

Line No.	Program	A February Forecast FY 2018-19	B February Forecast FY 2020-21	C February Forecast FY 2022-23	D House FY 2018-19	E Difference Hse-Feb FY 2018-19	F House FY 2020	G House FY 2021	H House FY 2020-21	I Difference Hse-Feb FY 2020-21	J House FY 2022	K House FY 2023	L House FY 2022-23	M Difference Hse-Feb FY 2022-23	N Senate FY 2018-19	O Difference Sen-Feb FY 2018-19	P Senate FY 2020	Q Senate FY 2021	R Senate FY 2020-21	S Difference Sen-Feb FY 2020-21	T Senate FY 2022	U Senate FY 2023	V Senate FY 2022-23	W Difference Sen-Feb FY 2022-23
<b>K-12 EDUCATION</b>																								
12	<b>General Education</b>																							
13	Formula Allowance						6,501	6,631		6,631	6,631					6,343	6,375				6,375	6,375		
14	Base Increase																							
15	\$ Increase over Prior Year						189	130		0	0					31	32				0	0		
16	% Increase over Prior Year						3.0%	2.0%		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	<b>General Education Base</b>	14,301,102	14,523,716	14,668,787	14,301,102	0	7,244,412	7,279,304	14,523,716	0	7,321,425	7,347,362	14,668,787	0	14,301,102	0	7,244,412	7,279,304	14,523,716	0	7,321,425	7,347,362	14,668,787	0
20	Early Middle College Program	0	0	0	0	0	64	72	136	136	72	72	144	144	0	0	0	0	0	0	0	0	0	0
21	English Learner Revenue	0	0	0	0	0	2,124	2,360	4,484	4,484	2,360	2,360	4,720	4,720	0	0	0	0	0	0	0	0	0	0
22	Formula Allowance Increase	0	0	0	0	0	183,343	331,298	514,641	514,641	347,321	348,561	695,882	695,882	0	0	30,076	64,767	94,843	94,843	68,595	68,828	137,423	137,423
23	Kindergarten Student Accounting Simplification	0	0	0	0	0	96	106	202	202	107	107	214	214	0	0	0	0	0	0	0	0	0	0
24	Operating Referendum Equalization*	0	0	0	0	0	0	22,500	22,500	22,500	25,000	25,000	50,000	50,000	0	0	0	[14,850]	[14,850]	0	[15,850]	[14,230]	[30,080]	0
25	PSEO for 10th Grade Nonpublic Pupils	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	20	20	10	10	20	20
26	Shared Time Aid	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	319	319	319	396	493	889	889
27	Sparsity Revenue for Karlstad Elementary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	80	147	147	8	8	8	8
28	Voluntary Prekindergarten (VPK): Maintain Existing Slots	0	0	0	0	0	16,490	24,860	41,350	41,350	25,625	25,654	51,279	51,279	0	0	0	0	0	0	0	0	0	0
29	<b>General Education Base Subtotal</b>	<b>14,301,102</b>	<b>14,523,716</b>	<b>14,668,787</b>	<b>14,301,102</b>	<b>0</b>	<b>7,446,529</b>	<b>7,660,500</b>	<b>15,107,029</b>	<b>583,313</b>	<b>7,721,910</b>	<b>7,749,116</b>	<b>15,471,026</b>	<b>802,239</b>	<b>14,301,102</b>	<b>0</b>	<b>7,274,565</b>	<b>7,344,480</b>	<b>14,619,045</b>	<b>95,329</b>	<b>7,390,434</b>	<b>7,416,693</b>	<b>14,807,127</b>	<b>138,340</b>
32																								
33	<b>Other General Education Programs</b>																							
34	Abatement Aid	5,313	5,868	6,052	5,313	0	2,897	2,971	5,868	0	2,990	3,062	6,052	0	5,313	0	2,897	2,971	5,868	0	2,990	3,062	6,052	0
35	Career & Technical Aid	8,752	7,072	5,433	8,752	0	3,751	15,471	19,222	12,150	16,411	16,022	32,433	27,000	8,752	0	3,751	3,321	7,072	0	2,911	2,522	5,433	0
36	Consolidation Transition Aid	0	270	450	0	0	0	270	270	0	165	285	450	0	0	0	0	270	270	0	165	285	450	0
37	Enrollment Options Transportation	42	50	58	42	0	24	26	50	0	28	30	58	0	0	0	42	42	58	3,540	1,857	1,901	3,758	3,700
38	Nonpublic Pupil Education Aid (Linked to Formula Increase)	35,212	36,436	38,811	35,212	0	18,135	18,728	36,863	427	19,228	19,731	38,959	148	35,212	0	18,066	18,625	36,691	255	19,281	19,916	39,197	386
39	Guidance and Counseling for Tribal Contract Students	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	104	188	188	117	133	250	250
40	Nonpublic Pupil Transportation (Linked to Formula Increase)	37,047	38,134	38,944	37,047	0	19,649	19,920	39,569	1,435	19,724	19,702	39,426	482	37,047	0	19,220	19,179	38,399	265	19,473	19,860	39,333	389
41	One-Room School House (ISD 690, Warroad)	130	130	130	130	0	65	65	130	0	65	65	130	0	130	0	65	65	130	0	65	65	130	0
42	Pregnant and Parenting Pupil Transportation	0	0	0	0	0	56	56	112	112	56	56	112	112	0	0	0	0	0	0	0	0	0	0
43	<b>Other General Education Programs Subtotal</b>	<b>86,496</b>	<b>87,960</b>	<b>89,878</b>	<b>86,496</b>	<b>0</b>	<b>44,577</b>	<b>57,507</b>	<b>102,084</b>	<b>14,124</b>	<b>58,667</b>	<b>58,953</b>	<b>117,620</b>	<b>27,742</b>	<b>86,496</b>	<b>0</b>	<b>45,858</b>	<b>46,350</b>	<b>92,208</b>	<b>4,248</b>	<b>46,859</b>	<b>47,744</b>	<b>94,603</b>	<b>4,725</b>
45	<b>General Education Subtotal</b>	<b>14,387,598</b>	<b>14,611,676</b>	<b>14,758,665</b>	<b>14,387,598</b>	<b>0</b>	<b>7,491,106</b>	<b>7,718,007</b>	<b>15,209,113</b>	<b>597,437</b>	<b>7,780,577</b>	<b>7,808,069</b>	<b>15,588,646</b>	<b>829,981</b>	<b>14,387,598</b>	<b>0</b>	<b>7,320,423</b>	<b>7,390,830</b>	<b>14,711,253</b>	<b>99,577</b>	<b>7,437,293</b>	<b>7,464,437</b>	<b>14,901,730</b>	<b>143,065</b>
46																								
47	<b>Education Excellence</b>																							
48	Achievement & Integration Aid	140,780	163,204	171,225	140,780	0	80,201	83,003	163,204	0	84,826	86,399	171,225	0	140,780	0	80,201	83,003	163,204	0	84,826	86,399	171,225	0
49	Levy Equalization	0	0	0	0	0	165	180	345	345	184	189	373	373	0	0	0	0	0	0	0	0	0	0
50	VPK: Maintain Existing Slots	0	0	0	0	0	223	253	476	476	259	265	524	524	0	0	0	0	0	0	0	0	0	0
51	After School Community Learning Program	0	0	0	0	0	2,000	2,000	4,000	4,000	2,500	2,500	5,000	5,000	0	0	0	0	0	0	0	0	0	0
52	African American Registry	200	0	0	200	0	0	0	0	0	0	0	0	0	200	0	0	0	0	0	0	0	0	0
53	American Indian Education Aid	18,505	19,188	19,904	18,505	0	9,515	9,673	19,188	0	9,858	10,046	19,904	0	18,505	0	9,515	9,673	19,188	0	9,858	10,046	19,904	0
54	AP/IB STEM Course Grants	500	500	500	500	0	250	250	500	0	250	250	500	0	500	0	250	250	500	0	250	250	500	0
55	Certificate Incentive Program	1,001	0	0	141	(860)	860	0	860	860	0	0	0	140	(861)	0	0	0	0	0	0	0	0	0
56	Civic Education Grants	250	0	0	250	0	125	125	250	250	125	125	250	250	0	0	250	250	500	0	250	250	500	0
57	Charter School Building Lease Aid	152,851	176,122	199,299	152,851	0	85,279	90,843	176,122	0	96,630	102,669	199,299	0	152,851	0	85,279	90,843	176,122	0	96,630	102,669	199,299	0
58	VPK: Maintain Existing Slots	0	0	0	0	0	171	221	392	392	224	229	453	453	0	0	0	0	0	0	0	0	0	0
59	Collaborative Summer Intensive Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	802	802	802	802	0	0	0	0
60	College Entrance Exam Reimbursement	3,022	3,022	3,022	3,022	0	1,511	1,511	3,022	0	1,511	1,511	3,022	0	3,022	0	1,511	1,511	3,022	0	1,511	1,511	3,022	0
61	Concurrent Enrollment Program (College in the Schools)	8,000	8,000	8,000	8,000	0	7,000	7,000	14,000	6,000	8,000	8,000	16,000	8,000	8,000	0	4,000	4,000	8,000	0	4,000	4,000	8,000	0
62	Construction & Skilled Trades Counseling & Report (Transfer to DOLI)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	25	150	150	0	0	0	0
63	Early Childhood Literacy Programs (Reading Corps)	13,900	15,900	15,900	13,900	0	7,950	7,950	15,900	0	7,950	7,950	15,900	0	13,900	0	7,953	7,953	15,906	6	8,106	8,103	16,209	309
64	Education Innovation Partners Cooperative Center	410	0	0	410	0	0	0	0	0	0	0	0	0	410	0	0	0	0	0	0	0	0	0
65	Educational Stability for Students in Foster Care	950	0	0	950	0	0	0	0	0	0	0	0	0	950	0	1,000	0	1,000	1,000	0	0	0	0
66	Examination Fees (AP/IB)	9,000	9,000	9,000	9,000	0</																		





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249	<b>Minnesota State Academies</b>																							
250	Base Academies Budget	28,368	26,468	26,495	28,368	0	13,231	13,237	26,468	0	13,244	13,251	26,495	0	28,368	0	13,231	13,237	26,468	0	13,244	13,251	26,495	0
251	Enhancing Services	0	0	0	0	0	570	580	1,150	1,150	580	580	1,160	1,160	0	0	0	0	0	0	0	0	0	0
252	Operating Adjustment	0	0	0	0	0	515	550	1,065	1,065	550	550	1,100	1,100	0	0	0	0	0	0	0	0	0	0
253	Technology Initiative	0	0	0	0	0	650	505	1,155	1,155	505	505	1,010	1,010	0	0	0	0	0	0	0	0	0	0
256	<b>Minnesota State Academies Subtotal</b>	<b>28,368</b>	<b>26,468</b>	<b>26,495</b>	<b>28,368</b>	<b>0</b>	<b>14,966</b>	<b>14,872</b>	<b>29,838</b>	<b>3,370</b>	<b>14,879</b>	<b>14,886</b>	<b>29,765</b>	<b>3,270</b>	<b>28,368</b>	<b>0</b>	<b>13,231</b>	<b>13,237</b>	<b>26,468</b>	<b>0</b>	<b>13,244</b>	<b>13,251</b>	<b>26,495</b>	<b>0</b>
257																								
258	<b>Perpich Center for Arts Education</b>																							
259	Base Center for Arts Education Budget	13,574	14,010	14,032	13,574	0	7,002	7,008	14,010	0	7,013	7,019	14,032	0	13,574	0	7,002	7,008	14,010	0	7,013	7,019	14,032	0
261	Operating Adjustment	0	0	0	0	0	210	275	485	485	275	275	550	550	0	0	(2,444)	(2,450)	(4,894)	(4,894)	(2,455)	(2,461)	(4,916)	(4,916)
264	Severance Payments & Required Payouts	1,200	0	0	1,200	0	0	0	0	0	0	0	0	0	400	(800)	0	0	0	0	0	0	0	0
265	Technology Initiative	0	0	0	0	0	960	380	1,340	1,340	340	285	625	625	0	0	0	0	0	0	0	0	0	0
266	Turnaround Arts	370	0	0	370	0	0	0	0	0	0	0	0	0	370	0	0	0	0	0	0	0	0	0
267	<b>Perpich Center for Arts Education Subtotal</b>	<b>15,144</b>	<b>14,010</b>	<b>14,032</b>	<b>15,144</b>	<b>0</b>	<b>8,172</b>	<b>7,663</b>	<b>15,835</b>	<b>1,825</b>	<b>7,628</b>	<b>7,579</b>	<b>15,207</b>	<b>1,175</b>	<b>14,344</b>	<b>(800)</b>	<b>4,558</b>	<b>4,558</b>	<b>9,116</b>	<b>(4,894)</b>	<b>4,558</b>	<b>4,558</b>	<b>9,116</b>	<b>(4,916)</b>
268																								
269	<b>Subtotal State Agencies</b>	<b>105,233</b>	<b>86,444</b>	<b>86,539</b>	<b>103,233</b>	<b>(2,000)</b>	<b>55,756</b>	<b>51,790</b>	<b>107,546</b>	<b>21,102</b>	<b>51,782</b>	<b>51,760</b>	<b>103,542</b>	<b>17,003</b>	<b>102,283</b>	<b>(2,950)</b>	<b>41,342</b>	<b>41,254</b>	<b>82,596</b>	<b>(3,848)</b>	<b>41,331</b>	<b>41,358</b>	<b>82,689</b>	<b>(3,850)</b>
270																								
271	<b>TOTAL GENERAL FUND E-12 APPROPRIATIONS</b>	<b>18,841,292</b>	<b>19,552,783</b>	<b>20,248,635</b>	<b>18,827,532</b>	<b>(13,760)</b>	<b>10,031,361</b>	<b>10,436,392</b>	<b>20,467,753</b>	<b>914,970</b>	<b>10,645,624</b>	<b>10,819,422</b>	<b>21,465,046</b>	<b>1,216,411</b>	<b>18,824,701</b>	<b>(16,591)</b>	<b>9,794,910</b>	<b>9,990,368</b>	<b>19,785,278</b>	<b>232,495</b>	<b>10,112,544</b>	<b>10,281,801</b>	<b>20,394,345</b>	<b>145,710</b>
272	Change from Prior Year or Biennium		3.8%	3.6%			4.5%	4.0%	8.7%		2.0%	1.6%	4.9%			2.1%	2.0%	5.1%		1.2%	1.7%	3.1%		
273																								
274	<b>REVENUES, TRANSFERS, &amp; CANCELLATIONS</b>																							
275	BOSA Licensure Fees (Moved from SRF)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	260	520	520	260	260	520	520
276	BOSA Fee Increase	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87	174	174	87	87	174	174
277	Minnesota State Academies Rental Income (Moved to SRF)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(3)	(3)	(6)	(6)	(3)	(3)	(6)	(6)
278	PELSB Licensure Fees (Moved from SRF)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,898	1,818	3,716	3,716	1,818	1,818	3,636	3,636
279	<b>Subtotal Revenues, Transfers, &amp; Cancellations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,242</b>	<b>2,162</b>	<b>4,404</b>	<b>4,404</b>	<b>2,162</b>	<b>2,162</b>	<b>4,324</b>	<b>4,324</b>
280																								
281	<b>OTHER GENERAL FUND IMPACTS</b>																							
284	Tax Interaction (Referendum Equalization)*	0	0	0	0	0	0	(1,210)	(1,210)	(1,210)	(1,210)	(1,210)	(2,420)	(2,420)	0	0	0	[-1,340]	[-1,340]	0	[-1,280]	[-1,140]	[-2,420]	0
285	<b>Subtotal Other General Fund Impacts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,210)</b>	<b>(1,210)</b>	<b>(1,210)</b>	<b>(1,210)</b>	<b>(1,210)</b>	<b>(2,420)</b>	<b>(2,420)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
286																								
287	<b>TOTAL GENERAL FUND E-12 BALANCE</b>	<b>18,841,292</b>	<b>19,552,783</b>	<b>20,248,635</b>	<b>18,827,532</b>	<b>(13,760)</b>	<b>10,031,361</b>	<b>10,435,182</b>	<b>20,466,543</b>	<b>913,760</b>	<b>10,644,414</b>	<b>10,818,212</b>	<b>21,462,626</b>	<b>1,213,991</b>	<b>18,824,701</b>	<b>(16,591)</b>	<b>9,792,668</b>	<b>9,988,206</b>	<b>19,780,874</b>	<b>228,091</b>	<b>10,110,382</b>	<b>10,279,639</b>	<b>20,390,021</b>	<b>141,386</b>
288	Change from Prior Year or Biennium		3.8%	3.6%			4.5%	4.0%	8.7%		2.0%	1.6%	4.9%			2.1%	2.0%	5.1%		1.2%	1.7%	3.1%		
289																								
290	<b>SPECIAL REVENUE FUND</b>																							
291																								
292	<b>REVENUES</b>																							
293	Administrator Licensure Account (BOSA - House move from Ed. License Acct)	0	0	0	0	0	232	232	464	464	232	232	464	464	0	0	0	0	0	0	0	0	0	0
294	Administrator Licensure Account (BOSA) - Fee Increase	0	0	0	0	0	115	115	230	230	115	115	230	230	0	0	0	0	0	0	0	0	0	0
295	BOSA Fees (House move to Admin. License Account; Senate move to GF)	0	464	464	0	0	0	0	0	(464)	0	0	0	(464)	0	0	0	0	0	(464)	0	0	0	(464)
296	Collaborative Urban & Greater MN Educators of Color Grants (Transfer from GF)	0	0	0	0	0	3,000	3,000	6,000	6,000	6,000	6,000	12,000	12,000	0	0	0	0	0	0	0	0	0	0
297	Early Learning Scholarships Account (Transfer from GF)	0	0	0	0	0	83,544	83,544	167,088	167,088	75,534	75,534	151,068	151,068	0	0	92,959	92,959	185,918	185,918	70,709	70,709	141,418	141,418
298	Head Start Background Checks	0	0	0	0	0	51	8	59	59	8	8	16	16	0	0	0	0	0	0	0	0	0	0
299	Licensure by Portfolio Fees	51	68	68	51	0	34	34	68	0	34	34	68	0	51	0	34	34	68	0	34	34	68	0
301	Minnesota State Academies Rental Income (Senate moved from GF)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	6	6	3	3	6	6
302	PELSB Licensure Fees (Senate moved to GF)	0	3,772	3,692	0	0	1,926	1,846	3,772	0	1,846	1,846	3,692	0	0	0	0	0	0	(3,772)	0	0	0	(3,692)
303	<b>Subtotal Revenues</b>	<b>51</b>	<b>4,304</b>	<b>4,224</b>	<b>51</b>	<b>0</b>	<b>88,902</b>	<b>88,779</b>	<b>177,681</b>	<b>173,377</b>	<b>83,769</b>	<b>83,769</b>	<b>167,538</b>	<b>163,314</b>	<b>51</b>	<b>0</b>	<b>92,996</b>	<b>92,996</b>	<b>185,992</b>	<b>181,688</b>	<b>70,746</b>	<b>70,746</b>	<b>141,492</b>	<b>137,268</b>
304																								
305	<b>APPROPRIATIONS &amp; EXPENDITURES</b>																							
306	BOSA Base (Senate moved to GF)	0	464	464	0	0	347	347	694	230	347	347	694	230	0	0	0	0	0	(464)	0	0	0	(464)
307	Collaborative Urban & Greater MN Educators of Color Grants	0	0	0	0	0	3,000	3,000	6,000	6,000	6,000	6,000	12,000	12,000	0	0	0	0	0	0	0	0	0	0
308	Early Learning Scholarships Account	0	0	0	0	0	83,544	83,544	167,088	167,088	75,534	75,534	151,068	151,068	0	0	92,959	92,959	185,918	185,918	70,709	70,709	141,418	141,418
309	Head Start Background Checks	0	0	0	0	0	51	8																