

House K-12 Education Finance

February 2024 Forecast

Aid Appropriation Summary

All Numbers in Thousands

Line No.	Program	A	B	C	D	E	F	G	H	I
		Feb'24 Actual FY 22-23	Feb'24 Forecast FY 2024	Feb'24 Forecast FY 2025	Feb'24 Forecast FY 24-25	Feb'24-Nov'23 FY 24-25	Feb'24 Forecast FY 2026	Feb'24 Forecast FY 2027	Feb'24 Forecast FY 26-27	Feb'24-Nov'23 FY 26-27
1	K-12 EDUCATION									
2										
3	General Education									
4	Formula Allowance (Not in Thousands)†		7,138	7,281			7,465	7,614		
5	Aid Shift Percentage (Current Payment/Final Payment)		90%/10%	90%/10%			90%/10%	90%/10%		
6										
7	<u>General Education Base</u>	14,802,436	8,098,614	8,299,317	16,397,931	(35,691)	8,466,765	8,673,194	17,139,959	(5,487)
8	Pension Adjustment Revenue Increase (2023, Ch 64)	0	0	0	0	0	0	0	0	0
9	General Education Base Subtotal	14,802,436	8,098,614	8,299,317	16,397,931	(35,691)	8,466,765	8,673,194	17,139,959	(5,487)
10										
11	Other General Education Programs									
12	<u>Abatement Aid</u>	3,377	2,318	2,516	4,834	147	2,600	2,685	5,285	204
13	<u>Career & Technical Aid</u>	4,621	1,671	874	2,545	(80)	484	377	861	73
14	Career and Technical Education Consortium	6,000	5,000	5,000	10,000	0	5,000	5,000	10,000	0
15	CTE EMS Course Grants	0	500	500	1,000	0	500	500	1,000	0
16	CTE Transportation Pilot Program	0	450	0	450	0	0	0	0	0
17	<u>Consolidation Transition Aid</u>	374	6	180	186	0	290	300	590	0
18	English Learner Cross-Subsidy Reduction Aid (FY22-25 Only)	4,000	2,000	2,000	4,000	0	0	0	0	0
19	Enrollment Options Transportation	36	23	25	48	0	27	29	56	0
20	<u>Nonpublic Pupil Education Aid</u>	35,142	20,864	24,478	45,342	(873)	25,900	26,782	52,682	613
21	<u>Nonpublic Pupil Transportation</u>	40,797	22,979	27,177	50,156	2,625	25,437	26,372	51,809	(833)
22	One-Room School House (ISD 690, Warroad)	130	65	65	130	0	65	65	130	0
23	Pregnant and Parenting Pupil Transportation	153	55	55	110	0	55	55	110	0
24	Transportation for ALC Students	0	1,000	1,000	2,000	0	1,000	1,000	2,000	0
25	Unemployment Aid (Tr to SRF)	0	135,000	0	135,000	0	0	0	0	0
26	Windom School District Onetime Supplemental Aid	0	1,000	0	1,000	0	0	0	0	0
27	Other General Education Programs Subtotal	94,630	192,931	63,870	256,801	1,819	61,358	63,165	124,523	57
28										
29	General Education Subtotal	14,897,066	8,291,545	8,363,187	16,654,732	(33,872)	8,528,123	8,736,359	17,264,482	(5,430)
30										
31	Education Excellence									
32	<u>Achievement & Integration Aid</u>	161,227	82,475	84,739	167,214	(154)	85,600	85,283	170,883	1,860
33	Alliance of Chicanos, Hispanics, & Latin Americans (ACHLA) Grant	0	300	200	500	0	0	0	0	0

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34	AP/IB Examination Fees	9,704	4,500	4,500	9,000	0	4,500	4,500	9,000	0
35	AP/IB STEM Course Grants	309	250	250	500	0	250	250	500	0
36	BARR Center (avail. until June 30, 2026)	0	5,000	0	5,000	0	0	0	0	0
37	Civic Education Grants	90	0	0	0	0	0	0	0	0
38	<u>Charter School Building Lease Aid</u>	172,634	91,328	94,578	185,906	(3,782)	97,702	100,923	198,625	(6,608)
39	College Entrance Exam Reimbursement	2,618	1,011	1,011	2,022	0	1,011	1,011	2,022	0
40	COMPASS & Multi-Tiered Systems of Support (MTSS)	0	[13,500]	[13,500]	[27,000]	0	[13,500]	[13,500]	[27,000]	0
41	MTSS - CAREI	0	500	500	1,000	0	500	500	1,000	0
42	MTSS - Grants to Schools	0	5,000	5,000	10,000	0	5,000	5,000	10,000	0
43	MTSS - MDE & Service Cooperatives Implementation	0	5,000	5,000	10,000	0	5,000	5,000	10,000	0
44	MTSS - Regional Math Network & Summer Math Institute	0	3,000	3,000	6,000	0	3,000	3,000	6,000	0
45	Computer Science Education Advancement	0	500	500	1,000	0	500	500	1,000	0
46	Concurrent Enrollment Program (College in the Schools)	8,000	4,000	4,000	8,000	0	4,000	4,000	8,000	0
47	Digital Well-Being Grant	1,574	0	0	0	0	0	0	0	0
48	Early Childhood Literacy Programs (Reading Corps)	18,680	7,950	7,950	15,900	0	7,950	7,950	15,900	0
49	Educational Outcomes & Accountability Pilot	0	150	150	300	0	0	0	0	0
50	Ethnic Studies Community Consultation Grants	0	150	150	300	0	150	150	300	0
51	Ethnic Studies Grants	0	700	700	1,400	0	700	700	1,400	0
52	Full Service Community Schools*	0	7,500	7,500	15,000	0	5,000	5,000	10,000	0
53	Genocide/Holocaust Education Requirement	0	75	75	150	0	75	75	150	0
54	Girls Taking Action	1,500	1,500	0	1,500	0	0	0	0	0
55	Innovative Service Learning Grants	0	1,000	0	1,000	0	0	0	0	0
56	Interdistrict Desegregation Transportation Grants	23,685	14,828	16,413	31,241	(360)	18,161	20,088	38,249	(504)
57	Junior Achievement North Grant	0	500	500	1,000	0	0	0	0	0
58	<u>Literacy Incentive Aid</u>	91,043	41,071	41,588	82,659	700	42,372	42,662	85,034	88
59	Minnesota Alliance of Boys & Girls Clubs	0	2,500	2,500	5,000	0	0	0	0	0
60	MAAP STARS	0	50	0	50	0	0	0	0	0
61	Minnesota Center for the Book	0	200	200	400	0	200	200	400	0
62	Minnesota Council on Economic Education	300	300	200	500	0	0	0	0	0
63	Minnesota Foundation for Student Organizations	1,536	1,084	1,084	2,168	0	1,084	1,084	2,168	0
64	MN Independence Life College & Comm. (Transfer to OHE)	0	625	625	1,250	0	625	625	1,250	0
65	Minnesota Math Corps Program	2,256	1,000	1,000	2,000	0	1,000	1,000	2,000	0
66	Minnesota Principals Academy	488	200	200	400	0	200	200	400	0

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67	Minnesota Youth Council	375	0	0	0	0	0	0	0	0
68	Museums and Education Centers	1,220	1,241	1,241	2,482	0	1,791	1,791	3,582	0
69	Online Music Instruction Grant	0	300	0	300	0	0	0	0	0
70	<u>Paraprofessional Paid Orientation</u>	0	0	7,230	7,230	0	8,213	8,418	16,631	10
71	P-TECH Schools	2,204	791	791	1,582	0	791	791	1,582	0
72	Recovery Program Grants	1,471	750	750	1,500	0	750	750	1,500	0
73	Sanneh Foundation	3,307	1,500	1,500	3,000	0	1,500	1,500	3,000	0
74	ServeMinnesota	1,800	900	900	1,800	0	900	900	1,800	0
75	Starbase MN	1,357	500	500	1,000	0	500	500	1,000	0
76	Statewide Testing and Reporting System	19,384	10,892	10,892	21,784	0	10,892	10,892	21,784	0
77	Walkabouts Program Grant	0	250	250	500	0	0	0	0	0
78	Education Excellence Subtotal	526,762	301,371	308,167	609,538	(3,596)	309,917	315,243	625,160	(5,154)
79										
80	The Read Act									
81	Read Act - CAREI (avail. until June 30, 2026)	0	4,200	0	4,200	0	0	0	0	0
82	Read Act - Curriculum & Instructional Materials**	0	35,000	0	35,000	0	0	0	0	0
83	Read Act - MDE Literacy Specialist	0	250	250	500	0	250	250	500	0
84	Read Act - Professional Development	0	[34,950]	0	[34,950]	0	[7,750]	[7,750]	[15,500]	0
85	Read Act - MDE Administration**	0	250	0	250	0	0	0	0	0
86	Read Act - Regional Literacy Networks**	0	18,000	0	18,000	0	6,500	6,500	13,000	0
87	Read Act - Statewide Training**	0	16,700	0	16,700	0	1,250	1,250	2,500	0
88	The Read Act Subtotal	0	74,400	250	74,650	0	8,000	8,000	16,000	0
89										
90	American Indian Education									
91	<u>American Indian Education Aid</u>	22,234	18,005	19,672	37,677	462	20,469	21,343	41,812	711
92	American Indian Teacher Preparation Grants (Tr to SRF FY24 & later)	1,589	2,210	600	2,810	0	600	600	1,200	0
93	Native Language Revitalization Grants	0	7,500	7,500	15,000	0	7,500	7,500	15,000	0
94	<u>Tribal Contract Schools</u>	5,388	1,533	2,131	3,664	(1,703)	2,445	2,748	5,193	(1,272)
95	American Indian Education Subtotal	29,211	29,248	29,903	59,151	(1,241)	31,014	32,191	63,205	(561)
96										

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97	Teachers									
98	MDE Aids & Grants									
99	Agricultural Educator Grants	480	250	250	500	0	250	250	500	0
100	Alternative Teacher Comp. Aid (Q-Comp)	176,850	88,727	88,562	177,289	(191)	88,167	88,122	176,289	14
101	Black Men Teach	0	500	500	1,000	0	500	500	1,000	0
102	Closing Educational Opportunity Gaps Grant	0	3,000	3,000	6,000	0	0	0	0	0
103	Coalition to Increase TOCAIT	0	100	100	200	0	100	100	200	0
104	Come Teach in MN Hiring Bonuses (Transfer to SR Fund)	400	200	400	600	0	400	400	800	0
105	Concurrent Enrollment Teacher Partnership	1,125	375	375	750	0	375	375	750	0
106	Expanded Concurrent Enrollment Grants (Intro to Teaching)	996	500	500	1,000	0	500	500	1,000	0
107	Grow Your Own (Transfer to SRF)	13,000	25,000	25,000	50,000	0	31,954	31,954	63,908	0
108	Language Essen. for Teachers of Reading & Spelling (LETRS)	3,071	0	0	0	0	0	0	0	0
109	Non-Exclusionary Discipline Training	1,658	1,750	1,750	3,500	0	1,750	1,750	3,500	0
110	Special Education Teacher Pipeline (Transfer to SRF)	0	20,000	10,000	30,000	0	0	10,000	10,000	0
111	Statewide Teacher Mentoring Program*	0	9,940	0	9,940	0	0	0	0	0
112	Student Support Personnel Aid	0	30,255	36,498	66,753	58	58,964	61,227	120,191	(33)
113	Student Support Personnel - Workforce Pipeline	0	5,000	5,000	10,000	0	5,000	5,000	10,000	0
114	Support Our Students	3,123	0	0	0	0	0	0	0	0
115	Teacher Licensing & Exam Fees*	0	1,400	0	1,400	0	0	0	0	0
116	Teacher Residency Program	0	3,000	3,000	6,000	0	3,000	3,000	6,000	0
117	PELSB Grants									
118	Collab. Urban & Greater MN Educators of Color Grants	2,000	5,440	5,440	10,880	0	5,440	5,440	10,880	0
119	Teachers of Color - Mentoring & Retention Incentive Grants	6,042	3,500	3,500	7,000	0	4,500	4,500	9,000	0
120	Teacher Recruitment Marketing Campaign	499	500	500	1,000	0	500	500	1,000	0
121	Teachers Subtotal	209,244	199,437	184,375	383,812	(133)	201,400	213,618	415,018	(19)
122										
123	Special Education									
124	Aid for Children with Disabilities	2,748	1,597	1,844	3,441	127	2,127	2,451	4,578	373
125	Court-Placed Special Education Revenue	0	39	40	79	26	41	42	83	26
126	Separate Sites & Programs Aid (Setting 4 & Higher)	0	3,880	4,505	8,385	2	4,730	4,966	9,696	2
127	Special Education Cross-Subsidy Reduction Aid	10,425	0	0	0	0	0	0	0	0
128	Special Education Out-Of-State Tuition	500	250	250	500	0	250	250	500	0

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129	Special Education - Regular	3,582,983	2,287,765	2,485,140	4,772,905	48,177	2,638,766	2,879,129	5,517,895	95,283
130	Travel for Home-based Services	692	432	475	907	225	524	575	1,099	352
131	Special Education Subtotal	3,597,348	2,293,963	2,492,254	4,786,217	48,557	2,646,438	2,887,413	5,533,851	96,036
132										
133	Facilities									
134	Building & Cyber Security Grant Program*	0	24,332	0	24,332	0	0	0	0	0
135	Debt Service Equalization Aid	49,315	24,511	20,333	44,844	606	16,129	14,639	30,768	2,063
136	Equity in Telecommunications Access	7,500	3,750	3,750	7,500	0	3,750	3,750	7,500	0
137	Gender-Neutral Bathroom Grants	0	1,000	1,000	2,000	0	1,000	1,000	2,000	0
138	Long-Term Facilities Maintenance Equalized Aid	215,187	107,838	107,630	215,468	(541)	107,616	107,729	215,345	1,802
139	Maximum Effort Loan Aid	3,288	0	0	0	0	0	0	0	0
140	Facilities Subtotal	275,290	161,431	132,713	294,144	65	128,495	127,118	255,613	3,865
141										
142	Nutrition									
143	Kindergarten Milk	869	428	428	856	0	428	428	856	0
144	School Breakfast	10,053	44,178	48,334	92,512	9,086	50,269	51,296	101,565	10,302
145	School Lunch	26,063	218,801	238,987	457,788	17,841	248,358	253,262	501,620	21,248
146	Summer School Food Service Replacement Aid	300	150	150	300	0	150	150	300	0
147	Nutrition Subtotal	37,285	263,557	287,899	551,456	26,927	299,205	305,136	604,341	31,550
148										
149	Libraries									
150	Basic System Support	27,140	17,570	17,570	35,140	0	17,921	18,288	36,209	44
151	Electronic Library for Minnesota	1,800	900	900	1,800	0	900	900	1,800	0
152	Licensed Library Media Specialists	0	1,000	0	1,000	0	0	0	0	0
153	Multicounty, Multitype Library Systems	2,600	2,000	2,000	4,000	0	2,000	2,000	4,000	0
154	Regional Library Telecommunications Aid	4,569	2,300	2,300	4,600	0	2,300	2,300	4,600	0
155	School Library Aid	0	21,586	23,903	45,489	(14)	23,880	23,814	47,694	(21)
156	Libraries Subtotal	36,109	45,356	46,673	92,029	(14)	47,001	47,302	94,303	23
157										
158	General Education Total	14,897,066	8,291,545	8,363,187	16,654,732	(33,872)	8,528,123	8,736,359	17,264,482	(5,430)
159	Categorical Totals	4,711,249	3,368,763	3,482,234	6,850,997	70,565	3,671,470	3,936,021	7,607,491	125,740
160	Subtotal K-12 Education Aids	19,608,315	11,660,308	11,845,421	23,505,729	36,693	12,199,593	12,672,380	24,871,973	120,310
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162	COMMUNITY EDUCATION & LIFELONG LEARNING									
163										
164	Community Education									
165	<u>Adults with Disabilities Program Aid</u>	1,406	703	1,520	2,223	(7)	1,623	1,627	3,250	32
166	After School Program Grants*	0	30,000	0	30,000	0	0	0	0	0
167	<u>Community Education Aid</u>	330	98	7,857	7,955	(148)	9,699	10,143	19,842	1,008
168	Deaf, DeafBlind, & Hard-of-Hearing Adults	140	70	70	140	0	70	70	140	0
169	Neighborhood Partnership Grants	5,813	2,600	2,600	5,200	0	2,600	2,600	5,200	0
170	Regional Neighborhood Partnership Grants	1,202	1,400	1,400	2,800	0	1,400	1,400	2,800	0
171	School-Age Care Aid	0	0	1	1	(1)	1	1	2	0
172	Community Education Subtotal	8,891	34,871	13,448	48,319	(156)	15,393	15,841	31,234	1,040
173										
174	Lifelong Learning									
175	<u>Adult Basic Education Aid</u>	103,278	52,566	53,684	106,250	0	55,256	56,913	112,169	0
176	High School Equivalency Tests	75	615	125	740	0	125	125	250	0
177	Lifelong Learning Subtotal	103,353	53,181	53,809	106,990	0	55,381	57,038	112,419	0
178										
179	Subtotal Pre-K & Family Support Aids	112,244	88,052	67,257	155,309	(156)	70,774	72,879	143,653	1,040
180										
181	Subtotal Community & K-12 Education Aids	19,720,559	11,748,360	11,912,678	23,661,038	36,537	12,270,367	12,745,259	25,015,626	121,350
182										
183	STATE AGENCIES									
184										
185	Department of Education									
186	Base Education Agency Budget	47,365	27,834	28,135	55,969	0	28,130	28,130	56,260	0
187	Available/Balance Forward FY2023	0	310	0	310	0	0	0	0	0
188	Adult-Use Cannabis; Educational Program Resources (2023, Ch 63 Art	0	180	120	300	0	120	120	240	0
189	Audit & Internal Control Resources	0	800	800	1,600	0	800	800	1,600	0
190	Board of School Administrators	531	405	405	810	0	405	405	810	0
191	Dyslexia Specialist	213	123	123	246	0	123	123	246	0
192	Ed-Fi Data Collection System & Data Reporting	0	595	2,609	3,204	0	2,359	2,359	4,718	0
193	EDI Center Staffing	0	2,000	2,000	4,000	0	2,000	2,000	4,000	0

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194	EL LEAPS Implementation (Admin)	1,437	720	720	1,440	0	720	720	1,440	0
195	Ethnic Studies Admin	0	150	150	300	0	150	150	300	0
196	Financial Data Analysis	499	250	250	500	0	250	250	500	0
197	IT Infrastructure & Resources	0	2,000	0	2,000	0	0	0	0	0
198	Litigation Fees	2,909	7,500	0	7,500	0	0	0	0	0
199	Mental Health Services Lead	0	150	150	300	0	150	150	300	0
200	Mainframe System	960	480	480	960	0	480	480	960	0
201	Office of Inspector General, MDE	0	2,000	2,000	4,000	0	2,000	2,000	4,000	0
202	Regional Centers of Excellence	2,094	1,000	1,000	2,000	0	1,000	1,000	2,000	0
203	School Health Services Specialist	0	150	150	300	0	150	150	300	0
204	Specific Learning Disability Criteria Change	0	573	573	1,146	0	573	573	1,146	0
205	Unemployment Aid Admin	0	275	175	450	0	175	175	350	0
206	Universal School Meals Admin	90	0	202	202	0	202	202	404	0
207	Department of Education Subtotal	56,098	47,495	40,042	87,537	0	39,787	39,787	79,574	0
208										
209	Professional Educator Licensing & Standards Board									
210	Base PELSB Budget	5,656	3,484	3,628	7,112	0	3,628	3,628	7,256	0
211	Alternative Pathways to Licensure Support Position	0	150	150	300	0	150	150	300	0
212	Barriers to Teacher Licensure Removed	0	77	0	77	0	0	0	0	0
213	Heritage Language & Culture Teachers Increased	0	208	208	416	0	208	208	416	0
214	Licensure via Portfolio Online Platform	0	150	150	300	0	150	150	300	0
215	Licensure Pathway Preparation Grants	0	400	400	800	0	400	400	800	0
216	Report on Increasing Teachers of Color	0	20	0	20	0	0	0	0	0
217	Prof. Educator Licensing & Standards Board Subtotal	5,656	4,489	4,536	9,025	0	4,536	4,536	9,072	0
218										
219	Minnesota State Academies									
220	Base Academies Budget	28,283	16,467	16,581	33,048	0	16,581	16,581	33,162	0
221	Safety/Security Technology Initiative	0	978	287	1,265	0	534	291	825	0
222	TRA Pension Contributions (2023, Ch 64)	0	0	0	0	0	44	44	88	0
223	Unemployment Insurance Eligibility Expansion	0	321	321	642	0	321	321	642	0
224	Minnesota State Academies Subtotal	28,283	17,766	17,189	34,955	0	17,480	17,237	34,717	0
225										

House K-12 Education Finance

February 2024 Forecast

Aid Appropriation Summary

All Numbers in Thousands

Line No.	Program	A	B	C	D	E	F	G	H	I
		Feb'24 Actual FY 22-23	Feb'24 Forecast FY 2024	Feb'24 Forecast FY 2025	Feb'24 Forecast FY 24-25	Feb'24-Nov'23 FY 24-25	Feb'24 Forecast FY 2026	Feb'24 Forecast FY 2027	Feb'24 Forecast FY 26-27	Feb'24-Nov'23 FY 26-27
226	Perpich Center for Arts Education									
227	Base Center for Arts Education Budget	14,645	9,219	8,411	17,630	0	8,411	8,411	16,822	0
228	TRA Pension Contributions (2023, Ch 64)	0	0	0	0	0	12	12	24	0
229	Unemployment Insurance Eligibility Expansion	0	24	24	48	0	24	24	48	0
230	Perpich Center for Arts Education Subtotal	14,645	9,243	8,435	17,678	0	8,447	8,447	16,894	0
231										
232	Subtotal State Agencies	104,682	78,993	70,202	149,195	0	70,250	70,007	140,257	0
233										
234	TOTAL GENERAL FUND K-12 APPROPRIATIONS	19,825,241	11,827,353	11,982,880	23,810,233	36,537	12,340,617	12,815,266	25,155,883	121,350
235	Change from Prior Year or Biennium	2.1%	17.9%	1.3%	20.1%	0.2%	3.0%	3.8%	5.7%	0.3%
236										
237	Total House K-12 Finance + House Early Education Finance:	20,164,050	12,147,705	12,352,684	24,500,389	36,538	12,562,244	13,037,929	25,600,173	121,442

Notes:

*This appropriation is available until June 30, 2027.

**This appropriation is available until June 30, 2028.

†The formula allowance is indexed to inflation in fiscal year 2026 and later, with a minimum increase of 2% and a maximum increase of 3%.