

Line No.	Program	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
		November Forecast FY 2018-19	November Forecast FY 2020	November Forecast FY 2021	November Forecast FY 2020-21	November Forecast FY 2022	November Forecast FY 2023	November Forecast FY 2022-23	Gov's Rec FY 2018-19	Difference Gov - Nov FY 2018-19	Gov's Rec FY 2020	Gov's Rec FY 2021	Gov's Rec FY 2020-21	Difference Gov - Nov FY 2020-21	Difference Gov 20-21 Gov 18-19	Gov's Rec FY 2022	Gov's Rec FY 2023	Gov's Rec FY 2022-23	Difference Gov - Nov FY 2022-23	Difference Gov 22-23 Gov 20-21
	K-12 EDUCATION																			
12	General Education																			
13	Formula Allowance		6,312	6,312		6,312	6,312				6,501	6,631				6,631	6,631			
14	Base Increase																			
15	\$ increase		0	0		0	0				189	130				130	130			
16	% increase		0	0		0	0				3%	2%				2%	2%			
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	<u>General Education Base</u>	14,309,170	7,274,093	7,309,725	14,583,818	7,350,976	7,371,894	14,722,870	14,309,170	0	7,274,093	7,309,725	14,583,818	0	274,648	7,350,976	7,371,894	14,722,870	0	139,052
20	<i>Formula Allowance Increase (3% & 2%)</i>	0	0	0	0	0	0	0	0	0	184,139	332,560	516,699	516,699	516,699	348,951	350,022	698,973	698,973	182,274
21	<i>Kindergarten Student Accounting Simplification</i>	0	0	0	0	0	0	0	0	0	96	106	202	202	202	107	107	214	214	12
22	<i>Voluntary Prekindergarten (VPK): Maintain Existing Slots</i>	0	0	0	0	0	0	0	0	0	24,611	27,741	52,352	52,352	52,352	27,785	27,785	55,570	55,570	3,218
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	14,309,170	0	7,482,939	7,670,132	15,153,071	569,253	843,901	7,727,819	7,749,808	15,477,627	754,757	324,556
26																				
27	Other General Education Programs																			
28	<u>Abatement Aid</u>	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	<u>Career & Technical Aid</u>	8,962	4,337	4,310	8,647	4,315	4,336	8,651	8,962	0	4,337	4,310	8,647	0	(315)	4,315	4,336	8,651	0	4
30	<u>Consolidation Transition Aid</u>	0	270	165	435	285	165	450	0	0	270	165	435	0	435	285	165	450	0	15
31	<u>Enrollment Options Transportation</u>	42	24	26	50	28	30	58	42	0	24	26	50	0	8	28	30	58	0	8
32	<u>Nonpublic Pupil Education Aid (Linked to Formula Increase)</u>	35,306	18,583	19,309	37,892	20,267	21,268	41,535	35,306	0	18,743	19,609	38,352	460	3,046	20,421	21,281	41,702	167	3,350
33	<u>Nonpublic Pupil Transportation (Linked to Formula Increase)</u>	35,914	18,307	18,171	36,478	18,426	18,710	37,136	35,914	0	18,801	19,052	37,853	1,375	1,939	18,850	18,747	37,597	461	(256)
34	<u>One-Room School House (ISD 690, Warroad)</u>	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	85,667	0	45,137	46,198	91,335	1,835	5,668	46,954	47,686	94,640	628	3,305
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	14,394,837	0	7,528,076	7,716,330	15,244,406	571,088	849,569	7,774,773	7,797,494	15,572,267	755,385	327,861
38																				
39	Education Excellence																			
40	<u>Achievement & Integration Aid</u>	141,387	80,429	83,131	163,560	85,078	86,715	171,793	141,387	0	80,429	83,131	163,560	0	22,173	85,078	86,715	171,793	0	8,233
41	<i>Levy Equalization</i>	0	0	0	0	0	0	0	0	0	172	191	363	363	363	196	201	397	397	34
42	<i>VPK: Maintain Existing Slots</i>	0	0	0	0	0	0	0	0	0	201	223	424	424	424	223	223	446	446	22
43	<u>African American Registry</u>	200	0	0	0	0	0	0	200	0	0	0	0	0	(200)	0	0	0	0	0
44	<u>Agricultural Educator Grants</u>	529	250	250	500	250	250	500	529	0	250	250	500	0	(29)	250	250	500	0	0
45	<u>Alternative Teacher Comp. Aid (O-Comp)</u>	179,430	89,206	88,928	178,134	88,714	88,568	177,282	179,430	0	89,206	88,928	178,134	0	(1,296)	88,714	88,568	177,282	0	(852)
46	<i>VPK: Maintain Existing Slots</i>	0	0	0	0	0	0	0	0	0	352	391	743	743	743	391	391	782	782	39
48	<u>American Indian Education Aid</u>	18,569	9,719	9,901	19,620	10,092	10,289	20,381	18,569	0	9,719	9,901	19,620	0	1,051	10,092	10,289	20,381	0	761
49	<u>American Indian Teacher Preparation Grants</u>	920	460	460	920	460	460	920	920	0	460	460	920	0	0	460	460	920	0	0
50	<u>AP/IB STEM Course Grants</u>	500	250	250	500	250	250	500	500	0	250	250	500	0	0	250	250	500	0	0
51	<u>Certificate Incentive Program</u>	1,001	0	0	0	0	0	0	1,001	0	0	0	0	0	(1,001)	0	0	0	0	0
52	<u>Civic Education Grants</u>	250	0	0	0	0	0	0	250	0	0	0	0	0	(250)	0	0	0	0	0
53	<u>Charter School Building Lease Aid</u>	151,556	84,523	90,055	174,578	95,747	101,473	197,220	151,556	0	84,523	90,055	174,578	0	23,022	95,747	101,473	197,220	0	22,642
54	<i>VPK: Maintain Existing Slots</i>	0	0	0	0	0	0	0	0	0	15	16	31	31	31	16	16	32	32	1
55	<u>Collaborative Urban & Greater MN Educators of Color Grants</u>	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
56	<u>College Entrance Exam Reimbursement</u>	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
57	<u>Concurrent Enrollment Program (College in the Schools)</u>	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
58	<u>Early Childhood Literacy Programs (Reading Corps)</u>	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
59	<u>Education Innovation Partners Cooperative Center</u>	410	0	0	0	0	0	0	410	0	0	0	0	0	(410)	0	0	0	0	0
60	<u>Educational Stability for Students in Foster Care</u>	950	0	0	0	0	0	0	950	0	0	0	0	0	(950)	0	0	0	0	0
61	<u>Examination Fees (AP/IB)</u>	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
62	<u>Expanded Concurrent Enrollment Grants (Teacher Training)</u>	712	375	375	750	375	375	750	712	0	558	558	1,116	366	404	558	558	1,116	366	0
63	<i>MDE Grant Administration - Transfer to SR Fund</i>	0	0	0	0	0	0	0	0	0	(19)	(19)	(38)	(38)	(38)	(19)	(19)	(38)	(38)	0
64	<u>Full Service Community Schools</u>	0	0	0	0	0	0	0	0	0	2,000	2,000	4,000	4,000	4,000	2,000	2,000	4,000	4,000	0
65	<u>Girls in Action Grant</u>	240	0	0	0	0	0	0	240	0	0	0	0	0	(240)	0	0	0	0	0
66	<u>Interdistrict Desegregation Transportation Grants</u>	29,393	15,840	16,654	32,494	17,510	18,410	35,920	29,393	0	15,840	16,654	32,494	0	3,101	17,510	18,410	35,920	0	3,426
67	<u>Literacy Incentive Aid</u>	92,255	45,415	45,271	90,686	45,882	46,876	92,758	92,255	0	45,415	45,271	90,686	0	(1,569)	45,882	46,876	92,758	0	2,072
68	<u>Minnesota Center for the Book</u>	100	0	0	0	0	0	0	100	0	0	0	0	0	(100)	0	0	0	0	0
69	<u>Minnesota Foundation for Student Organizations</u>	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
70	<u>Minnesota Math Corps Program</u>	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
71	<u>Minnesota Principals Academy</u>	400	200	200	400	200	200	400	400	0	200	200	400	0	0	200	200	400	0	0
72	<u>Museums and Education Centers</u>	920	460	460	920	460	460	920	920	0	460	460	920	0	0	460	460	920	0	0
73	<u>Northwest Regional Partnership</u>	2,779	0	0	0	0	0	0	2,779	0	0	0	0	0	(2,779)	0	0	0	0	0
74	<u>Paraprofessional Pathway to Licensure (Grow Your Own)</u>	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
75	<i>MDE Grant Administration - Transfer to SR Fund</i>	0	0	0	0	0	0	0	0	0	(45)	(45)	(90)	(90)	(90)	(45)	(45)	(90)	(90)	0

2019 Legislature - Senate E-12 Education Committee				Minnesota Senate Counsel, Research and Fiscal Analysis																	Updated 3/15/2019 at 9:15 AM			
General Fund Aid Appropriation Summary																								
2019 Governor's Budget Recommendations																								
All Numbers in Thousands																								
		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S				
Line No.	Program	November Forecast FY 2018-19	November Forecast FY 2020	November Forecast FY 2021	November Forecast FY 2020-21	November Forecast FY 2022	November Forecast FY 2023	November Forecast FY 2022-23	Gov's Rec FY 2018-19	Difference Gov - Nov FY 2018-19	Gov's Rec FY 2020	Gov's Rec FY 2021	Gov's Rec FY 2020-21	Difference Gov - Nov FY 2020-21	Difference Gov 20-21 Gov 18-19	Gov's Rec FY 2022	Gov's Rec FY 2023	Gov's Rec FY 2022-23	Difference Gov - Nov FY 2022-23	Difference Gov 22-23 Gov 20-21				
76	Race 2 Reduce	307	0	0	0	0	0	0	307	0	0	0	0	0	(307)	0	0	0	0	0				
77	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				
78	Recruit and Retain Quality Teachers	0	0	0	0	0	0	0	0	0	2,000	2,000	4,000	4,000	4,000	2,000	2,000	4,000	4,000	0				
79	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				
80	Sanneh Foundation	1,000	0	0	0	0	0	0	1,000	0	0	0	0	0	(1,000)	0	0	0	0	0				
81	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				
82	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				
83	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				
84	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				
85	Statewide Testing and Reporting System	21,784	10,892	10,892	21,784	10,892	10,892	21,784	21,784	0	10,892	10,877	21,769	(15)	(15)	10,892	10,892	21,784	0	15				
86	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				
87	Support Students Experiencing Homelessness Grants	0	0	0	0	0	0	0	0	0	1,000	1,000	2,000	2,000	2,000	1,000	1,000	2,000	2,000	0				
88	Support Our Students (Support Staff)	10,688	0	0	0	0	0	0	10,688	0	0	0	0	0	(10,688)	0	0	0	0	0				
89	Teacher Candidate Grants	0	0	0	0	0	0	0	0	0	1,817	1,817	3,634	3,634	3,634	1,817	1,817	3,634	3,634	0				
91	Tribal Contract Schools	5,989	1,883	1,833	3,716	1,902	1,989	3,891	5,989	0	3,504	3,958	7,462	3,746	1,473	4,206	4,427	8,633	4,742	1,171				
92	Tribal Nations Education Committee	0	0	0	0	0	0	0	0	0	150	150	300	300	300	150	150	300	300	0				
93	Vision Therapy Pilot Project	200	0	0	0	0	0	0	200	0	0	0	0	0	(200)	0	0	0	0	0				
94	Western MN Mobile Manufacturing Lab	521	0	0	0	0	0	0	521	0	0	0	0	0	(521)	0	0	0	0	0				
95	Education Excellence Subtotal	715,767	367,156	375,914	743,070	385,066	394,461	779,527	715,767	0	376,603	385,931	762,534	19,464	46,767	395,282	404,816	800,098	20,571	37,564				
96																								
97	Special Education																							
98	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				
99	Court-Placed Special Education Revenue	30	31	32	63	33	34	67	30	0	31	32	63	0	33	33	34	67	0	4				
101	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				
102	Special Education - Regular (Linked to VPK)	2,849,854	1,583,314	1,696,959	3,280,273	1,818,760	1,947,405	3,766,165	2,849,854	0	1,583,314	1,696,959	3,280,273	0	430,419	1,818,760	1,947,405	3,766,165	0	485,892				
103	Funding Increase & Reform	0	0	0	0	0	0	0	0	0	22,886	53,889	76,775	76,775	76,775	60,856	63,655	124,511	124,511	47,736				
104	VPK: Maintain Existing Slots	0	0	0	0	0	0	0	0	0	1,472	1,679	3,151	3,151	3,151	1,679	1,679	3,358	3,358	207				
105	Travel for Home-based Services	803	440	461	901	482	504	986	803	0	440	461	901	0	98	482	504	986	0	85				
106	Special Education Subtotal	2,853,775	1,585,417	1,699,266	3,284,683	1,821,290	1,950,179	3,771,469	2,853,775	0	1,609,775	1,754,834	3,364,609	79,926	510,834	1,883,825	2,015,513	3,899,338	127,869	534,729				
107																								
108	Facilities & Technology																							
109	Debt Service Equalization Aid	48,044	20,684	21,104	41,788	21,681	22,948	44,629	48,044	0	20,684	21,104	41,788	0	(6,256)	21,681	22,948	44,629	0	2,841				
110	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)				
111	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				
112	Long-Term Facilities Maintenance Equalized Aid	183,113	105,121	107,166	212,287	109,175	110,613	219,788	183,113	0	105,121	107,166	212,287	0	29,174	109,175	110,613	219,788	0	7,501				
113	VPK: Maintain Existing Slots	0	0	0	0	0	0	0	0	0	231	256	487	487	487	256	256	512	512	25				
114	Maximum Effort Loan Aid	6,510	3,309	3,309	6,618	3,309	0	3,309	6,510	0	3,309	3,309	6,618	0	108	3,309	0	3,309	0	(3,309)				
115	Safe Schools Aid	0	0	0	0	0	0	0	0	0	10,092	16,168	26,260	26,260	26,260	16,403	16,294	32,697	32,697	6,437				
116	Facilities & Technology Subtotal	249,867	135,214	137,679	272,893	137,915	137,311	275,226	249,867	0	145,537	154,103	299,640	26,747	49,773	154,574	153,861	308,435	33,209	8,795				
117																								
118	Nutrition																							
119	Kindergarten Milk	1,380	690	690	1,380	690	690	1,380	1,380	0	690	690	1,380	0	0	690	690	1,380	0	0				
120	School Breakfast	20,710	11,036	11,496	22,532	11,959	12,395	24,354	20,710	0	11,036	11,496	22,532	0	1,822	11,959	12,395	24,354	0	1,822				
121	VPK: Maintain Existing Slots	0	0	0	0	0	0	0	0	0	237	237	474	474	474	237	237	474	474	0				
122	School Lunch	31,712	16,268	16,538	32,806	16,786	17,038	33,824	31,712	0	16,268	16,538	32,806	0	1,094	16,786	17,038	33,824	0	1,018				
123	VPK: Maintain Existing Slots	0	0	0	0	0	0	0	0	0	91	91	182	182	182	91	91	182	182	0				
124	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				
125	Nutrition Subtotal	54,102	28,144	28,874	57,018	29,585	30,273	59,858	54,102	0	28,472	29,202	57,674	656	3,572	29,913	30,601	60,514	656	2,840				
126																								
127	Libraries																							
128	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				
129	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				
130	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				

Line No.	Program	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
		November Forecast FY 2018-19	November Forecast FY 2020	November Forecast FY 2021	November Forecast FY 2020-21	November Forecast FY 2022	November Forecast FY 2023	November Forecast FY 2022-23	Gov's Rec FY 2018-19	Difference Gov - Nov FY 2018-19	Gov's Rec FY 2020	Gov's Rec FY 2021	Gov's Rec FY 2020-21	Difference Gov - Nov FY 2020-21	Difference Gov 20-21 Gov 18-19	Gov's Rec FY 2022	Gov's Rec FY 2023	Gov's Rec FY 2022-23	Difference Gov - Nov FY 2022-23	Difference Gov 22-23 Gov 20-21
138	EARLY CHILDHOOD & FAMILY SUPPORT																			
139																				
140	Early Education																			
141	<u>Developmental Screening Aid</u>	7,303	3,644	3,631	7,275	3,615	3,619	7,234	7,303	0	3,644	3,631	7,275	0	(28)	3,615	3,619	7,234	0	(41)
142	<u>Early Childhood Family Education Aid (Linked to Formula Increase)</u>	60,629	31,448	31,968	63,416	32,493	33,023	65,516	60,629	0	29,795	37,689	67,484	4,068	6,855	35,251	35,808	71,059	5,543	3,575
143	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
144	<u>Early Learning Scholarships (Transfer to Special Revenue)</u>	138,518	70,709	70,709	141,418	70,709	70,709	141,418	138,518	0	0	0	0	(141,418)	(138,518)	0	0	0	(141,418)	0
145	Educate Parents Partnership	97	49	49	98	49	49	98	97	0	49	49	98	0	1	49	49	98	0	0
146	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
147	<u>Home Visiting Aid</u>	1,071	530	496	1,026	467	441	908	1,071	0	530	496	1,026	0	(45)	467	441	908	0	(118)
148	Kindergarten Entrance Assessment Initiative Program	562	281	281	562	281	281	562	562	0	281	281	562	0	0	281	281	562	0	0
149	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
150	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
151	<u>School Readiness</u>	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
152	Early Education Subtotal	329,002	168,162	168,635	336,797	169,115	169,623	338,738	329,002	0	95,800	103,647	199,447	(137,350)	(129,555)	101,164	101,699	202,863	(135,875)	3,416
153																				
154	Community Education & Prevention																			
155	<u>Adults with Disabilities Program Aid</u>	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
156	<u>Community Education Aid</u>	887	340	260	600	203	162	365	887	0	340	260	600	0	(287)	203	162	365	0	(235)
157	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
158	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
159	Hearing Impaired Adults	140	70	70	140	70	70	140	140	0	70	70	140	0	0	70	70	140	0	0
160	<u>School-Age Care Aid</u>	1	1	1	2	1	1	2	1	0	1	1	2	0	1	1	1	2	0	0
161	Community Education & Prevention Subtotal	8,604	4,201	4,121	8,322	4,064	4,023	8,087	8,604	0	4,201	4,121	8,322	0	(282)	4,064	4,023	8,087	0	(235)
162																				
163	Self-Sufficiency & Lifelong Learning																			
164	<u>Adult Basic Education Aid</u>	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
165	High School Equivalency Tests	250	125	125	250	125	125	250	250	0	125	125	250	0	0	125	125	250	0	0
166	Adult Basic Education Grants	67	0	0	0	0	0	0	67	0	0	0	0	0	(67)	0	0	0	0	0
167	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
168																				
169	Subtotal Early Childhood & Family Support Aids	435,213	222,594	224,501	447,095	226,473	228,535	455,008	435,213	0	150,232	159,513	309,745	(137,350)	(125,468)	158,522	160,611	319,133	(135,875)	9,388
170																				
171	Education Aids Subtotal	18,739,471	9,675,171	9,839,046	19,514,217	10,015,751	10,178,359	20,194,110	18,739,471	0	9,856,765	10,217,983	20,074,748	560,531	1,335,277	10,414,959	10,580,966	20,995,925	801,815	921,177
172																				
173	STATE AGENCIES																			
174																				
175	Department of Education																			
176	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)
177	Grant Administration	2,621	0	0	0	0	0	0	2,621	0	0	0	0	0	(2,621)	0	0	0	0	0
178	<u>Board of School Administrators</u>	463	0	0	0	0	0	0	463	0	232	232	464	464	1	232	232	464	464	0
179	<u>Board of School Administrators Operating Adjustment</u>	0	0	0	0	0	0	0	0	0	170	115	285	285	285	115	115	230	230	(55)
180	<u>Data Analytics</u>	0	0	0	0	0	0	0	0	0	222	226	448	448	448	226	226	452	452	4
181	Dyslexia Specialist	246	123	123	246	123	123	246	246	0	123	123	246	0	0	123	123	246	0	0
182	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
183	Financial Data Analysis	500	250	250	500	250	250	500	500	0	250	250	500	0	0	250	250	500	0	0
185	<u>IT Program and Data Integration</u>	0	0	0	0	0	0	0	0	0	822	822	1,644	1,644	1,644	822	822	1,644	1,644	0
186	<u>Litigation Fees</u>	4,000	0	0	0	0	0	0	2,000	(2,000)	4,700	0	4,700	4,700	2,700	0	0	0	0	(4,700)
187	<u>Mainframe System</u>	3,250	0	0	0	0	0	0	3,250	0	400	480	880	880	(2,370)	480	480	960	960	80
188	<u>Maltreatment Investigations Program</u>	0	0	0	0	0	0	0	0	0	406	288	694	694	694	288	288	576	576	(118)
189	<u>National Board Certified Teachers</u>	0	0	0	0	0	0	0	0	0	140	140	280	280	280	140	140	280	280	0
190	<u>Operating Adjustment</u>	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	404
193	<u>Regional Centers for Excellence</u>	2,000	1,000	1,000	2,000	1,000	1,000	2,000	2,000	0	4,000	6,000	10,000	8,000	8,000	6,000	6,000	12,000	10,000	2,000
194	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
195	<u>Second Chance Agency Director</u>	0	0	0	0	0	0	0	0	0	171	174	345	345	345	174	174	348	348	3
196	<u>Turnaround Arts</u>	0	0	0	0	0	0	0	0	0	140	140	280	280	280	140	140	280	280	0
197	<u>VPK Admin</u>	0	0	0	0	0	0	0	0	0	340	340	680	680	680	340	340	680	680	0
198	Department of Education Subtotal	54,765	22,172	22,103	44,275	22,123	22,143	44,266	52,765	(2,000)	34,180	31,729	65,909	21,634	13,144	31,749	31,769	63,518	19,252	(2,391)
199																				
200	Prof. Educator Licensing & Standards Board																			
201	<u>Base PELSB Budget</u>	6,963	817	872	1,689	872	872	1,744	6,963	0	2,744	2,719	5,463	3,774	(1,500)	2,719	2,719	5,438	3,694	(25)
203	Prof. Educator Licensing & Standards Board Subtotal	6,963	817	872	1,689	872	872	1,744	6,963	0	2,744	2,719	5,463	3,774	(1,500)	2,719	2,719	5,438	3,694	(25)
204																				

Line No.	Program	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
		November Forecast FY 2018-19	November Forecast FY 2020	November Forecast FY 2021	November Forecast FY 2020-21	November Forecast FY 2022	November Forecast FY 2023	November Forecast FY 2022-23	Gov's Rec FY 2018-19	Difference Gov - Nov FY 2018-19	Gov's Rec FY 2020	Gov's Rec FY 2021	Gov's Rec FY 2020-21	Difference Gov - Nov FY 2020-21	Difference Gov 20-21 Gov 18-19	Gov's Rec FY 2022	Gov's Rec FY 2023	Gov's Rec FY 2022-23	Difference Gov - Nov FY 2022-23	Difference Gov 22-23 Gov 20-21
205	Minnesota State Academies																			
206	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
207	<i>Enhancing Services</i>	0	0	0	0	0	0	0	0	0	570	580	1,150	1,150	1,150	580	580	1,160	1,160	10
208	<i>Operating Adjustment</i>	0	0	0	0	0	0	0	0	0	515	550	1,065	1,065	1,065	550	550	1,100	1,100	35
209	<i>Technology Initiative</i>	0	0	0	0	0	0	0	0	0	650	505	1,155	1,155	1,155	505	505	1,010	1,010	(145)
212	Minnesota State Academies Subtotal	28,368	13,231	13,237	26,468	13,244	13,251	26,495	28,368	0	14,966	14,872	29,838	3,370	1,470	14,879	14,886	29,765	3,270	(73)
213																				
214	Perpich Center for Arts Education																			
215	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
217	<i>Operating Adjustment</i>	0	0	0	0	0	0	0	0	0	210	275	485	485	485	275	275	550	550	65
220	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
221	<i>Technology Initiative</i>	0	0	0	0	0	0	0	0	0	960	380	1,340	1,340	1,340	340	285	625	625	(715)
222	Turnaround Arts	370	0	0	0	0	0	0	370	0	0	0	0	0	(370)	0	0	0	0	0
223	Perpich Center for Arts Education Subtotal	15,144	7,002	7,008	14,010	7,013	7,019	14,032	15,144	0	8,172	7,663	15,835	1,825	691	7,628	7,579	15,207	1,175	(628)
224																				
225	Subtotal State Agencies	105,240	43,222	43,220	86,442	43,252	43,285	86,537	103,240	(2,000)	60,062	56,983	117,045	30,603	13,805	56,975	56,953	113,928	27,391	(3,117)
226																				
227	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	18,842,711	(2,000)	9,916,827	10,274,966	20,191,793	591,134	1,349,082	10,471,934	10,637,919	21,109,853	829,206	918,060
228	Change from Prior Year or Biennium		1.1%	1.7%	4.0%	1.8%	1.6%	3.5%			3.2%	3.6%	7.2%			1.9%	1.6%	4.5%		
229																				
230	REVENUES, TRANSFERS, & CANCELLATIONS																			
231	<i>Board of School Administrators Fee Revenue</i>	0	0	0	0	0	0	0	0	0	260	260	520	520	520	260	260	520	520	0
232	<i>Board of School Administrators Fee Revenue Increase</i>	0	0	0	0	0	0	0	0	0	115	115	230	230	230	115	115	230	230	0
233	<i>Early Learning Scholarships - Transfer to Special Revenue Fund</i>	0	0	0	0	0	0	0	0	0	(70,709)	(70,709)	(141,418)	(141,418)	(141,418)	(70,709)	(70,709)	(141,418)	(141,418)	0
234	<i>MDE Grant Administration Account - Transfer to Special Revenue Fund</i>	0	0	0	0	0	0	0	0	0	(64)	(64)	(128)	(128)	(128)	(64)	(64)	(128)	(128)	0
235	<i>PELSB Fee Revenue</i>	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	(80)
236	Subtotal Revenues, Transfers, & Cancellations	0	0	0	0	0	0	0	0	0	(68,500)	(68,580)	(137,080)	(137,080)	(137,080)	(68,580)	(68,580)	(137,160)	(137,160)	(80)
237																				
238	OTHER GENERAL FUND IMPACTS																			
239	<i>Homestead Credit Refund (Safe Schools Levy)</i>	0	0	0	0	0	0	0	0	0	0	270	270	270	270	300	300	600	600	330
240	<i>Income and Corporate Tax Revenue (Safe Schools Levy)</i>	0	0	0	0	0	0	0	0	0	0	[-210]	[-210]	[-210]	[-210]	[-230]	[-230]	[-460]	[-460]	[-250]
241	Subtotal Other General Fund Impacts	0	0	0	0	0	0	0	0	0	0	270	270	270	270	300	300	600	600	330
242																				
243	TOTAL GENERAL FUND E-12 BALANCE	18,844,711	9,718,393	9,882,266	19,600,659	10,059,003	10,221,644	20,280,647	18,842,711	(2,000)	9,985,327	10,343,816	20,329,143	728,484	1,486,432	10,540,814	10,706,799	21,247,613	966,966	918,470
244																				
245	SPECIAL REVENUE FUND																			
246																				
247	REVENUES																			
248	<i>BOSA Licensure Fees</i>	0	232	232	464	232	232	464	0	0	0	0	0	(464)	0	0	0	0	(464)	0
249	<i>Early Learning Scholarships Account</i>	0	0	0	0	0	0	0	0	0	70,709	70,709	141,418	141,418	141,418	70,709	70,709	141,418	141,418	0
250	<i>Head Start Background Checks</i>	0	0	0	0	0	0	0	0	0	51	8	59	59	59	8	8	16	16	(43)
251	Licensure by Portfolio Fees	51	34	34	68	34	34	68	51	0	34	34	68	0	17	34	34	68	0	0
252	<i>MDE Grant Administration Account</i>	0	0	0	0	0	0	0	0	0	64	64	128	128	128	64	64	128	128	0
253	<i>PELSB Licensure Fees</i>	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)	0
254	Subtotal Revenues	51	2,192	2,112	4,304	2,112	2,112	4,224	51	0	70,858	70,815	141,673	137,369	141,622	70,815	70,815	141,630	137,406	(43)
255																				
256	APPROPRIATIONS & EXPENDITURES																			
257	<i>BOSA Base</i>	0	232	232	464	232	232	464	0	0	0	0	0	(464)	0	0	0	0	(464)	0
258	<i>Early Learning Scholarships Account</i>	0	0	0	0	0	0	0	0	0	70,709	70,709	141,418	141,418	141,418	70,709	70,709	141,418	141,418	0
259	<i>Head Start Background Checks</i>	0	0	0	0	0	0	0	0	0	51	8	59	59	59	8	8	16	16	(43)
260	Licensure by Portfolio	51	34	34	68	34	34	68	51	0	34	34	68	0	17	34	34	68	0	0
261	<i>MDE Grant Administration Account</i>	0	0	0	0	0	0	0	0	0	64	64	128	128	128	64	64	128	128	0
262	<i>PELSB Base</i>	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)	0
263	Subtotal Appropriations & Expenditures	51	2,192	2,112	4,304	2,112	2,112	4,224	51	0	70,858	70,815	141,673	137,369	141,622	70,815	70,815	141,630	137,406	(43)
264	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