All Numbers in Thousands

Line No.	Program	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
		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
	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	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
22	*Formula Allowance Increase (0.5% & 0.5%)*	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
24	*Operating Referendum Equalization**	0	0	0	0	0	0	0	0	0	0	[-14,850]	[-14,850]	[-14,850]	[-14,850]	[-15,850]	[-14,230]	[-30,080]	[-30,080]	[-15,230]
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
26	*Shared Time Aid*	0	0	0	0	0	0	0	0	0	0	319	319	319	319	396	493	889	889	889
27	*Sparsity Revenue for Karlstad Elementary*	0	0	0	0	0	0	0	0	0	67	80	147	147	147	8	0	8	8	8
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**	**7,274,565**	**7,344,480**	**14,619,045**	**95,329**	**317,943**	**7,390,434**	**7,416,693**	**14,807,127**	**138,340**	**283,411**
28																				
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	1,775	1,815	3,590	3,540	3,548	1,857	1,901	3,758	3,700	3,708
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	18,066	18,625	36,691	255	1,479	19,281	19,916	39,197	386	2,761
39	*Guidance and Counseling for Tribal Contract Students*	0	0	0	0	0	0	0	0	0	84	104	188	188	188	117	133	250	250	250
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	19,220	19,179	38,399	265	1,352	19,473	19,860	39,333	389	1,199
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	**Other General Education Programs Subtotal**	**86,496**	**43,859**	**44,101**	**87,960**	**44,530**	**45,348**	**89,878**	**86,496**	**0**	**45,858**	**46,350**	**92,208**	**4,248**	**5,712**	**46,859**	**47,744**	**94,603**	**4,725**	**6,643**
43																				
44	**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**	**7,320,423**	**7,390,830**	**14,711,253**	**99,577**	**323,655**	**7,437,293**	**7,464,437**	**14,901,730**	**143,065**	**290,054**
45																				
46	**Education Excellence**																			
47	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
51	African American Registry	200	0	0	0	0	0	0	200	0	0	0	0	0	(200)	0	0	0	0	0
52	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
53	AP/IB STEM Course Grants	500	250	250	500	250	250	500	500	0	250	250	500	0	0	250	250	500	0	0
54	*Certificate Incentive Program*	1,001	0	0	0	0	0	0	140	(861)	0	0	0	0	(1,001)	0	0	0	0	0
55	Civic Education Grants	250	0	0	0	0	0	0	250	0	0	0	0	0	(250)	0	0	0	0	0
56	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	*Collaborative Summer Intensive Program*	0	0	0	0	0	0	0	0	0	802	0	802	802	802	0	0	0	0	0
59	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
60	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
61	*Construction and 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
62	*Early Childhood Literacy Programs (Reading Corps)*	13,900	7,950	7,950	15,900	7,950	7,950	15,900	13,900	0	7,953	7,953	15,906	6	2,006	8,106	8,103	16,209	309	309
63	Education Innovation Partners Cooperative Center	410	0	0	0	0	0	0	410	0	0	0	0	0	(410)	0	0	0	0	0
64	*Educational Stability for Students in Foster Care*	950	0	0	0	0	0	0	950	0	1,000	0	1,000	1,000	50	0	0	0	0	0
65	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
68	Girls in Action Grant	240	0	0	0	0	0	0	240	0	0	0	0	0	(240)	0	0	0	0	0
70	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
71	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
72	Minnesota Center for the Book	100	0	0	0	0	0	0	100	0	0	0	0	0	(100)	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 Math Corps Program*	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
76	Minnesota Principals Academy	400	200	200	400	200	200	400	400	0	200	200	400	0	0	200	200	400	0	0
78	*Museums and Education Centers*	920	460	460	920	460	460	920	920	0	541	541	1,082	162	162	460	460	920	0	0
79	*Online Access to Music Education Grants*	0	0	0	0	0	0	0	0	0	100	100	200	200	200	100	100	200	200	200
80	*P-TECH Schools*	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
81	*Race 2 Reduce*	307	0	0	0	0	0	0	307	0	50	50	100	100	(207)	0	0	0	0	0
82	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
83	*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	0	0	0	(6,000)	(6,000)
84	*Sanneh Foundation*	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
85	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
86	*ServeMinnesota at Tribal Contract Schools*	0	0	0	0	0	0	0	0	0	208	208	416	416	416	0	0	0	0	0
87	*Singing Based Pilot Program (Rock 'n' Read)*	500	0	0	0	0	0	0	270	(230)	0	0	0	0	(500)	0	0	0	0	0

Italics = policy change. Underline = shifted programs.
*Tracked in the Tax budget jurisdiction under SF5.

Jenna Hofer, Senate CRFA, 651-296-5259

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**	**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**
88	*Starbase MN*	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)
89	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
90	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
94	Tribal Contract Schools	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
96	*Vision Therapy Pilot Project*	200	0	0	0	0	0	0	0	(200)	0	0	0	0	(200)	0	0	0	0	0
97	*Vocational Enrichment Grant*	0	0	0	0	0	0	0	0	0	87	0	87	87	87	0	0	0	0	0
98	Western MN Mobile Manufacturing Lab	521	0	0	0	0	0	0	521	0	0	0	0	0	(521)	0	0	0	0	0
99	**Education Excellence Subtotal**	**513,564**	**272,179**	**281,510**	**553,689**	**290,581**	**299,812**	**590,393**	**510,923**	**(2,641)**	**276,635**	**283,977**	**560,612**	**6,923**	**47,048**	**288,987**	**298,215**	**587,202**	**(3,191)**	**33,513**
100																				
101	**Teachers**																			
102	*Agricultural Educator Grants*	529	250	250	500	250	250	500	529	0	275	275	550	50	21	275	275	550	50	50
103	Alternative Teacher Comp. Aid (Q-Comp)	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	*Alternative Teacher Prep Grants (Transfer to OHE)*	0	0	0	0	0	0	0	0	0	1,000	0	1,000	1,000	1,000	0	0	0	0	0
106	American Indian Teacher Preparation Grants	920	460	460	920	460	460	920	920	0	460	460	920	0	0	460	460	920	0	0
107	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
109	*Curriculum Best Practices Sharing*	0	0	0	0	0	0	0	0	0	250	250	500	500	500	250	250	500	500	500
110	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
112	*Literacy Professional Development for Teachers*	0	0	0	0	0	0	0	0	0	250	250	500	500	500	250	250	500	500	500
113	*Northwest Regional Partnership*	2,779	0	0	0	0	0	0	1,279	(1,500)	0	0	0	0	(2,779)	0	0	0	0	0
114	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
116	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
117	**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**
118																				
119	**Special Education**																			
120	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
121	Court-Placed Special Education Revenue	30	31	32	63	33	34	67	30	0	31	32	63	0	33	33	34	67	0	4
122	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
123	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
124	Special Education - Regular (Linked to VPK)	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
128	Travel for Home-based Services	786	422	442	864	462	481	943	786	0	422	442	864	0	78	462	481	943	0	79
129	**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**
130																				
131	**School Safety & Facilities**																			
132	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
133	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)
134	*Equity in Telecommunications Access*	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
136	Long-Term Facilities Maintenance Equalized Aid	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
140	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)
142	*Safe Schools Aid*	0	0	0	0	0	0	0	0	0	37,097	37,426	74,523	74,523	74,523	0	0	0	0	0
143	*School-Linked Mental Health Grants (Transfer to DHS)*	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
144	*Suicide Prevention Training for Teachers Grant*	0	0	0	0	0	0	0	0	0	480	0	480	480	480	0	0	0	0	0
145	Support Our Students (Support Staff)	10,681	0	0	0	0	0	0	10,681	0	0	0	0	0	(10,681)	0	0	0	0	0
148	**School Safety & Facilities Subtotal**	**260,496**	**135,219**	**137,604**	**272,823**	**137,857**	**137,512**	**275,369**	**260,496**	**0**	**175,796**	**178,030**	**353,826**	**81,003**	**93,330**	**140,857**	**140,512**	**281,369**	**6,000**	**8,546**
149																				
150	**Nutrition**																			
152	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
153	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
155	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
157	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
158	**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**
159																				
160	**Libraries**																			
161	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
162	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
163	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
164	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
165	**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**
166																				
167	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	7,320,423	7,390,830	14,711,253	99,577	323,655	7,437,293	7,464,437	14,901,730	143,065	290,054
168	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)	2,187,549	2,310,745	4,498,294	89,976	584,981	2,406,887	2,547,180	4,954,067	3,859	545,749
169	**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)**	**9,507,972**	**9,701,575**	**19,209,547**	**189,553**	**908,636**	**9,844,180**	**10,011,617**	**19,855,797**	**146,924**	**835,803**

Italics = policy change. Underline = shifted programs.
*Tracked in the Tax budget jurisdiction under SF5.

Jenna Hofer, Senate CRFA, 651-296-5259

All Numbers in Thousands

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 Senate FY 2018-19	I Difference Sen-Feb FY 2018-19	J Senate FY 2020	K Senate FY 2021	L Senate FY 2020-21	M Difference Sen-Feb FY 2020-21	N Difference Sen 20-21 Feb 18-19	O Senate FY 2022	P Senate FY 2023	Q Senate FY 2022-23	R Difference Sen-Feb FY 2022-23	S Difference Sen 22-23 Feb 20-21
170																				
171	**EARLY CHILDHOOD & FAMILY SUPPORT**																			
172																				
173	**Early Education**																			
175	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)
176	*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	31,454	31,988	63,442	750	2,813	32,281	32,547	64,828	1,096	2,136
177	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
178	*Early Learning Scholarships (GF Only)*	138,518	70,709	70,709	141,418	70,709	70,709	141,418	129,018	(9,500)	0	0	0	(141,418)	(138,518)	0	0	0	(141,418)	(141,418)
179	*Early Learning Scholarships (GF Transfer to SRF)*	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
180	Educate Parents Partnership	97	49	49	98	49	49	98	97	0	49	49	98	0	1	49	49	98	0	0
181	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
182	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)
183	Kindergarten Entrance Assessment Initiative Program	562	281	281	562	281	281	562	562	0	281	281	562	0	0	281	281	562	0	0
185	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
186	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
188	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
189	**Early Education Subtotal**	**328,937**	**167,917**	**168,143**	**336,060**	**168,366**	**168,608**	**336,974**	**319,437**	**(9,500)**	**190,404**	**190,906**	**381,310**	**45,250**	**52,373**	**168,912**	**169,158**	**338,070**	**1,096**	**2,010**
190																				
191	**Community Education**																			
192	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
193	Community Education Aid	887	330	257	587	196	148	344	887	0	330	257	587	0	(300)	196	148	344	0	(243)
194	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
195	*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	1,250	1,250	2,500	1,540	1,540
196	Hearing Impaired Adults	140	70	70	140	70	70	140	140	0	70	70	140	0	0	70	70	140	0	0
197	School-Age Care Aid	1	1	1	2	1	1	2	1	0	1	1	2	0	1	1	1	2	0	0
198	**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**	**4,827**	**4,779**	**9,606**	**1,540**	**1,297**
199																				
200	**Lifelong Learning**																			
201	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
202	High School Equivalency Tests	250	125	125	250	125	125	250	250	0	125	125	250	0	0	125	125	250	0	0
203	Adult Basic Education Grants	67	0	0	0	0	0	0	67	0	0	0	0	0	(67)	0	0	0	0	0
204	**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**
205																				
206	**Subtotal Early Childhood & Family Support Aids**	**435,148**	**222,339**	**224,006**	**446,345**	**225,717**	**227,506**	**453,223**	**425,648**	**(9,500)**	**245,596**	**247,539**	**493,135**	**46,790**	**57,987**	**227,033**	**228,826**	**455,859**	**2,636**	**9,514**
207																				
208	**Education Aids Subtotal**	**18,736,059**	**9,651,601**	**9,814,738**	**19,466,339**	**9,996,628**	**10,165,468**	**20,162,096**	**18,722,418**	**(13,641)**	**9,753,568**	**9,949,114**	**19,702,682**	**236,343**	**966,623**	**10,071,213**	**10,240,443**	**20,311,656**	**149,560**	**845,317**
209																				
210	**STATE AGENCIES**																			
211																				
212	**Department of Education**																			
213	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)
214	*Grant Administration*	2,614	0	0	0	0	0	0	2,464	(150)	0	0	0	0	(2,614)	0	0	0	0	0
215	*Board of School Administrators*	463	0	0	0	0	0	0	463	0	232	232	464	464	1	232	232	464	464	464
216	*BOSA Operating Adjustment*	0	0	0	0	0	0	0	0	0	87	87	174	174	174	87	87	174	174	174
218	Dyslexia Specialist	246	123	123	246	123	123	246	246	0	123	123	246	0	0	123	123	246	0	0
219	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
220	Financial Data Analysis	500	250	250	500	250	250	500	500	0	250	250	500	0	0	250	250	500	0	0
223	*Litigation Fees*	4,000	0	0	0	0	0	0	2,000	(2,000)	0	0	0	0	(4,000)	0	0	0	0	0
224	Mainframe System	3,250	0	0	0	0	0	0	3,250	0	0	0	0	0	(3,250)	0	0	0	0	0
227	*Operating Adjustment*	0	0	0	0	0	0	0	0	0	(1,682)	(1,682)	(3,364)	(3,364)	(3,364)	(1,632)	(1,632)	(3,264)	(3,264)	(3,264)
230	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
231	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
235	**Department of Education Subtotal**	**54,758**	**22,172**	**22,103**	**44,275**	**22,123**	**22,143**	**44,266**	**52,608**	**(2,150)**	**20,809**	**20,740**	**41,549**	**(2,726)**	**(13,209)**	**20,810**	**20,830**	**41,640**	**(2,626)**	**(2,635)**
236																				
237	**Prof. Educator Licensing & Standards Board**																			
238	*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
243	**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**
244																				
245	**Minnesota State Academies**																			
246	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
252	**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**

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All Numbers in Thousands

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 Senate FY 2018-19	I Difference Sen-Feb FY 2018-19	J Senate FY 2020	K Senate FY 2021	L Senate FY 2020-21	M Difference Sen-Feb FY 2020-21	N Difference Sen 20-21 Feb 18-19	O Senate FY 2022	P Senate FY 2023	Q Senate FY 2022-23	R Difference Sen-Feb FY 2022-23	S Difference Sen 22-23 Feb 20-21
253																				
254	**Perpich Center for Arts Education**																			
255	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
257	*Operating Adjustment*	0	0	0	0	0	0	0	0	0	(2,444)	(2,450)	(4,894)	(4,894)	(4,894)	(2,455)	(2,461)	(4,916)	(4,916)	(4,916)
260	*Severance Payments & Required Payouts*	1,200	0	0	0	0	0	0	400	(800)	0	0	0	0	(1,200)	0	0	0	0	0
262	Turnaround Arts	370	0	0	0	0	0	0	370	0	0	0	0	0	(370)	0	0	0	0	0
263	**Perpich Center for Arts Education Subtotal**	**15,144**	**7,002**	**7,008**	**14,010**	**7,013**	**7,019**	**14,032**	**14,344**	**(800)**	**4,558**	**4,558**	**9,116**	**(4,894)**	**(6,028)**	**4,558**	**4,558**	**9,116**	**(4,916)**	**(4,894)**
264																				
265	**Subtotal State Agencies**	**105,233**	**43,223**	**43,221**	**86,444**	**43,253**	**43,286**	**86,539**	**102,283**	**(2,950)**	**41,342**	**41,254**	**82,596**	**(3,848)**	**(22,637)**	**41,331**	**41,358**	**82,689**	**(3,850)**	**(3,755)**
266																				
267	**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**	**18,824,701**	**(16,591)**	**9,794,910**	**9,990,368**	**19,785,278**	**232,495**	**943,986**	**10,112,544**	**10,281,801**	**20,394,345**	**145,710**	**841,562**
268	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%		
269																				
270	**REVENUES, TRANSFERS, & CANCELLATIONS**																			
271	*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
272	*BOSA Fee Increase*	0	0	0	0	0	0	0	0	0	87	87	174	174	174	87	87	174	174	174
274	*Minnesota State Academies Rental Income (Moved to SRF)*	0	0	0	0	0	0	0	0	0	(3)	(3)	(6)	(6)	(6)	(3)	(3)	(6)	(6)	(6)
275	*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
276	**Subtotal Revenues, Transfers, & Cancellations**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,242**	**2,162**	**4,404**	**4,404**	**4,404**	**2,162**	**2,162**	**4,324**	**4,324**	**4,324**
277																				
278	**OTHER GENERAL FUND IMPACTS**																			
281	*Property Tax Refund Interaction (Referendum Equalization)**	0	0	0	0	0	0	0	0	0	0	[750]	[750]	[750]	[750]	[720]	[640]	[1,360]	[1,360]	[610]
282	*Income Tax Interaction (Referendum Equalization)**	0	0	0	0	0	0	0	0	0	0	[-590]	[-590]	[-590]	[-590]	[-560]	[-500]	[-1,060]	[-1,060]	[-470]
283	**Subtotal Other General Fund Impacts**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
284																				
285	**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**	**18,824,701**	**(16,591)**	**9,792,668**	**9,988,206**	**19,780,874**	**228,091**	**939,582**	**10,110,382**	**10,279,639**	**20,390,021**	**141,386**	**837,238**
286	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%		
287																				
288	**SPECIAL REVENUE FUND**																			
289																				
290	**REVENUES**																			
293	*BOSA Licensure Fees (Moved to GF)*	0	232	232	464	232	232	464	0	0	0	0	0	(464)	0	0	0	0	(464)	(464)
295	*Early Learning Scholarships Account (Transfer from GF)*	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
297	Licensure by Portfolio Fees	51	34	34	68	34	34	68	51	0	34	34	68	0	17	34	34	68	0	0
299	*Minnesota State Academies Rental Income (Moved from GF)*	0	0	0	0	0	0	0	0	0	3	3	6	6	6	3	3	6	6	6
300	*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)
301	**Subtotal Revenues**	**51**	**2,192**	**2,112**	**4,304**	**2,112**	**2,112**	**4,224**	**51**	**0**	**92,996**	**92,996**	**185,992**	**181,688**	**185,941**	**70,746**	**70,746**	**141,492**	**137,268**	**137,188**
302																				
303	**APPROPRIATIONS & EXPENDITURES**																			
304	*BOSA Base (Moved to GF)*	0	232	232	464	232	232	464	0	0	0	0	0	(464)	0	0	0	0	(464)	(464)
306	*Early Learning Scholarships Account*	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
308	Licensure by Portfolio	51	34	34	68	34	34	68	51	0	34	34	68	0	17	34	34	68	0	0
310	*Minnesota State Academies Rental Income (Prof. Development)*	0	0	0	0	0	0	0	0	0	3	3	6	6	6	3	3	6	6	6
311	*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)
312	**Subtotal Appropriations & Expenditures**	**51**	**2,192**	**2,112**	**4,304**	**2,112**	**2,112**	**4,224**	**51**	**0**	**92,996**	**92,996**	**185,992**	**181,688**	**185,941**	**70,746**	**70,746**	**141,492**	**137,268**	**137,188**
313	**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**

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