

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	Gov's Rec Repriced FY 2018-19	Difference Gov-Feb FY 2018-19	Gov's Rec Repriced FY 2020	Gov's Rec Repriced FY 2021	Gov's Rec Repriced FY 2020-21	Difference Gov-Feb FY 2020-21	Difference Gov 20-21 Gov 18-19	Gov's Rec Repriced FY 2022	Gov's Rec Repriced FY 2023	Gov's Rec Repriced FY 2022-23	Difference Gov-Feb FY 2022-23	Difference Gov 22-23 Gov 20-21
	K-12 EDUCATION																			
	General Education																			
12	Formula Allowance		6,312	6,312		6,312	6,312				6,501	6,631				6,631	6,631			
13	Base Increase																			
14	\$ increase		0	0		0	0				189	130				130	130			
15	% increase		0	0		0	0				3%	2%				2%	2%			
16	Aid Shift Percentage (Current Payment/Final Payment)		90%/10%	90%/10%		90%/10%	90%/10%				90%/10%	90%/10%				90%/10%	90%/10%			
17																				
18	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
19	Formula Allowance Increase (3% & 2%)	0	0	0	0	0	0	0	0	0	183,343	331,298	514,641	514,641	514,641	347,322	348,562	695,884	695,884	181,243
20	Kindergarten Student Accounting Simplification	0	0	0	0	0	0	0	0	0	96	106	202	202	202	107	107	214	214	12
21	Voluntary Prekindergarten (VPK): Maintain Existing Slots	0	0	0	0	0	0	0	0	0	16,490	24,860	41,350	41,350	41,350	25,625	25,654	51,279	51,279	9,929
22	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	7,444,341	7,635,568	15,079,909	556,193	778,807	7,694,479	7,721,685	15,416,164	747,377	336,255
23																				
24	Other General Education Programs																			
25	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
26	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)
27	Consolidation Transition Aid	0	0	270	270	165	285	450	0	0	0	270	270	0	270	165	285	450	0	180
28	Enrollment Options Transportation	42	24	26	50	28	30	58	42	0	24	26	50	0	8	28	30	58	0	8
29	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	18,135	18,728	36,863	427	1,651	19,228	19,731	38,959	148	2,096
30	Nonpublic Pupil Transportation (Linked to Formula Increase)	37,047	19,135	18,999	38,134	19,280	19,664	38,944	37,047	0	19,649	19,920	39,569	1,435	2,522	19,724	19,702	39,426	482	(143)
31	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
32	Other General Education Programs Subtotal	86,496	43,859	44,101	87,960	44,530	45,348	89,878	86,496	0	44,521	45,301	89,822	1,862	3,326	45,111	45,397	90,508	630	686
33																				
34	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	7,488,862	7,680,869	15,169,731	558,055	782,133	7,739,590	7,767,082	15,506,672	748,007	336,941
35																				
36	Education Excellence																			
37	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
38	Levy Equalization	0	0	0	0	0	0	0	0	0	165	180	345	345	345	184	189	373	373	28
39	VPK: Maintain Existing Slots	0	0	0	0	0	0	0	0	0	223	253	476	476	476	259	265	524	524	48
40	African American Registry	200	0	0	0	0	0	0	200	0	0	0	0	0	(200)	0	0	0	0	0
41	Agricultural Educator Grants	529	250	250	500	250	250	500	529	0	250	250	500	0	(29)	250	250	500	0	0
42	Alternative Teacher Comp. Aid (O-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)
43	VPK: Maintain Existing Slots	0	0	0	0	0	0	0	0	0	15	12	27	27	27	8	8	16	16	(11)
44	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
45	American Indian Teacher Preparation Grants	920	460	460	920	460	460	920	920	0	460	460	920	0	0	460	460	920	0	0
46	AP/IB STEM Course Grants	500	250	250	500	250	250	500	500	0	250	250	500	0	0	250	250	500	0	0
47	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
48	Civic Education Grants	250	0	0	0	0	0	0	250	0	0	0	0	0	(250)	0	0	0	0	0
49	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
50	VPK: Maintain Existing Slots	0	0	0	0	0	0	0	0	0	171	221	392	392	392	224	229	453	453	61
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	558	558	1,116	366	404	558	558	1,116	366	0
59	MDE Grant Administration - Transfer to SR Fund	0	0	0	0	0	0	0	0	0	(19)	(19)	(38)	(38)	(38)	(19)	(19)	(38)	(38)	0
60	Full Service Community Schools	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
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	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
63	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
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
71	MDE Grant Administration - Transfer to SR Fund	0	0	0	0	0	0	0	0	0	(45)	(45)	(90)	(90)	(90)	(45)	(45)	(90)	(90)	0
72																				
73																				
74																				
75																				

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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	<i>Recruit and Retain Quality Teachers</i>	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	<i>Statewide Testing and Reporting System</i>	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	<i>Support Students Experiencing Homelessness Grants</i>	0	0	0	0	0	0	0	0	0	500	500	1,000	1,000	1,000	500	500	1,000	1,000	0
88	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
89	<i>Teacher Candidate Grants</i>	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	<i>Tribal Contract Schools</i>	5,902	1,825	1,779	3,604	1,850	1,938	3,788	5,902	0	3,321	3,819	7,140	3,536	1,238	4,117	4,341	8,458	4,670	1,318
92	<i>Tribal Nations Education Committee</i>	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	714,320	365,335	374,311	739,646	383,154	392,263	775,417	714,320	0	373,991	383,588	757,579	17,933	43,259	392,682	401,943	794,625	19,208	37,046
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	<i>Special Education - Regular (Linked to VPK)</i>	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
103	<i>Funding Increase & Reform</i>	0	0	0	0	0	0	0	0	0	25,440	65,251	90,691	90,691	90,691	69,956	72,235	142,191	142,191	51,500
104	<i>VPK: Maintain Existing Slots</i>	0	0	0	0	0	0	0	0	0	1,472	1,679	3,151	3,151	3,151	1,679	1,679	3,358	3,358	207
105	<i>Travel for Home-based Services</i>	786	422	442	864	462	481	943	786	0	422	442	864	0	78	462	481	943	0	79
106	Special Education Subtotal	2,859,214	1,594,238	1,708,483	3,302,721	1,836,306	1,967,151	3,803,457	2,859,214	0	1,621,150	1,775,413	3,396,563	93,842	537,349	1,907,941	2,041,065	3,949,006	145,549	552,443
107																				
108	Facilities & Technology																			
109	<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
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	<i>Long-Term Facilities Maintenance Equalized Aid</i>	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
113	<i>VPK: Maintain Existing Slots</i>	0	0	0	0	0	0	0	0	0	171	192	363	363	363	193	191	384	384	21
114	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)
115	<i>Safe Schools Aid</i>	0	0	0	0	0	0	0	0	0	5,769	11,531	17,300	17,300	17,300	11,839	11,761	23,600	23,600	6,300
116	Facilities & Technology Subtotal	249,815	135,219	137,604	272,823	137,857	137,512	275,369	249,815	0	141,159	149,327	290,486	17,663	40,671	149,889	149,464	299,353	23,984	8,867
117																				
118	Nutrition																			
119	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
120	<i>School Breakfast</i>	20,713	11,073	11,534	22,607	11,996	12,432	24,428	20,713	0	11,073	11,534	22,607	0	1,894	11,996	12,432	24,428	0	1,821
121	<i>VPK: Maintain Existing Slots</i>	0	0	0	0	0	0	0	0	0	237	237	474	474	474	237	237	474	474	0
122	<i>School Lunch</i>	31,660	16,215	16,484	32,699	16,732	16,983	33,715	31,660	0	16,215	16,484	32,699	0	1,039	16,732	16,983	33,715	0	1,016
123	<i>VPK: Maintain Existing Slots</i>	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	54,054	28,129	28,859	56,988	29,569	30,256	59,825	54,054	0	28,457	29,187	57,644	656	3,590	29,897	30,584	60,481	656	2,837
126																				
127	Libraries																			
128	<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
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	<i>Multicounty, Multitype Library Systems</i>	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
131	<i>Regional Library Telecommunications Aid</i>	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
132	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
133																				
134	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	7,488,862	7,680,869	15,169,731	558,055	782,133	7,739,590	7,767,082	15,506,672	748,007	336,941
135	Categorical Totals	3,913,313	2,140,991	2,267,327	4,408,318	2,404,956	2,545,252	4,950,208	3,913,313	0	2,182,827	2,355,585	4,538,412	130,094	625,099	2,498,479	2,641,126	5,139,605	189,397	601,193
136	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	18,300,911	0	9,671,689	10,036,454	19,708,143	688,149	1,407,232	10,238,069	10,408,208	20,646,277	937,404	938,134
137																				

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138	EARLY CHILDHOOD & FAMILY SUPPORT																			
139																				
140	Early Education																			
141	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)
142	Early Childhood Family Education Aid (Linked to Formula Increase)	60,629	31,217	31,475	62,692	31,735	31,997	63,732	60,629	0	32,653	34,072	66,725	4,033	6,096	34,455	34,730	69,185	5,453	2,460
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	Early Learning Scholarships (Transfer to Special Revenue)	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	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)
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	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
152	Early Education Subtotal	328,937	167,917	168,143	336,060	168,366	168,608	336,974	328,937	0	98,644	100,031	198,675	(137,385)	(130,262)	100,377	100,632	201,009	(135,965)	2,334
153																				
154	Community Education & Prevention																			
155	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
156	Community Education Aid	887	330	257	587	196	148	344	887	0	330	257	587	0	(300)	196	148	344	0	(243)
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	School-Age Care Aid	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	4,191	4,118	8,309	4,057	4,009	8,066	8,604	0	4,191	4,118	8,309	0	(295)	4,057	4,009	8,066	0	(243)
162																				
163	Self-Sufficiency & Lifelong Learning																			
164	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
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	435,148	222,339	224,006	446,345	225,717	227,506	453,223	435,148	0	153,066	155,894	308,960	(137,385)	(126,188)	157,728	159,530	317,258	(135,965)	8,298
170																				
171	Education Aids Subtotal	18,736,059	9,651,601	9,814,738	19,466,339	9,996,628	10,165,468	20,162,096	18,736,059	0	9,824,755	10,192,348	20,017,103	550,764	1,281,044	10,395,797	10,567,738	20,963,535	801,439	946,432
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	2,614	0	0	0	0	0	0	2,614	0	0	0	0	0	(2,614)	0	0	0	0	0
178	Board of School Administrators	463	0	0	0	0	0	0	463	0	232	232	464	464	1	232	232	464	464	0
179	Board of School Administrators Operating Adjustment	0	0	0	0	0	0	0	0	0	170	115	285	285	285	115	115	230	230	(55)
180	Data Analytics	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	IT Program and Data Integration	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	Litigation Fees	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	Mainframe System	3,250	0	0	0	0	0	0	3,250	0	400	480	880	880	(2,370)	480	480	960	960	80
188	Maltreatment Investigations Program	0	0	0	0	0	0	0	0	0	406	288	694	694	694	288	288	576	576	(118)
189	National Board Certified Teachers	0	0	0	0	0	0	0	0	0	140	140	280	280	280	140	140	280	280	0
190	Operating Adjustment	0	0	0	0	0	0	0	0	0	1,265	1,669	2,934	2,934	2,934	1,669	1,669	3,338	3,338	404
193	Regional Centers for Excellence	2,000	1,000	1,000	2,000	1,000	1,000	2,000	2,000	0	2,000	3,000	5,000	3,000	3,000	3,000	3,000	6,000	4,000	1,000
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	Second Chance Agency Director	0	0	0	0	0	0	0	0	0	171	174	345	345	345	174	174	348	348	3
196	Turnaround Arts	0	0	0	0	0	0	0	0	0	140	140	280	280	280	140	140	280	280	0
197	VPK Admin	0	0	0	0	0	0	0	0	0	340	340	680	680	680	340	340	680	680	0
198	Department of Education Subtotal	54,758	22,172	22,103	44,275	22,123	22,143	44,266	52,758	(2,000)	32,180	28,729	60,909	16,634	8,151	28,749	28,769	57,518	13,252	(3,391)
199																				
200	Prof. Educator Licensing & Standards Board																			
201	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	(25)
203	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	(25)
204																				

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	Gov's Rec Repriced FY 2018-19	Difference Gov-Feb FY 2018-19	Gov's Rec Repriced FY 2020	Gov's Rec Repriced FY 2021	Gov's Rec Repriced FY 2020-21	Difference Gov-Feb FY 2020-21	Difference Gov 20-21 Gov 18-19	Gov's Rec Repriced FY 2022	Gov's Rec Repriced FY 2023	Gov's Rec Repriced FY 2022-23	Difference Gov-Feb 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	Enhancing Services	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	Operating Adjustment	0	0	0	0	0	0	0	0	0	515	550	1,065	1,065	1,065	550	550	1,100	1,100	35
209	Technology Initiative	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	Operating Adjustment	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	Technology Initiative	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	105,233	43,223	43,221	86,444	43,253	43,286	86,539	103,233	(2,000)	58,062	53,983	112,045	25,601	8,812	53,975	53,953	107,928	21,389	(4,117)
226																				
227	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	18,839,292	(2,000)	9,882,817	10,246,331	20,129,148	576,365	1,289,856	10,449,772	10,621,691	21,071,463	822,828	942,315
228	Change from Prior Year or Biennium		0.9%	1.7%	3.8%	1.8%	1.7%	3.6%			2.9%	3.7%	6.8%			2.0%	1.6%	4.7%		
229																				
230	REVENUES, TRANSFERS, & CANCELLATIONS																			
231	Board of School Administrators Fee Revenue	0	0	0	0	0	0	0	0	0	260	260	520	520	520	260	260	520	520	0
232	Board of School Administrators Fee Revenue Increase	0	0	0	0	0	0	0	0	0	115	115	230	230	230	115	115	230	230	0
233	Early Learning Scholarships - Transfer to Special Revenue Fund	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	MDE Grant Administration Account - Transfer to Special Revenue Fund	0	0	0	0	0	0	0	0	0	(64)	(64)	(128)	(128)	(128)	(64)	(64)	(128)	(128)	0
235	PELSB Fee Revenue	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	Homestead Credit Refund (Safe Schools Levy)	0	0	0	0	0	0	0	0	0	0	260	260	260	260	270	320	590	590	330
240	Income and Corporate Tax Revenue (Safe Schools Levy)	0	0	0	0	0	0	0	0	0	0	[-200]	[-200]	[-200]	[-200]	[-210]	[-250]	[-460]	[-460]	[-260]
241	Subtotal Other General Fund Impacts	0	0	0	0	0	0	0	0	0	0	260	260	260	260	270	320	590	590	330
242																				
243	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	18,839,292	(2,000)	9,951,317	10,315,171	20,266,488	713,705	1,427,196	10,518,622	10,690,591	21,209,213	960,578	942,725
244																				
245	SPECIAL REVENUE FUND																			
246																				
247	REVENUES																			
248	BOSA Licensure Fees	0	232	232	464	232	232	464	0	0	0	0	(464)	0	0	0	0	0	(464)	0
249	Early Learning Scholarships Account	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	Head Start Background Checks	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	MDE Grant Administration Account	0	0	0	0	0	0	0	0	0	64	64	128	128	128	64	64	128	128	0
253	PELSB Licensure Fees	0	1,926	1,846	3,772	1,846	1,846	3,692	0	0	0	0	(3,772)	0	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	BOSA Base	0	232	232	464	232	232	464	0	0	0	0	(464)	0	0	0	0	0	(464)	0
258	Early Learning Scholarships Account	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	Head Start Background Checks	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	MDE Grant Administration Account	0	0	0	0	0	0	0	0	0	64	64	128	128	128	64	64	128	128	0
262	PELSB Base	0	1,926	1,846	3,772	1,846	1,846	3,692	0	0	0	0	(3,772)	0	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