

Table with columns: 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, February Forecast FY 2018-19, Difference Feb-Nov FY 2018-19, February Forecast FY 2020, February Forecast FY 2021, February Forecast FY 2020-21, Difference Feb-Nov FY 2020-21, Difference Feb 20-21 Feb 18-19, February Forecast FY 2022, February Forecast FY 2023, February Forecast FY 2022-23, Difference Feb-Nov FY 2022-23, Difference Feb 22-23 Feb 20-21.

Line No.	Program	A November Forecast FY 2018-19	B November Forecast FY 2020	C November Forecast FY 2021	D November Forecast FY 2020-21	E November Forecast FY 2022	F November Forecast FY 2023	G November Forecast FY 2022-23	H February Forecast FY 2018-19	I Difference Feb-Nov FY 2018-19	J February Forecast FY 2020	K February Forecast FY 2021	L February Forecast FY 2020-21	M Difference Feb-Nov FY 2020-21	N Difference Feb 20-21 Feb 18-19	O February Forecast FY 2022	P February Forecast FY 2023	Q February Forecast FY 2022-23	R Difference Feb-Nov FY 2022-23	S Difference Feb 22-23 Feb 20-21
74	<b>Teachers</b>																			
75	Agricultural Educator Grants	637	250	250	500	250	250	500	637	0	250	250	500	0	(137)	250	250	500	0	0
76	<u>Alternative Teacher Comp. Aid (Q-Comp)</u>	179,491	89,225	88,856	178,081	88,625	88,517	177,142	179,491	0	89,166	88,851	178,017	(64)	(1,474)	88,638	88,526	177,164	22	(853)
77	American Indian Teacher Preparation Grants	917	460	460	920	460	460	920	917	0	460	460	920	0	3	460	460	920	0	0
78	Collab. Urban Educator Grants (Moved to PELSB)	2,164	0	0	0	0	0	0	2,164	0	0	0	0	0	(2,164)	0	0	0	0	0
79	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
80	Minnesota Council on Economic Education	0	117	118	235	0	0	0	0	0	117	118	235	0	235	0	0	0	0	(235)
81	Northwest Regional Partnership	3,805	1,000	0	1,000	0	0	0	3,805	0	1,000	0	1,000	0	(2,805)	0	0	0	0	(1,000)
82	Paraprofessional Pathway to Licensure (Grow Your Own)	3,179	1,500	1,500	3,000	1,500	1,500	3,000	3,179	0	1,500	1,500	3,000	0	(179)	1,500	1,500	3,000	0	0
83	Statewide Concurrent Enrollment Teacher Training Program	523	775	375	1,150	375	375	750	523	0	775	375	1,150	0	627	375	375	750	0	(400)
84	<b>Teachers Subtotal</b>	<b>191,428</b>	<b>93,702</b>	<b>91,934</b>	<b>185,636</b>	<b>91,585</b>	<b>91,477</b>	<b>183,062</b>	<b>191,428</b>	<b>0</b>	<b>93,643</b>	<b>91,929</b>	<b>185,572</b>	<b>(64)</b>	<b>(5,856)</b>	<b>91,598</b>	<b>91,486</b>	<b>183,084</b>	<b>22</b>	<b>(2,488)</b>
85																				
86	<b>Special Education</b>																			
87	Aid for Children with Disabilities	2,099	879	1,004	1,883	1,142	1,294	2,436	2,099	0	1,109	1,267	2,376	493	277	1,441	1,633	3,074	638	698
88	Court-Placed Special Education Revenue	8	22	23	45	24	25	49	8	0	0	23	23	(22)	15	24	25	49	0	26
89	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
90	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
91	<u>Special Education - Regular</u>	2,856,035	1,611,246	1,765,428	3,376,674	1,899,524	2,030,860	3,930,384	2,856,035	0	1,600,033	1,747,701	3,347,734	(28,940)	491,699	1,870,965	1,995,264	3,866,229	(64,155)	518,495
92	<u>Travel for Home-based Services</u>	799	422	442	864	462	483	945	799	0	448	467	915	51	116	489	512	1,001	56	86
93	<b>Special Education Subtotal</b>	<b>2,859,694</b>	<b>1,612,819</b>	<b>1,767,147</b>	<b>3,379,966</b>	<b>1,901,402</b>	<b>2,032,912</b>	<b>3,934,314</b>	<b>2,859,694</b>	<b>0</b>	<b>1,601,840</b>	<b>1,749,708</b>	<b>3,351,548</b>	<b>(28,418)</b>	<b>491,854</b>	<b>1,873,169</b>	<b>1,997,684</b>	<b>3,870,853</b>	<b>(63,461)</b>	<b>519,305</b>
94																				
95	<b>Facilities</b>																			
96	<u>Debt Service Equalization Aid</u>	48,043	20,684	25,450	46,134	24,738	25,291	50,029	48,043	0	20,684	25,398	46,082	(52)	(1,961)	24,537	24,842	49,379	(650)	3,297
97	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)
98	Equity in Telecommunications Access	7,545	3,750	3,750	7,500	3,750	3,750	7,500	7,545	0	3,750	3,750	7,500	0	(45)	3,750	3,750	7,500	0	0
99	<u>Long-Term Facilities Maintenance Equalized Aid</u>	180,399	104,403	108,556	212,959	110,865	112,321	223,186	180,399	0	104,391	107,820	212,211	(748)	31,812	110,190	111,799	221,989	(1,197)	9,778
100	Maximum Effort Loan Aid	6,510	3,291	3,291	6,582	3,291	0	3,291	6,510	0	3,291	3,265	6,556	(26)	46	3,265	0	3,265	(26)	(3,291)
101	<b>Facilities Subtotal</b>	<b>247,197</b>	<b>134,478</b>	<b>143,397</b>	<b>277,875</b>	<b>142,644</b>	<b>141,362</b>	<b>284,006</b>	<b>247,197</b>	<b>0</b>	<b>134,466</b>	<b>142,583</b>	<b>277,049</b>	<b>(826)</b>	<b>29,852</b>	<b>141,742</b>	<b>140,391</b>	<b>282,133</b>	<b>(1,873)</b>	<b>5,084</b>
102																				
103	<b>Health &amp; Safety</b>																			
104	Safe Schools Supplemental Aid	0	30,000	0	30,000	0	0	0	0	0	30,000	0	30,000	0	30,000	0	0	0	0	(30,000)
105	Suicide Prevention Training for Teachers Grant	0	265	0	265	0	0	0	0	0	265	0	265	0	265	0	0	0	0	(265)
106	Support Our Students (Support Staff)	11,002	0	0	0	0	0	0	11,002	0	0	0	0	0	(11,002)	0	0	0	0	0
107	<b>Health &amp; Safety Subtotal</b>	<b>11,002</b>	<b>30,265</b>	<b>0</b>	<b>30,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,002</b>	<b>0</b>	<b>30,265</b>	<b>0</b>	<b>30,265</b>	<b>0</b>	<b>19,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,265)</b>
108																				
109	<b>Nutrition</b>																			
110	Kindergarten Milk	1,317	658	658	1,316	658	658	1,316	1,317	0	658	658	1,316	0	(1)	658	658	1,316	0	0
111	School Breakfast	20,346	11,451	11,872	23,323	12,177	12,582	24,759	20,346	0	11,428	11,846	23,274	(49)	2,928	12,147	12,547	24,694	(65)	1,420
112	School Lunch	30,897	16,245	16,513	32,758	16,717	16,968	33,685	30,897	0	16,245	16,514	32,759	1	1,862	16,717	16,969	33,686	1	927
113	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
114	<b>Nutrition Subtotal</b>	<b>52,860</b>	<b>28,504</b>	<b>29,193</b>	<b>57,697</b>	<b>29,702</b>	<b>30,358</b>	<b>60,060</b>	<b>52,860</b>	<b>0</b>	<b>28,481</b>	<b>29,168</b>	<b>57,649</b>	<b>(48)</b>	<b>4,789</b>	<b>29,672</b>	<b>30,324</b>	<b>59,996</b>	<b>(64)</b>	<b>2,347</b>
115																				
116	<b>Libraries</b>																			
117	<u>Basic System Support</u>	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
118	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
119	<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
120	<u>Regional Library Telecommunications Aid</u>	4,283	2,300	2,300	4,600	2,300	2,300	4,600	4,283	0	2,300	2,300	4,600	0	317	2,300	2,300	4,600	0	0
121	<b>Libraries Subtotal</b>	<b>35,823</b>	<b>18,070</b>	<b>18,070</b>	<b>36,140</b>	<b>18,070</b>	<b>18,070</b>	<b>36,140</b>	<b>35,823</b>	<b>0</b>	<b>18,070</b>	<b>18,070</b>	<b>36,140</b>	<b>0</b>	<b>317</b>	<b>18,070</b>	<b>18,070</b>	<b>36,140</b>	<b>0</b>	<b>0</b>
122																				
123	General Education Total	14,370,874	7,415,851	7,600,855	15,016,706	7,649,718	7,685,605	15,335,323	14,370,874	0	7,390,850	7,555,327	14,946,177	(70,529)	575,303	7,574,366	7,592,305	15,166,671	(168,652)	220,494
124	Categorical Totals	3,913,334	2,191,130	2,328,949	4,520,079	2,471,964	2,613,768	5,085,732	3,913,334	0	2,179,645	2,311,568	4,491,213	(28,866)	577,879	2,442,991	2,576,928	5,019,919	(65,813)	528,706
125	<b>Subtotal K-12 Education Aids</b>	<b>18,284,208</b>	<b>9,606,981</b>	<b>9,929,804</b>	<b>19,536,785</b>	<b>10,121,682</b>	<b>10,299,373</b>	<b>20,421,055</b>	<b>18,284,208</b>	<b>0</b>	<b>9,570,495</b>	<b>9,866,895</b>	<b>19,437,390</b>	<b>(99,395)</b>	<b>1,153,182</b>	<b>10,017,357</b>	<b>10,169,233</b>	<b>20,186,590</b>	<b>(234,465)</b>	<b>749,200</b>
126																				
127	<b>EARLY CHILDHOOD &amp; FAMILY SUPPORT</b>																			
128																				
129	<b>Early Education</b>																			
130	College Savings Account Pilot Program	0	250	250	500	0	0	0	0	0	250	250	500	0	500	0	0	0	0	(500)
131	<u>Developmental Screening Aid</u>	7,238	3,639	3,625	7,264	3,582	3,542	7,124	7,238	0	3,618	3,607	7,225	(39)</						

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	February Forecast FY 2018-19	Difference Feb-Nov FY 2018-19	February Forecast FY 2020	February Forecast FY 2021	February Forecast FY 2020-21	Difference Feb-Nov FY 2020-21	Difference Feb 20-21 Feb 18-19	February Forecast FY 2022	February Forecast FY 2023	February Forecast FY 2022-23	Difference Feb-Nov FY 2022-23	Difference Feb 22-23 Feb 20-21
136	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
137	Home Visiting Aid	1,072	522	503	1,025	477	458	935	1,072	0	521	528	1,049	24	(23)	505	473	978	43	(71)
138	Kindergarten Entrance Assessment Initiative Program	483	281	281	562	281	281	562	483	0	281	281	562	0	79	281	281	562	0	0
139	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
140	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
141	Reach Out and Read Minnesota	0	75	75	150	0	0	0	0	0	75	75	150	0	150	0	0	0	0	(150)
142	School Readiness	67,365	33,683	33,683	67,366	33,683	33,683	67,366	67,365	0	33,683	33,683	67,366	0	1	33,683	33,683	67,366	0	0
143	Early Education Subtotal	327,648	173,695	170,593	344,288	170,587	170,800	341,387	327,648	0	173,651	170,540	344,191	(97)	16,543	170,656	170,884	341,540	153	(2,651)
144																				
145	<b>Community Education</b>																			
146	Adults with Disabilities Program Aid	1,413	710	710	1,420	710	710	1,420	1,413	0	710	710	1,420	0	7	710	710	1,420	0	0
147	Community Education Aid	872	325	249	574	199	169	368	872	0	325	249	574	0	(298)	201	171	372	4	(202)
148	Education Partnership Program Tier 1 Grants	5,200	2,600	2,600	5,200	2,600	2,600	5,200	5,200	0	2,600	2,600	5,200	0	0	2,600	2,600	5,200	0	0
149	Education Partnership Program Tier 2 Implementing Grants	965	1,250	1,250	2,500	480	480	960	965	0	1,250	1,250	2,500	0	1,535	480	480	960	0	(1,540)
150	Hearing Impaired Adults	140	70	70	140	70	70	140	140	0	70	70	140	0	0	70	70	140	0	0
151	School-Age Care Aid	1	1	1	2	1	1	2	1	0	1	1	2	0	1	1	1	2	0	0
152	Community Education Subtotal	8,591	4,956	4,880	9,836	4,060	4,030	8,090	8,591	0	4,956	4,880	9,836	0	1,245	4,062	4,032	8,094	4	(1,742)
153																				
154	<b>Lifelong Learning</b>																			
155	Adult Basic Education Aid	97,217	50,052	51,613	101,665	53,168	54,763	107,931	97,217	0	50,052	51,613	101,665	0	4,448	53,168	54,763	107,931	0	6,266
156	High School Equivalency Tests	250	245	245	490	125	125	250	250	0	245	245	490	0	240	125	125	250	0	(240)
157	Adult Basic Education Grants	67	0	0	0	0	0	0	67	0	0	0	0	0	(67)	0	0	0	0	0
158	Lifelong Learning Subtotal	97,534	50,297	51,858	102,155	53,293	54,888	108,181	97,534	0	50,297	51,858	102,155	0	4,621	53,293	54,888	108,181	0	6,026
159																				
160	Subtotal Early Childhood & Family Support Aids	433,773	228,948	227,331	456,279	227,940	229,718	457,658	433,773	0	228,904	227,278	456,182	(97)	22,409	228,011	229,804	457,815	157	1,633
161																				
162	Education Aids Subtotal	18,717,981	9,835,929	10,157,135	19,993,064	10,349,622	10,529,091	20,878,713	18,717,981	0	9,799,399	10,094,173	19,893,572	(99,492)	1,175,591	10,245,368	10,399,037	20,644,405	(234,308)	750,833
163																				
164	<b>STATE AGENCIES</b>																			
165																				
166	<b>Department of Education</b>																			
167	Base Education Agency Budget	41,912	21,716	22,019	43,735	21,699	21,719	43,418	41,912	0	21,716	22,019	43,735	0	1,823	21,699	21,719	43,418	0	(317)
168	Board of School Administrators	464	319	319	638	319	319	638	464	0	319	319	638	0	174	319	319	638	0	0
169	Dyslexia Specialist	159	123	123	246	123	123	246	159	0	123	123	246	0	87	123	123	246	0	0
170	EL LEAPS Implementation (Admin)	1,267	720	720	1,440	720	720	1,440	1,267	0	720	720	1,440	0	173	720	720	1,440	0	0
171	Financial Data Analysis	464	250	250	500	250	250	500	464	0	250	250	500	0	36	250	250	500	0	0
172	Litigation Fees	1,475	4,700	0	4,700	0	0	0	1,475	0	4,700	0	4,700	0	3,225	0	0	0	0	(4,700)
173	Mainframe System	3,250	400	480	880	480	480	960	3,250	0	400	480	880	0	(2,370)	480	480	960	0	80
174	Regional Centers of Excellence	2,140	1,000	1,000	2,000	1,000	1,000	2,000	2,140	0	1,000	1,000	2,000	0	(140)	1,000	1,000	2,000	0	0
175	Safety and Technical Assistance Center	980	0	0	0	0	0	0	980	0	0	0	0	0	(980)	0	0	0	0	0
176	Department of Education Subtotal	52,111	29,228	24,911	54,139	24,591	24,611	49,202	52,111	0	29,228	24,911	54,139	0	2,028	24,591	24,611	49,202	0	(4,937)
177																				
178	<b>Prof. Educator Licensing &amp; Standards Board</b>																			
179	Base PELSB Budget	8,051	2,744	2,719	5,463	2,719	2,719	5,438	8,051	0	2,744	2,719	5,463	0	(2,588)	2,719	2,719	5,438	0	(25)
180	Collab. Urban Educator Grants	0	1,099	1,000	2,099	1,000	1,000	2,000	0	0	1,099	1,000	2,099	0	2,099	1,000	1,000	2,000	0	(99)
181	Teachers of Color - Mentoring and Retention Incentive Grants	0	750	750	1,500	750	742	1,492	0	0	750	750	1,500	0	1,500	750	742	1,492	0	(8)
182	Prof. Educator Licensing & Standards Board Subtotal	8,051	4,593	4,469	9,062	4,469	4,461	8,930	8,051	0	4,593	4,469	9,062	0	1,011	4,469	4,461	8,930	0	(132)
183																				
184	<b>Minnesota State Academies</b>																			
185	Base Academies Budget	28,368	13,746	13,787	27,533	13,794	13,801	27,595	28,368	0	13,746	13,787	27,533	0	(835)	13,794	13,801	27,595	0	62
186	Minnesota State Academies Subtotal	28,368	13,746	13,787	27,533	13,794	13,801	27,595	28,368	0	13,746	13,787	27,533	0	(835)	13,794	13,801	27,595	0	62
187																				
188	<b>Perpich Center for Arts Education</b>																			
189	Base Center for Arts Education Budget	13,579	7,212	7,283	14,495	7,288	7,294	14,582	13,579	0	7,212	7,283	14,495	0	916	7,288	7,294	14,582	0	87
190	Severance Payments & Required Payouts	399	80	0	80	0	0	0	399	0	80	0	80	0	(319)	0	0	0	0	(80)
191	Turnaround Arts	370	0	0	0	0	0	0	370	0	0	0	0	0	(370)	0	0	0	0	0
192	Perpich Center for Arts Education Subtotal	14,348	7,292	7,283	14,575	7,288	7,294	14,582	14,348	0	7,292	7,283	14,575	0	227	7,288	7,294	14,582	0	7
193																				
194	Subtotal State Agencies	102,878	54,859	50,450	105,309	50,142	50,167	100,309	102,878	0	54,859	50,450	105,309	0	2,431	50,142	50,167	100,309	0	(5,000)
195																				
196	<b>TOTAL GENERAL FUND E-12 APPROPRIATIONS</b>	18,820,859	9,890,788	10,207,585	20,098,373	10,399,764	10,579,258	20,979,022	18,820,859	0	9,854,258	10,144,623	19,998,881	(99,492)	1,178,022	10,295,510	10,449,204	20,744,714	(234,308)	745,833
197	Change from Prior Year or Biennium		3.2%	3.2%	6.8%	1.9%	1.7%	4.4%			2.8%	2.9%	6.3%			1.5%	1.5%	3.7%		