

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	Senate FY 2018-19	Difference Sen-Feb FY 2018-19	Senate FY 2020	Senate FY 2021	Senate FY 2020-21	Difference Sen-Feb FY 2020-21	Difference Sen 20-21 Feb 18-19	Senate FY 2022	Senate FY 2023	Senate FY 2022-23	Difference Sen-Feb FY 2022-23	Difference Sen 22-23 Feb 20-21
K-12 EDUCATION																				
12	General Education																			
13	Formula Allowance		6,312	6,312		6,312	6,312				6,343	6,375				6,375	6,375			
14	Base Increase																			
15	\$ Increase over Prior Year		0	0		0	0				31	32				0	0			
16	% Increase over Prior Year		0	0		0	0				0.5%	0.5%				0.0%	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%			
18																				
19	<u>General Education Base</u>	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	<u>Formula Allowance Increase (0.5% & 0.5%)</u>	0	0	0	0	0	0	0	0	0	30,076	64,767	94,843	94,843	94,843	68,595	68,828	137,423	137,423	137,423
22	<u>PSEO for 10th Grade Nonpublic Pupils</u>	0	0	0	0	0	0	0	0	0	10	10	20	20	20	10	10	20	20	20
23	<u>Shared Time Aid</u>	0	0	0	0	0	0	0	0	0	0	319	319	319	319	396	493	889	889	889
24	<u>Sparsity Revenue for Karlstad Elementary</u>	0	0	0	0	0	0	0	0	0	99	110	209	209	209	11	0	11	11	11
26	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	7,274,597	7,344,510	14,619,107	95,391	318,005	7,390,437	7,416,693	14,807,130	138,343	283,414
26																				
30	Other General Education Programs																			
31	<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
32	<u>Career & Technical Aid</u>	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)
33	<u>Consolidation Transition Aid</u>	0	0	270	270	165	285	450	0	0	0	270	270	0	270	165	285	450	0	180
34	<u>Enrollment Options Transportation</u>	42	24	26	50	28	30	58	42	0	1,775	1,815	3,590	3,540	3,548	1,857	1,901	3,758	3,700	3,708
35	<u>Nonpublic Pupil Education Aid (Linked to Formula Increase)</u>	35,212	17,987	18,449	36,436	19,091	19,720	38,811	35,212	0	18,066	18,625	36,691	255	1,479	19,281	19,916	39,197	386	2,761
36	<u>Guidance and Counseling for Tribal Contract Students</u>	0	0	0	0	0	0	0	0	0	84	104	188	188	188	117	133	250	250	250
37	<u>Nonpublic Pupil Transportation (Linked to Formula Increase)</u>	37,047	19,135	18,999	38,134	19,280	19,664	38,944	37,047	0	19,220	19,179	38,399	265	1,352	19,473	19,860	39,333	389	1,199
38	<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
39	Other General Education Programs Subtotal	86,496	43,859	44,101	87,960	44,530	45,348	89,178	86,496	0	45,858	46,350	92,208	4,248	5,712	46,859	47,744	94,603	4,725	6,643
40																				
41	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	7,320,455	7,390,860	14,711,315	99,639	323,717	7,437,296	7,464,437	14,901,733	143,068	290,057
42																				
43	Education Excellence & Teachers																			
44	<u>Achievement & Integration Aid</u>	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
48	<u>American Indian Education Aid</u>	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
49	<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
50	<u>Certificate Incentive Program</u>	1,001	0	0	0	0	0	0	140	(861)	0	0	0	0	(1,001)	0	0	0	0	0
52	<u>Charter School Building Lease Aid</u>	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
54	<u>Collaborative Summer Intensive Program</u>	0	0	0	0	0	0	0	0	0	802	802	802	802	802	0	0	0	0	0
55	<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
56	<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
57	<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	8,100	8,100	16,200	300	300
59	<u>Educational Stability for Students in Foster Care</u>	950	0	0	0	0	0	0	950	0	1,000	0	1,000	1,000	50	0	0	0	0	0
60	<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
64	<u>Interdistrict Desegregation Transportation Grants</u>	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
65	<u>Literacy Incentive Aid</u>	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
67	<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
68	<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	650	650	1,300	300	300
69	<u>Minnesota Principals Academy</u>	400	200	200	400	200	200	400	400	0	200	200	400	0	0	200	200	400	0	0
70	<u>Museums and Education Centers</u>	920	460	460	920	460	460	920	920	0	491	491	982	62	62	460	460	920	0	0
71	<u>Online Access to Music Education Grants</u>	0	0	0	0	0	0	0	0	0	100	100	200	200	200	100	100	200	200	200
73	<u>P-TECH Schools</u>	0	0	0	0	0	0	0	0	0	1,500	1,500	3,000	3,000	3,000	1,500	1,500	3,000	3,000	3,000
74	<u>Race 2 Reduce</u>	307	0	0	0	0	0	0	307	0	50	50	100	100	(207)	0	0	0	0	0
75	<u>Recovery Program Grants</u>	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
77	<u>Rural Career and Technical Education Consortium</u>	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	0	0	0	(6,000)	(6,000)
78	<u>Sanneh Foundation</u>	1,000	0	0	0	0	0	0	1,000	0	1,000	1,000	2,000	2,000	1,000	0	0	0	0	0
79	<u>ServeMinnesota</u>	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
80	<u>ServeMinnesota at Tribal Contract Schools</u>	0	0	0	0	0	0	0	0	0	208	208	416	416	416	0	0	0	0	0
81	<u>Singing Based Pilot Program (Rock 'n' Read)</u>	500	0	0	0	0	0	0	270	(230)	0	0	0	0	(500)	0	0	0	0	0
82	<u>Starbase MN</u>	1,350	500	500	1,000	500	500	1,000	0	(1,350)	0	0	0	(1,000)	(1,350)	0	0	0	(1,000)	(1,000)
83	<u>Statewide Testing and Reporting System</u>	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
89	<u>Tribal Contract Schools</u>	5,902	1,825	1,779	3,604	1,850	1,938	3,788	5,902	0	1,825	1,779	3,604	0	(2,298)	1,850	1,938	3,788	0	184
91	<u>Vision Therapy Pilot Project</u>	200	0	0	0	0	0	0	0	(200)	0	0	0	0	(200)					

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95																				
96	Teachers																			
97	<i>Agricultural Educator Grants</i>	529	250	250	500	250	250	500	529	0	275	275	550	50	21	275	275	550	50	50
98	<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)
100	<i>Alternative Teacher Prep Grants</i>	0	0	0	0	0	0	0	0	0	1,000	0	1,000	1,000	1,000	0	0	0	0	0
101	American Indian Teacher Preparation Grants	920	460	460	920	460	460	920	920	0	460	460	920	0	0	460	460	920	0	0
102	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
103	<i>Curriculum Best Practices Sharing</i>	0	0	0	0	0	0	0	0	0	250	250	500	500	500	250	250	500	500	500
104	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
105	<i>Literacy Professional Development for Teachers</i>	0	0	0	0	0	0	0	0	0	250	250	500	500	500	250	250	500	500	500
106	<i>Northwest Regional Partnership</i>	2,779	0	0	0	0	0	0	1,279	(1,500)	0	0	0	0	(2,779)	0	0	0	0	0
107	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
108	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
109	Teachers Subtotal	190,075	93,156	92,801	185,957	92,573	92,451	185,024	188,575	(1,500)	94,681	93,326	188,007	2,050	(2,068)	93,098	92,976	186,074	1,050	117
110																				
111	Special Education																			
112	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
113	Court-Placed Special Education Revenue	30	31	32	63	33	34	67	30	0	31	32	63	0	33	33	34	67	0	4
115	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
116	<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
119	<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
120	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	1,594,238	1,708,483	3,302,721	0	443,507	1,836,306	1,967,151	3,803,457	0	500,736
121																				
122	School Safety & Facilities																			
123	<i>Debt Service Equalization Aid</i>	48,044	20,684	20,363	41,047	20,843	22,121	42,964	48,044	0	20,684	20,363	41,047	0	(6,997)	20,843	22,121	42,964	0	1,917
124	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)
125	<i>Equity in Telecommunications Access</i>	7,500	3,750	3,750	7,500	3,750	3,750	7,500	7,500	0	4,250	4,250	8,500	1,000	1,000	4,250	4,250	8,500	1,000	1,000
126	<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
128	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)
129	<i>Safe Schools Aid</i>	0	0	0	0	0	0	0	0	0	37,097	37,426	74,523	74,523	74,523	0	0	0	0	0
130	<i>School-Linked Mental Health Grants</i>	0	0	0	0	0	0	0	0	0	2,500	2,500	5,000	5,000	5,000	2,500	2,500	5,000	5,000	5,000
131	<i>Suicide Prevention Training for Teachers Grant</i>	0	0	0	0	0	0	0	0	0	480	0	480	480	480	0	0	0	0	0
132	Facilities & Technology Subtotal	249,815	135,219	137,604	272,823	137,857	137,512	275,369	249,815	0	175,796	178,030	353,826	81,003	104,011	140,857	140,512	281,369	6,000	8,546
133																				
134	Nutrition																			
135	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
136	School Breakfast	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
138	School Lunch	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
140	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
141	Nutrition Subtotal	54,054	28,129	28,859	56,988	29,569	30,256	59,825	54,054	0	28,129	28,859	56,988	0	2,934	29,569	30,256	59,825	0	2,837
142																				
143	Libraries																			
144	<i>Basic System Support</i>	27,140	13,570	13,570	27,140	13,570	13,570	27,140	27,140	0	13,570	13,570	27,140	0	0	13,570	13,570	27,140	0	0
145	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
146	<u>Multicounty, Multitype Library Systems</u>	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
147	<u>Regional Library Telecommunications Aid</u>	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
148	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
149																				
150	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	7,320,455	7,390,860	14,711,315	99,639	323,717	7,437,296	7,464,437	14,901,733	143,068	290,057
151	Categorical Totals	3,913,313	2,140,991	2,267,327	4,408,318	2,404,956	2,545,252	4,950,208	3,909,172	(4,141)	2,187,309	2,310,667	4,497,976	89,658	584,663	2,406,881	2,547,177	4,954,058	3,850	545,740
152	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	18,296,770	(4,141)	9,507,764	9,701,527	19,209,291	189,297	908,380	9,844,177	10,011,614	19,855,791	146,918	835,797
153																				
154	EARLY CHILDHOOD & FAMILY SUPPORT																			
155																				
156	Early Education																			
157	<i>Developmental Screening Aid</i>	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)
158	<u>Early Childhood Family Education Aid (Linked to Formula Increase)</u>	60,629	31,217	31,475	62,692	31,735	31,997	63,732	60,629	0	31,454	31,988	63,442	750	2,813	32,281	32,547			

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246																				
247	REVENUES, TRANSFERS, & CANCELLATIONS																			
248	<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	520
249	<i>Board of School Administrators Fee Revenue Increase</i>	0	0	0	0	0	0	0	0	0	87	87	174	174	174	87	87	174	174	174
251	<i>Minnesota State Academies Rental Income</i>	0	0	0	0	0	0	0	0	0	(6)	(6)	(12)	(12)	(12)	(6)	(6)	(12)	(12)	(12)
252	<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	3,636
253	Subtotal Revenues, Transfers, & Cancellations	0	0	0	0	0	0	0	0	0	2,239	2,159	4,398	4,398	4,398	2,159	2,159	4,318	4,318	4,318
260	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	18,824,851	(16,441)	9,792,513	9,988,211	19,780,724	227,941	939,432	10,110,382	10,279,639	20,390,021	141,386	837,238
261	Change from Prior Year or Biennium		0.9%	1.7%	3.8%	1.8%	1.7%	3.6%			2.1%	2.0%	5.1%			1.2%	1.7%	3.1%		
262																				
263	SPECIAL REVENUE FUND																			
264																				
265	REVENUES																			
266	<i>BOSA Licensure Fees</i>	0	232	232	464	232	232	464	0	0	0	0	(464)	0	0	0	0	0	(464)	(464)
267	<i>Early Learning Scholarships Account (Transfer from General Fund)</i>	0	0	0	0	0	0	0	0	0	92,959	92,959	185,918	185,918	185,918	70,709	70,709	141,418	141,418	141,418
269	Licensure by Portfolio Fees	51	34	34	68	34	34	68	51	0	34	34	68	0	17	34	34	68	0	0
271	<i>Minnesota State Academies Rental Income</i>	0	0	0	0	0	0	0	0	0	6	6	12	12	12	6	6	12	12	12
272	<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)	(3,772)
273	Subtotal Revenues	51	2,192	2,112	4,304	2,112	2,112	4,224	51	0	92,999	92,999	185,998	181,694	185,947	70,749	70,749	141,498	137,274	137,194
274																				
275	APPROPRIATIONS & EXPENDITURES																			
276	<i>BOSA Base</i>	0	232	232	464	232	232	464	0	0	0	0	(464)	0	0	0	0	0	(464)	(464)
277	<i>Early Learning Scholarships Account</i>	0	0	0	0	0	0	0	0	0	92,959	92,959	185,918	185,918	185,918	70,709	70,709	141,418	141,418	141,418
279	Licensure by Portfolio	51	34	34	68	34	34	68	51	0	34	34	68	0	17	34	34	68	0	0
281	<i>Minnesota State Academies Rental Income</i>	0	0	0	0	0	0	0	0	0	6	6	12	12	12	6	6	12	12	12
282	<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)	(3,772)
283	Subtotal Appropriations & Expenditures	51	2,192	2,112	4,304	2,112	2,112	4,224	51	0	92,999	92,999	185,998	181,694	185,947	70,749	70,749	141,498	137,274	137,194
284	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