

Minnesota House Fiscal Analysis Department

2017 Legislature - Education Finance

Updated 5/26/2017

Special Session, HF 2

All Numbers in Thousands

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
	Feb. Forecast	Feb. Forecast	Feb. Forecast	Gov.'s Rec.	Gov. vs. Base	Gov.'s Rec.	Gov. vs. Base	House Rec.	House vs. Base	House Rec.	House vs. Base	Senate Rec.	Senate vs. Base	Senate Rec.	Senate vs. Base	SS Rec.	SS Rec.	SS Rec.	SS Rec.	SS vs.	SS Rec.	SS Rec.	SS Rec.	SS vs.
Program (Italics = changes)	FY 16-17	FY 18-19	FY 20-21	FY 18-19		FY 20-21		FY 18-19	Base	FY 20-21	Base	FY 18-19	Base	FY 20-21	Base	FY17	FY 2018	FY 2019	FY 18-19	Base	FY 2020	FY 2021	FY 20-21	Base
<b>K-12 EDUCATION PROGRAMS</b>																								
<b>General Education Program</b>																								
Basic Formula Amount				Formula				Formula				Formula					6,188	6,312			6,312	6,312		
<i>Total Formula Increase</i>				Increase:				Increase:				Increase:					\$ 121	\$ 124						
<i>% Increase over prior year</i>				2%/2%				1.25%/1.25%				1.5%/1.5%					2.0%	2.0%						
General Education	12,438,652	12,788,404	12,965,114	12,788,404		12,965,114		12,788,404		12,965,114		12,788,404		12,965,114			6,365,790	6,422,614	12,788,404		6,459,551	6,505,563	12,965,114	
Compensatory	1,084,704	1,085,725	1,102,407	1,085,725		1,102,407		1,085,725	0	1,102,407	0	1,111,969	26,244	1,140,611	38,204		552,245	568,969	1,121,214	35,489	575,947	578,148	1,154,095	51,688
<i>Basic Formula Allowance Increase</i>				367,274	367,274	534,657	534,657	207,577	207,577	295,350	295,350	247,775	247,775	359,024	359,024		105,224	226,561	331,785	331,785	240,390	242,579	482,969	482,969
<i>Extended Time: Compensatory</i>					0	0	0	22,027	22,027	24,314	24,314	0	0	0	0				0	0			0	0
<i>Compensatory Pilot Project added to formula</i>					0	0	0	11,543	11,543	12,150	12,150	13,918	13,918	14,650	14,650		6,593	7,325	13,918	13,918	7,325	7,325	14,650	14,650
<i>Extended Time: Prairie Lakes</i>				0	0	0	0	74	74	78	78	0	0	0	0		35	39	74	74	39	39	78	78
<i>Pupil Transportation Adjustment</i>				0	0	0	0	10,991	10,991	0	0	0	0	0	0		1,800	2,000	3,800	3,800	2,000	2,000	4,000	4,000
<i>Voluntary Pre-K Repeal (Aid)</i>				0	0	0	0	(41,006)	(41,006)	(42,898)	(42,898)	0	0	0	0		0	0	0	0	0	0	0	0
<i>Voluntary Pre-K Repeal (Levy)</i>				0	0	0	0	(4,556)	(4,556)	(4,556)	(4,556)	0	0	0	0		0	0	0	0	0	0	0	0
<i>VPK ADM taken out of formula increase</i>				0	0	0	0	(702)	(702)	(1,124)	(1,124)	0	0	0	0		0	0	0	0	0	0	0	0
<i>Graduation Incentives</i>				0	0	0	0	25	25	0	0	25	25	0	0		25	0	25	25			0	0
<i>Crosswinds Transition</i>												640	640	602	602		339	301	640	640	301	301	602	602
<i>Pension Aid to Districts</i>				68,554	68,554	91,406	91,406	0	0	0	0	10,000	10,000	0	0		0	0	0	0			0	0
<i>Voluntary Pre-K Expansion</i>				158,799	158,799	195,134	195,134	0	0	0	0	0	0	0	0				0	0			0	0
<b>General Education Subtotal:</b>	<b>13,523,356</b>	<b>13,874,129</b>	<b>14,067,521</b>	<b>14,468,756</b>	<b>594,627</b>	<b>14,888,718</b>	<b>821,197</b>	<b>14,080,102</b>	<b>205,973</b>	<b>14,350,835</b>	<b>283,314</b>	<b>14,172,731</b>	<b>298,602</b>	<b>14,480,001</b>	<b>412,480</b>		<b>7,032,051</b>	<b>7,227,809</b>	<b>14,259,860</b>	<b>385,731</b>	<b>7,285,553</b>	<b>7,335,955</b>	<b>14,621,508</b>	<b>553,987</b>
Other General Education Programs																								
Enrollment Options Transportation	51	60	69	60	0	69	0	60	0	69	0	60	0	69	0		29	31	60	0	33	36	69	0
Abatement Aid	5,717	4,537	3,784	4,537	0	3,784	0	4,537	0	3,784	0	4,537	0	3,784	0		2,374	2,163	4,537	0	1,978	1,806	3,784	0
Consolidation Transition Aid	21	567	460	567	0	460	0	567	0	460	0	567	0	460	0		185	382	567	0	175	285	460	0
Nonpublic Pupil Aid	31,654	37,125	40,506	37,422	297	40,665	159	37,779	654	41,406	900	37,346	221	40,624	118		18,197	19,225	37,422	297	19,978	20,687	40,665	159
Nonpublic Pupil Transportation	35,869	35,906	35,885	36,913	1,007	36,316	431	36,533	627	36,733	848	36,657	751	36,206	321		18,372	18,541	36,913	1,007	18,286	18,030	36,316	431
One Room School House	130	130	130	130	0	130	0	130	0	130	0	130	0	130	0		65	65	130	0	65	65	130	0
<i>Compensatory Pilot (added to formula - line 12)</i>	14,650	4,650	4,650	4,650	0	4,650	0	0	(4,650)	0	(4,650)	0	(4,650)	0	(4,650)		0	0	0	(4,650)	0	0	0	(4,650)
<i>One time Pupil Aid</i>				0	0	0	0	6,821	6,821	0	0	0	0	0	0		0	0	0	0			0	0
Career and Tech	10,521	8,686	7,095	8,686	0	7,095	0	8,686	0	7,095	0	8,686	0	7,095	0		4,561	4,125	8,686	0	3,712	3,383	7,095	0
Other General Education Program subtotal	98,613	91,661	92,579	92,965	1,304	93,169	590	95,113	3,452	89,677	(2,902)	87,983	(3,678)	88,368	(4,211)		43,783	44,532	88,315	(3,346)	44,227	44,292	88,519	(4,060)
<b>General Education Program Total</b>	<b>13,621,969</b>	<b>13,965,790</b>	<b>14,160,100</b>	<b>14,561,721</b>	<b>595,931</b>	<b>14,981,887</b>	<b>821,787</b>	<b>14,175,215</b>	<b>209,425</b>	<b>14,440,512</b>	<b>280,412</b>	<b>14,260,714</b>	<b>294,924</b>	<b>14,568,369</b>	<b>408,269</b>		<b>7,075,834</b>	<b>7,272,341</b>	<b>14,348,175</b>	<b>382,385</b>	<b>7,329,780</b>	<b>7,380,247</b>	<b>14,710,027</b>	549,927
<b>Education Excellence</b>																								
<i>Achievement and Integration</i>	130,012	144,516	152,080	145,161	645	152,848	768	144,231	(285)	151,780	(300)	144,516	0	152,080	0		71,249	73,267	144,516	0	75,087	76,993	152,080	0
<i>African American Registry</i>												264	264	0	0		100	100	200	200	0	0	0	0
<i>Ag Educators</i>	250	0	0	1,000	1,000	1,000	1,000	250	250	0	0	500	500	1,000	1,000		250	250	500	500	250	250	500	500
Alternative Compensation (Q-Comp)	167,404	179,486	178,308	182,091	2,605	181,413	3,105	179,486	0	178,308	0	179,486	0	178,308	0		89,863	89,623	179,486	0	89,299	89,009	178,308	0
<i>Alternative Teacher Preparation</i>				0	0	0	0	1,000	1,000	0	0	0	0	0	0		750	0	750	750	0	0	0	0
Certificate Incentive Program	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
<i>Civics Education</i>	250	250	250	250	0	250	0	250	0	0	(250)	250	0	250	0		125	125	250	0	0	0	0	(250)
<i>Collaborative Urban Educator</i>	1,870	1,560	1,560	1,560	0	1,560	0	2,000	440	2,000	440	2,060	500	2,060	500		1,000	1,000	2,000	440	1,000	1,000	2,000	440
Concurrent Enrollment	8,000	8,000	8,000	8,000	0	8,000	0	8,000	0	8,000	0	8,000	0	8,000	0		4,000	4,000	8,000	0	4,000	4,000	8,000	0
<i>Concurrent Enrollment Teacher Training Grants</i>	0	0	0	0	0	0	0	0	0	0	0	750	750	750	750		375	375	750	750	375	375	750	750
<i>Education Innovation Partners</i>	500	0	0	0	0	0	0	310	310	0	0	410	410	0	0	(410)	410	0	410	410	0	0	0	0

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Program (Italics = changes)	FY 16-17	FY 18-19	FY 20-21	FY 18-19	Base	FY 20-21	Base	FY 18-19	Base	FY 20-21	Base	FY 18-19	Base	FY 20-21	Base	FY17	FY 2018	FY 2019	FY 18-19	Base	FY 2020	FY 2021	FY 20-21	Base
55 <i>Foster Kids Educational Stability</i>	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0		1,000	0	1,000	1,000	0	0	0	0
56 <i>Full Service Community Schools</i>	1,400	0	0	2,000	2,000	2,000	2,000	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
57 <i>Girls in Action Grants</i>	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
58 <i>Grow Your Own (Paraprofessionals)</i>	1,500	2,000	2,000	2,000	0	2,000	0	3,000	1,000	3,000	1,000	2,750	750	2,750	750		1,500	1,500	3,000	1,000	1,500	1,500	3,000	1,000
59 <i>High School Transition Grants</i>	0	0	0	0	0	0	0	0	0	0	0	500	500	0	0		0	0	0	0	0	0	0	0
60 <i>American Indian Education Aid</i>	15,374	18,708	19,548	18,708	0	19,548	0	18,708	0	19,548	0	18,708	0	19,548	0		9,244	9,464	18,708	0	9,669	9,879	19,548	0
61 <i>Indian Teacher Preparation Grants</i>	650	920	920	920	0	920	0	920	0	920	0	920	0	920	0		460	460	920	0	460	460	920	0
63 <i>Interdistrict Desegregation Transportation</i>	28,039	29,134	32,240	29,134	0	32,240	0	29,134	0	32,240	0	27,412	(1,722)	30,518	(1,722)		13,337	14,075	27,412	(1,722)	14,851	15,667	30,518	(1,722)
64 <i>Intermediate School District Mental Health (TR)</i>					0		0	4,900	4,900	0	0	0	0	0	0		2,450	2,450	4,900	4,900	0	0	0	0
65 <i>Literacy Incentive Aid</i>	90,328	95,027	96,167	95,027	0	96,167	0	95,027	0	96,167	0	91,944	(3,083)	91,944	(4,223)		47,264	47,763	95,027	0	47,979	48,188	96,167	0
66 <i>Math Corps</i>	500	500	500	500	0	500	0	1,000	500	1,000	500	1,100	600	4,000	3,500		500	500	1,000	500	500	500	1,000	500
67 <i>Minnesota Council on Economic Education</i>	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
68 <i>MN Center for the Book</i>					0		0	100	100	0	0	0	0	0	0		50	50	100	100	0	0	0	0
69 <i>MN Foundation for Student Organizations</i>	1,450	1,450	1,450	1,450	0	1,450	0	1,450	0	1,450	0	1,450	0	1,450	0		725	725	1,450	0	768	768	1,536	86
70 <i>Museums and Educational Centers</i>	752							0	0	0	0								0					0
71 <i>Minnesota Children's Museum</i>	0	520	520	520	0	520	0	520	0	520	0	638	118	638	118		319	319	638	118	319	319	638	118
72 <i>Duluth Children's Museum</i>	0	100	100	100	0	100	0	100	0	100	0	100	0	100	0		50	50	100	0	50	50	100	0
73 <i>Minnesota Academy of Science</i>	0	82	82	82	0	82	0	82	0	82	0	82	0	82	0		41	41	82	0	41	41	82	0
74 <i>Headwaters Science Center</i>		100	100	100	0	100	0	100	0	100	0	100	0	100	0		50	50	100	0	50	50	100	0
75 <i>Children's Museum of Southern Minnesota</i>	0	0	0	0	0	0	0	100	100	0	0	0	0	0	0		0	0	0	0	0	0	0	0
76 <i>The Works Museum</i>	0	0	0	0	0	0	0	0	0	0	0	75	75	0	0		0	0	0	0	0	0	0	0
77 <i>Northwest College in the High School</i>	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
79 <i>Principal's Academy</i>	300	300	300	300	0	300	0	400	100	400	100	400	100	400	100		200	200	400	100	200	200	400	100
80 <i>Race 2 Reduce Water Conservation Grants</i>	300	614	614	614	0	614	0	0	(614)	0	(614)	614	0	614	0		307	0	307	(307)	0	0	0	(614)
81 <i>Reading Corps (Early Childhood Literacy)</i>	13,250	11,250	11,250	11,250	0	11,250	0	12,250	1,000	12,250	1,000	17,250	6,000	23,850	12,600		6,950	6,950	13,900	2,650	7,950	7,950	15,900	4,650
82 <i>Recovery Program grants</i>	1,000	1,000	1,000	1,000	0	1,000	0	1,000	0	1,000	0	1,500	500	1,500	500		750	750	1,500	500	750	750	1,500	500
83 <i>Rock &amp; Read (Singing Based Pilot)</i>	100				0		0	500	500	0	0	0	0	0	0		500	0	500	500	0	0	0	0
84 <i>Rural Career &amp; Technical Education Consortium</i>	0	0	0	0	0	0	0	0	0	0	0	3,000	3,000	6,000	6,000		1,500	1,500	3,000	3,000	3,000	3,000	6,000	6,000
85 <i>Sanneh Foundation</i>	1,500	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0		1,000	0	1,000	1,000	0	0	0	0
86 <i>ServeMinnesota (Youth Works)</i>	1,800	1,800	1,800	1,800	0	1,800	0	1,800	0	1,800	0	1,800	0	1,800	0		900	900	1,800	0	900	900	1,800	0
88 <i>SMSU Special Ed Teacher Education Program</i>	385	0	0	0	0	0	0	253	253	0	0	253	253	0	0	(253)	253	0	253	253	0	0	0	0
89 <i>Staff Development Aid:Co-ops and Intermediates</i>	4,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
90 <i>Statewide Regional Partnership</i>																	375	375	750	750	375	375	750	750
91 <i>AP/IB STEM Grants</i>	0	0	0	0	0	0	0	0	0	0	0	1,500	1,500	1,630	1,630		250	250	500	500	250	250	500	500
92 <i>Starbase STEM Program</i>	924	1,000	1,000	1,000	0	1,000	0	1,398	398	1,000	0	1,898	898	1,000	0	(850)	1,350	0	1,350	350	500	500	1,000	0
93 <i>Student Success Grants</i>	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
94 <i>Success for the Future</i>	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
95 <i>Support Our Students</i>	12,033	0	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
97 <i>Teacher Evaluation</i>	1,002	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
98 <i>Teacher Governed School Grants</i>	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
99 <i>Teacher Shortage Loan Forgiveness</i>					0		0	4,000	4,000	0	0	0	0	0	0		500	0	500	500	0	0	0	0
100 <i>Tribal Contract Schools</i>	5,271	3,913	4,084	7,641	3,728	8,686	4,602	3,913	0	4,084	0	3,913	0	4,084	0		3,623	4,018	7,641	3,728	2,214	2,081	4,295	211
101 <i>Vision Therapy Pilot Project</i>	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
102 <i>Western MN Mobile Manufacturing Lab</i>	900	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
103																								
104 <b>Education Excellence Total</b>	<b>498,787</b>	<b>502,230</b>	<b>513,873</b>	<b>516,208</b>	<b>13,978</b>	<b>525,348</b>	<b>11,475</b>	<b>517,182</b>	<b>14,952</b>	<b>515,749</b>	<b>1,876</b>	<b>515,143</b>	<b>12,913</b>	<b>534,762</b>	<b>20,889</b>	<b>(1,513)</b>	<b>263,570</b>	<b>261,130</b>	<b>524,700</b>	<b>22,470</b>	<b>262,337</b>	<b>265,055</b>	<b>527,392</b>	<b>13,519</b>
105																								
106 <b>Standards and Assessment</b>																								
107 <i>Statewide Testing Base</i>	22,096	21,784	21,784	21,784	0	21,784	0	21,784	0	21,784	0	21,784	0	21,784	0		10,892	10,892	21,784	0	10,892	10,892	21,784	0
108 <i>ACT Reimbursements</i>	6,022	6,022	6,022	6,022	0	6,022	0	3,022	(3,000)	3,022	(3,000)	3,022	(3,000)	3,022	(3,000)		1,511	1,511	3,022	(3,000)	1,511	1,511	3,022	(3,000)
109 <i>Adv. Placement / Int'l Baccalaureate Program</i>	9,000	9,000	9,000	9,000	0	9,000	0	9,000	0	9,000	0	9,000	0	9,000	0		4,500	4,500	9,000	0	4,500	4,500	9,000	0
110																								
111 <b>Standards and Assessment Total</b>	<b>37,118</b>	<b>36,806</b>	<b>36,806</b>	<b>36,806</b>	<b>0</b>	<b>36,806</b>	<b>0</b>	<b>33,806</b>	<b>(3,000)</b>	<b>33,806</b>	<b>(3,000)</b>	<b>33,806</b>	<b>(3,000)</b>	<b>33,806</b>	<b>(3,000)</b>		<b>16,903</b>	<b>16,903</b>	<b>33,806</b>	<b>(3,000)</b>	<b>16,903</b>	<b>16,903</b>	<b>33,806</b>	<b>(3,000)</b>

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Program (Italics = changes)																								
Charter Schools																								
Charter School Building Lease Aid	131,407	151,776	174,153	152,466	690	175,279	1,126	151,485	(291)	173,845	(308)	151,776	0	174,153	0		73,173	78,603	151,776	0	84,191	89,962	174,153	0
Include PSEO Pupils	0	0	0	0	0	0	0	0	0	0	0	367	367	443	443		168	199	367	367	214	229	443	443
Charter Schools Total	131,407	151,776	174,153	152,466	690	175,279	1,126	151,485	(291)	173,845	(308)	152,143	367	174,596	443		73,341	78,802	152,143	367	84,405	90,191	174,596	443
Special Programs																								
Special Education - FY 14 and on	2,438,732	2,768,726	3,137,978	2,768,726	0	3,137,978	0	2,768,726	0	3,137,978	0	2,768,726	0	3,137,978	0		1,340,706	1,428,020	2,768,726	0	1,520,929	1,617,049	3,137,978	0
Special Ed Increase				43,792	43,792	42,274	42,274	0	0	0	0	0	0	0	0				0	0			0	0
Monticello District Adjustment																	800	(800)	0	0	0	0	0	0
VPK Expansion				6,333	6,333	6,342	6,342	0	0	0	0	0	0	0	0				0	0	0	0	0	0
VPK Repeal					0		0	(3,197)	(3,197)	(3,406)	(3,406)	0	0	0	0		0	0	0	0	0	0	0	0
Adjustment for Closed Programs					0		0	0	0	0	0	(738)	(738)	(786)	(786)		(345)	(393)	(738)	(738)	(393)	(393)	(786)	(786)
Special Education - Children with a Disability	2,616	3,427	4,474	3,427	0	4,474	0	3,427	0	4,474	0	3,427	0	4,474	0		1,597	1,830	3,427	0	2,090	2,384	4,474	0
Travel for Home-Based Services	923	1,040	1,139	1,040	0	1,139	0	1,040	0	1,139	0	1,040	0	1,139	0		508	532	1,040	0	557	582	1,139	0
Court Placed Special Education Revenue	69	93	97	93	0	97	0	93	0	97	0	93	0	97	0		46	47	93	0	48	49	97	0
Special Education Out of State Tuition	664	500	500	500	0	500	0	500	0	500	0	500	0	500	0		250	250	500	0	250	250	500	0
Special Programs Total	2,443,004	2,773,786	3,144,188	2,823,911	50,125	3,192,804	48,616	2,770,589	(3,197)	3,140,782	(3,406)	2,773,048	(738)	3,143,402	(786)		1,343,562	1,429,486	2,773,048	(738)	1,523,481	1,619,921	3,143,402	(786)
Facilities & Technology																								
Long-Term Maintenance Eq. Aid	52,343	183,639	216,854	188,052	4,413	221,874	5,020	183,518	(121)	216,728	(126)	183,639	0	216,854	0		80,179	103,460	183,639	0	107,472	109,382	216,854	0
Health and Safety Aid	675	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Debt Service Equalization Aid	43,275	47,268	49,474	66,831	19,563	88,747	39,273	47,268	0	49,474	0	47,268	0	49,474	0		24,908	22,360	47,268	0	24,175	25,299	49,474	0
Alternative Facilities Aid	21,215	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Telecommunications Access	7,500	7,500	7,500	7,500	0	7,500	0	7,500	0	7,500	0	7,500	0	7,500	0		3,750	3,750	7,500	0	3,750	3,750	7,500	0
IT Certificates	475	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Deferred Maintenance Equalization Aid	3,963	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Innovative Technology Cooperatives	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Maximum Effort Early Repayment Incentive Aid	2,200	4,400	4,400	4,400	0	4,400	0	4,400	0	4,400	0	4,700	300	4,700	300	150	2,350	2,350	4,700	300	2,350	2,350	4,700	300
Broadband Innovation Grants	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Crosswinds Conveyance (Debt Service offset)								(10,000)	(10,000)	0	0	(10,000)	(10,000)	0	0		(10,000)		(10,000)	(10,000)			0	0
Facilities and Technology Total	132,446	242,807	278,228	266,783	23,976	322,521	44,293	232,686	(10,121)	278,102	(126)	233,107	(9,700)	278,528	300	150	101,187	131,920	233,107	(9,700)	137,747	140,781	278,528	300
Nutrition Programs																								
School Lunch and Food Storage	31,996	33,944	36,012	34,290	346	36,403	391	33,842	(102)	35,910	(102)	33,944	0	36,012	0		16,721	17,223	33,944	0	17,740	18,272	36,012	0
School Breakfast Aid	18,553	21,960	23,797	22,986	1,026	24,949	1,152	21,780	(180)	23,617	(180)	21,960	0	23,797	0		10,601	11,359	21,960	0	11,725	12,072	23,797	0
Kindergarten Milk	1,516	1,516	1,516	1,516	0	1,516	0	1,516	0	1,516	0	1,516	0	1,516	0		758	758	1,516	0	758	758	1,516	0
Summer Food Service Replacement Aid	300	300	300	300	0	300	0	300	0	300	0	300	0	300	0		150	150	300	0	150	150	300	0
Nutrition Programs Total	52,365	57,720	61,625	59,092	1,372	63,168	1,543	57,438	(282)	61,343	(282)	57,720	0	61,625	0		28,230	29,490	57,720	0	30,373	31,252	61,625	0
Libraries																								
Basic Library Support	27,140	27,140	27,140	27,140	0	27,140	0	27,140	0	27,140	0	27,140	0	27,140	0		13,570	13,570	27,140	0	13,570	13,570	27,140	0
Multicounty, Multitype Library Systems	2,600	2,600	2,600	2,600	0	2,600	0	2,600	0	2,600	0	2,600	0	2,600	0		1,300	1,300	2,600	0	1,300	1,300	2,600	0
Electronic Library for Minnesota	1,800	1,800	1,800	1,800	0	1,800	0	1,800	0	1,800	0	1,800	0	1,800	0		900	900	1,800	0	900	900	1,800	0
Regional Library Telecommunications Aid	4,600	4,600	4,600	4,600	0	4,600	0	4,600	0	4,600	0	4,600	0	4,600	0		2							



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	Feb. Forecast	Feb. Forecast	Feb. Forecast	Gov.'s Rec.	Gov. vs. Base	Gov.'s Rec.	Gov. vs. Base	House Rec.	House vs. Base	House Rec.	House vs. Base	Senate Rec.	Senate vs. Base	Senate Rec.	Senate vs. Base	SS Rec.	SS Rec.	SS Rec.	SS Rec.	SS vs.	SS Rec.	SS Rec.	SS Rec.	SS vs.
Program (Italics = changes)	FY 16-17	FY 18-19	FY 20-21	FY 18-19		FY 20-21		FY 18-19	Base	FY 20-21	Base	FY 18-19	Base	FY 20-21	Base	FY17	FY 2018	FY 2019	FY 18-19	Base	FY 2020	FY 2021	FY 20-21	Base
FAMILY AND EARLY CHILDHOOD PROGRAMS																								
Early Childhood and Family Support																								
School Readiness	55,090	67,366	67,366	67,366	0	67,366	0	75,866	8,500	77,166	9,800	67,366	0	67,366	0		33,683	33,683	67,366	0	33,683	33,683	67,366	0
School Readiness Adjustment							0	40,553	40,553		0	0	0				0	0	0	0	0	0	0	0
School Readiness Plus																	21,429	28,571	50,000	50,000	2,910	0	2,910	2,910
Early Education Access Study							0	0	0		0	75	75				0	0	0	0	0	0	0	0
Early Learning Scholarships	102,123	119,768	119,768	119,768	0	119,768	0	144,368	24,600	144,368	24,600	121,768	2,000	124,768	5,000		70,209	70,209	140,418	20,650	70,709	70,709	141,418	21,650
ECFE	56,892	59,464	61,475	62,382	2,918	65,749	4,274	60,463	999	62,661	1,186	61,649	2,185	64,672	3,197		30,405	31,977	62,382	2,918	32,609	33,140	65,749	4,274
Statewide Early Childhood Rating System	0	3,500	3,500	3,500	0	3,500	0	3,500	0	3,500	0	3,500	0	3,500	0		1,750	1,750	3,500	0	1,750	1,750	3,500	0
Parent-Child Home Program	2,700	700	700	700	0	700	0	1,700	1,000	1,700	1,000	1,800	1,100	1,800	1,100		900	900	1,800	1,100	900	900	1,800	1,100
Health & Development Screening	7,050	7,235	7,299	7,235	0	7,299	0	7,235	0	7,299	0	7,235	0	7,299	0		3,606	3,629	7,235	0	3,644	3,655	7,299	0
Early Childhood Programs at Tribal Schools	136	136	136	136	0	136	0	136	0	136	0	136	0	136	0		68	68	136	0	68	68	136	0
Head Start	50,200	50,200	50,200	50,200	0	50,200	0	50,200	0	50,200	0	50,200	0	50,200	0		25,100	25,100	50,200	0	25,100	25,100	50,200	0
Educate Parents Partnership	98	98	98	98	0	98	0	98	0	98	0	98	0	98	0		49	49	98	0	49	49	98	0
Kindergarten Entrance Assessment	562	562	562	562	0	562	0	562	0	562	0	562	0	562	0		281	281	562	0	281	281	562	0
St. Cloud Early Learning Pilot	430	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Home Visiting Aid	0	1,098	1,092	1,098	0	1,092	0	1,098	0	1,092	0	1,098	0	1,092	0		527	571	1,098	0	554	538	1,092	0
Early Childhood and Family Support Total	275,281	310,127	312,196	313,045	2,918	316,470	4,274	385,779	75,652	348,782	36,586	315,487	5,360	321,493	9,297		188,007	196,788	384,795	74,668	172,257	169,873	342,130	29,934
Community Support Services																								
Community Education	1,345	876	790	876	0	790	0	876	0	790	0	876	0	790	0		483	393	876	0	391	399	790	0
Adults with Disabilities Aid	1,417	1,420	1,420	1,420	0	1,420	0	1,420	0	1,420	0	1,420	0	1,420	0		710	710	1,420	0	710	710	1,420	0
Greater MN Education Partnership Pilots	1,032	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Hearing Impaired Adults	140	140	140	140	0	140	0	140	0	140	0	140	0	140	0		70	70	140	0	70	70	140	0
School Age Care Aid	1	2	2	2	0	2	0	2	0	2	0	2	0	2	0		1	1	2	0	1	1	2	0
Ed Pilot/Transformation Zone - Northside Achievem	2,410	2,400	2,400	2,600	200	2,600	200	2,600	200	2,600	200	1,200	(1,200)	1,200	(1,200)		1,300	1,300	2,600	200	1,300	1,300	2,600	200
Ed Pilot/Transformation Zone - St. Paul Promise	2,410	2,400	2,400	2,600	200	2,600	200	2,600	200	2,600	200	1,200	(1,200)	1,200	(1,200)		1,300	1,300	2,600	200	1,300	1,300	2,600	200
Education Pilot/Transformation Zone Expansion				600	600	600	600	960	960	960	960	2,400	2,400	2,400	2,400		480	480	960	960	480	480	960	960
Community Services Total	8,755	7,238	7,152	8,238	1,000	8,152	1,000	8,598	1,360	8,512	1,360	7,238	0	7,152	0		4,344	4,254	8,598	1,360	4,252	4,260	8,512	1,360
Self-Sufficiency and Lifelong Learning																								
Adult Basic Education Aid	96,943	101,507	107,673	101,507	0	107,673	0	98,868	(2,639)	100,724	(6,949)	101,507	0	107,673	0		50,010	51,497	101,507	0	53,041	54,632	107,673	0
High School Equivalency Tests	370	250	250	250	0	250	0	250	0	250	0	250	0	250	0		125	125	250	0	125	125	250	0
Adult Basic Education Innovative Programs	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Adult Basic Education Grants	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
Self-Sufficiency and Lifelong Learning Total	98,113	101,757	107,923	101,757	0	107,923	0	99,118	(2,639)	100,974	(6,949)	101,757	0	107,923	0		50,135	51,622	101,757	0	53,166	54,757	107,923	0
Family & Early Childhood Appropriations	382,149	419,122	427,271	423,040	3,918	432,545	5,274	493,495	74,373	458,268	30,997	424,482	5,360	436,568	9,297	0	242,486	252,664	495,150	76,028	229,675	228,890	458,565	31,294
K-12 and Family & Early Childhood Programs	17,335,385	18,186,177	18,832,384	18,876,167	689,990	19,766,498	934,114	18,468,036	281,859	19,138,547	306,163	18,486,303	300,126	19,267,796	435,412	(1,363)	9,163,183	9,490,806	18,653,989	467,812	9,632,771	9,791,310	19,424,081	591,697
																			0					0

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Program (Italics = changes)	FY 16-17	FY 18-19	FY 20-21	FY 18-19		FY 20-21		FY 18-19	Base	FY 20-21	Base	FY 18-19	Base	FY 20-21	Base	FY17	FY 2018	FY 2019	FY 18-19	Base	FY 2020	FY 2021	FY 20-21	Base
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	Feb. Forecast	Feb. Forecast	Feb. Forecast	Gov.'s Rec.	Gov. vs. Base	Gov.'s Rec.	Gov. vs. Base	House Rec.	House vs. Base	House Rec.	House vs. Base	Senate Rec.	Senate vs. Base	Senate Rec.	Senate vs. Base	SS Rec.	SS Rec.	SS Rec.	SS Rec.	SS vs. Base	SS Rec.	SS Rec.	SS Rec.	SS vs. Base	
Program (Italics = changes)	FY 16-17	FY 18-19	FY 20-21	FY 18-19	Base	FY 20-21	Base	FY 18-19	Base	FY 20-21	Base	FY 18-19	Base	FY 20-21	Base	FY17	FY 2018	FY 2019	FY 18-19	Base	FY 2020	FY 2021	FY 20-21	Base	
273																									
274	Perpich Center for Arts Education subtotal	0	13,946	13,946	16,449	2,503	15,724	1,778	7,998	(5,948)	0	(13,946)	12,406	(1,540)	12,406	(1,540)	0	8,335	6,973	15,308	1,362	6,973	6,973	13,946	0
275																									
276	State Agencies Subtotal	76,741	85,689	85,646	109,202	23,513	107,424	21,778	72,345	(13,344)	65,045	(20,601)	87,012	1,323	85,310	(336)	0	53,000	49,692	102,692	17,003	43,065	42,951	86,016	370
277																									
278																									
279	Education General Fund Appropriations	17,412,126	18,271,866	18,918,030	18,985,369	713,503	19,873,922	955,892	18,540,381	268,515	19,203,592	285,562	18,573,315	301,449	19,353,106	435,076	(1,363)	9,216,183	9,540,498	18,756,681	484,815	9,675,836	9,834,261	19,510,097	592,067
280	Change from prior year																3.4%	3.5%			1.4%	1.6%			
281																									
282																									
283	REVENUES/TRANSFERS																								
284	FY17 Maximum Loan Repayment Aid: Kelliher																	(150)		(150)					
285	FY17 Cancellation: Education Innovation Partners							410				-						410		410					
286	FY17 Cancellation: SMSU Teacher Program							253				253						253		253					
287	FY17 Cancellation: Starbase							898				898						850		850					
288	Perpich Center Transfer from Special Rev. fund							220				-						-	-						
289	Perpich Center Transfer from Gift fund							11				-						-	-						
290	BOSA license revenue to SR fund							(430)		(430)		-		0				-	-		(215)	(215)	(430)		
291	BOT license revenue to SR fund							(3,720)		(3,720)		-		0				-	-		(1,898)	(1,898)	(3,796)		
292	New PELSB Teacher License Fees							-		0		38		76				38	38		38	38	76		
293																									
294	TOTAL GENERAL FUND REVENUE							(2,358)		(4,150)		1,189		76			1,363	38	1,401	1,401	(2,075)	(2,075)	(4,150)	(4,150)	
295																									
296																									
297	GENERAL FUND RECONCILIATION																								
298																									
299	Education Finance General Fund Appropriations							18,540,381		19,203,592		18,573,315		19,353,106			9,216,183	9,540,498	18,756,681		9,675,836	9,834,261	19,510,097		
300																									
301	Revenue gain							(2,358)		(4,150)		1,189		76			1,363	38	1,401		(2,075)	(2,075)	(4,150)		
302								0				0							0						
303	Net General Fund Impact for Target							18,542,739		19,207,742		18,572,126		19,353,030			9,214,820	9,540,460	18,755,280	483,414	9,677,911	9,836,336	19,514,247	596,217	
304																									
305																									
306																									
307																									
308																									
309																									
310	SPECIAL REVENUE FUND																								
311																									
312	Board of Teaching							3,688		3,688		-							-		1,882	1,882	3,764		
313	Licensure by Portfolio Fees							68		68		68		68			34	34			34	34	68		
314	Board of School Administrators							462		462		-							-		231	231	462		
315																									
316	TOTAL SPECIAL REVENUE FUND SPENDING							4,218		4,218		68		68			34	34	68		2,147	2,147	4,294		
317																									
318	Board of Teaching Licensure fees							3,720		3,720		-							-		1,860	1,860	3,720		
319	Licensure via Portfolio							68		68		68		68			34	34	68		34	34	68		
320	New PELSB Teacher License Fees																				38	38	76		
321	Board of School Administrators Licensure fees							430		430		-							-		215	215	430		
322																									
323	TOTAL SPECIAL REVENUE FUND REVENUE							4,218		4,218		68		68			34	34	68		2,147	2,147	4,294		
324								-		-		-		-					-				-		
325																									

Joint Target	18,755,280
Difference	0

Joint Target	19,514,247
Difference	0