

General Fund Summary
November 2017 Forecast
All Numbers in Thousands

Line No.	Program	A EOS Approp FY 2016	B EOS Approp FY 2017	C EOS Approp FY 2016-17	D EOS Approp FY 2018	E EOS Approp FY 2019	F EOS Approp FY 2018-19	G EOS Approp FY 2020	H EOS Approp FY 2021	I EOS Approp FY 2020-21	J November Forecast FY 2016	K November Forecast FY 2017	L November Forecast FY 2016-17	M Difference Nov - EOS FY 2016-17	N November Forecast FY 2018	O November Forecast FY 2019	P November Forecast FY 2018-19	Q Difference Nov - EOS FY 2018-19	R November Forecast FY 2020	S November Forecast FY 2021	T November Forecast FY 2020-21	U Difference Nov - EOS FY 2020-21
	K-12 EDUCATION																					
12	General Education																					
13	Formula Allowance	5,948	6,067		6,188	6,312		6,312	6,312		5,948	6,067			6,188	6,312			6,312	6,312		
18	Aid Shift Percentage (Current Payment/Final Payment)	90%/10%	90%/10%		90%/10%	90%/10%		90%/10%	90%/10%		90%/10%	90%/10%			90%/10%	90%/10%			90%/10%	90%/10%		
20	<u>General Education Base</u>	6,661,760	6,861,596	13,523,356	7,051,604	7,253,957	14,305,561	7,288,202	7,335,955	14,624,157	6,661,760	6,854,059	13,515,819	(7,537)	7,057,069	7,255,933	14,313,002	7,441	7,281,869	7,322,783	14,604,652	(19,505)
21	General Education Base Subtotal	6,661,760	6,861,596	13,523,356	7,051,604	7,253,957	14,305,561	7,288,202	7,335,955	14,624,157	6,661,760	6,854,059	13,515,819	(7,537)	7,057,069	7,255,933	14,313,002	7,441	7,281,869	7,322,783	14,604,652	(19,505)
22																						
23	Other General Education Programs																					
24	Abatement Aid	3,051	2,666	5,717	2,374	2,163	4,537	1,978	1,806	3,784	3,051	2,666	5,717	0	2,584	2,877	5,461	924	2,881	2,748	5,629	1,845
25	Career & Technical Aid	5,721	4,800	10,521	4,561	4,125	8,686	3,712	3,383	7,095	5,721	4,806	10,527	6	4,797	4,413	9,210	524	4,800	4,561	9,361	2,266
26	Consolidation Transition Aid	21	0	21	185	382	567	175	285	460	21	0	21	0	0	270	270	(297)	165	285	450	(10)
27	Enrollment Options Transportation	25	26	51	29	31	60	33	36	69	25	23	48	(3)	29	31	60	0	33	36	69	0
28	Nonpublic Pupil Education Aid	14,974	16,680	31,654	18,197	19,225	37,422	19,978	20,687	40,665	14,974	16,602	31,576	(78)	18,388	19,382	37,770	348	20,149	20,871	41,020	355
29	Nonpublic Pupil Transportation	17,599	18,270	35,869	18,372	18,541	36,913	18,286	18,030	36,316	17,599	18,285	35,884	15	18,383	18,553	36,936	23	18,327	18,058	36,385	69
30	One-Room School House (ISD 690, Warroad)	65	65	130	65	65	130	65	65	130	65	65	130	0	65	65	130	0	65	65	130	0
31	Other General Education Programs Subtotal	41,456	42,507	83,963	43,783	44,532	88,315	44,227	44,292	88,519	41,456	42,447	83,903	(60)	44,246	45,591	89,837	1,522	46,420	46,624	93,044	4,525
32																						
33	General Education Subtotal	6,703,216	6,904,103	13,607,319	7,095,387	7,298,489	14,393,876	7,332,429	7,380,247	14,712,676	6,703,216	6,896,506	13,599,722	(7,597)	7,101,315	7,301,524	14,402,839	8,963	7,328,289	7,369,407	14,697,696	(14,980)
34																						
35	Education Excellence																					
36	Achievement & Integration Aid	63,372	66,640	130,012	71,384	73,433	144,817	75,103	76,993	152,096	63,372	66,400	129,772	(240)	71,845	73,813	145,658	841	83,260	86,413	169,673	17,577
37	African American Registry	0	0	0	100	100	200	0	0	0	0	0	0	0	100	100	200	0	0	0	0	0
38	Agricultural Educator Grants	0	250	250	250	250	500	250	250	500	0	233	233	(17)	267	250	517	17	250	250	500	0
39	Alternative Teacher Compensation Aid (Q-Comp)	79,206	88,198	167,404	90,169	89,998	180,167	89,336	89,009	178,345	79,206	87,926	167,132	(272)	90,264	89,878	180,142	(25)	89,824	89,812	179,636	1,291
40	Alternative Teacher Prep Grants	0	0	0	750	0	750	0	0	0	0	0	0	0	750	0	750	0	0	0	0	0
41	American Indian Education Aid	6,657	8,717	15,374	9,244	9,464	18,708	9,669	9,879	19,548	6,657	8,821	15,478	104	9,246	9,464	18,710	2	9,669	9,879	19,548	0
42	American Indian Teacher Preparation Grants	190	460	650	460	460	920	460	460	920	190	460	650	0	460	460	920	0	460	460	920	0
43	AP/IB STEM Course Grants	0	0	0	250	250	500	250	250	500	0	0	0	0	250	250	500	0	250	250	500	0
44	Civic Education Grants	125	125	250	125	125	250	0	0	0	125	125	250	0	125	125	250	0	0	0	0	0
45	Charter School Building Lease Aid	63,379	68,028	131,407	73,440	78,926	152,366	84,417	90,191	174,608	63,379	68,576	131,955	548	73,753	79,453	153,206	840	85,079	91,165	176,244	1,636
46	Collaborative Urban & Greater MN Educators of Color Grants	780	1,090	1,870	1,000	1,000	2,000	1,000	1,000	2,000	780	1,090	1,870	0	1,000	1,000	2,000	0	1,000	1,000	2,000	0
47	College Entrance Exam Reimbursement	0	6,022	6,022	1,511	1,511	3,022	1,511	1,511	3,022	0	6,022	6,022	0	1,511	1,511	3,022	0	1,511	1,511	3,022	0
48	Concurrent Enrollment Program (College in the Schools)	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000	0	4,000	4,000	8,000	0	4,000	4,000	8,000	0
49	Early Childhood Literacy Programs (Reading Corps)	6,125	7,125	13,250	6,950	6,950	13,900	7,950	7,950	15,900	6,125	7,125	13,250	0	6,950	6,950	13,900	0	7,950	7,950	15,900	0
50	Education Innovation Partners Cooperative Center	0	90	90	410	0	410	0	0	0	0	90	90	0	410	0	410	0	0	0	0	0
51	Educational Stability for Students in Foster Care	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0
52	Examination Fees (AP/IB)	4,500	4,500	9,000	4,500	4,500	9,000	4,500	4,500	9,000	4,500	4,599	9,099	99	4,500	4,500	9,000	0	4,500	4,500	9,000	0
53	Expanded Concurrent Enrollment Grants (Teacher Training)	0	0	0	375	375	750	375	375	750	0	0	0	0	375	375	750	0	375	375	750	0
54	Interdistrict Desegregation Transportation Grants	14,543	13,496	28,039	13,337	14,075	27,412	14,851	15,667	30,518	14,543	13,550	28,093	54	14,254	14,993	29,247	1,835	15,771	16,589	32,360	1,842
55	Literacy Incentive Aid	44,526	45,802	90,328	47,264	47,763	95,027	47,979	48,188	96,167	44,526	45,464	89,990	(338)	46,482	46,294	92,776	(2,251)	45,998	46,063	92,061	(4,106)
56	Minnesota Center for the Book	0	0	0	50	50	100	0	0	0	0	0	0	0	50	50	100	0	0	0	0	0
57	Minnesota Foundation for Student Organizations	725	725	1,450	725	725	1,450	768	768	1,536	725	725	1,450	0	725	725	1,450	0	768	768	1,536	0
58	Minnesota Math Corps Program	250	250	500	500	500	1,000	500	500	1,000	250	250	500	0	500	500	1,000	0	500	500	1,000	0
59	Minnesota Principals Academy	150	150	300	200	200	400	200	200	400	150	150	300	0	200	200	400	0	200	200	400	0
60	Museums and Education Centers	351	401	752	460	460	920	460	460	920	351	409	760	8	460	460	920	0	460	460	920	0
61	Paraprofessional Pathway to Licensure (Grow Your Own)	0	1,500	1,500	1,500	1,500	3,000	1,500	1,500	3,000	0	1,500	1,500	0	1,500	1,500	3,000	0	1,500	1,500	3,000	0
62	Race 2 Reduce	81	219	300	307	0	307	0	0	0	81	219	300	0	307	0	307	0	0	0	0	0
63	Recovery Program Grants	489	511	1,000	750	750	1,500	750	750	1,500	489	439	928	(72)	750	750	1,500	0	750	750	1,500	0
64	Rural Career and Technical Education Consortium	0	0	0	1,500	1,500	3,000	3,000	3,000	6,000	0	0	0	0	1,500	1,500	3,000	0	3,000	3,000	6,000	0
65	Sanneh Foundation	0	1,500	1,500	1,000	0	1,000	0	0	0	0	1,500	1,500	0	1,000	0	1,000	0	0	0	0	0
66	ServeMinnesota	900	900	1,800	900	900	1,800	900	900	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0
67	Singing Based Pilot Program (Rock 'n' Read)	0	100	100	500	0	500	0	0	0	0	100	100	0	500	0	500	0	0	0	0	0
68	Starbase MN	924	(850)	74	1,350	0	1,350	500	500	1,000	924	0	924	850	1,350	0	1,350	0	500	500	1,000	0
69	Statewide Concurrent Enrollment Teacher Training Program	0	3,000	3,000	375	375	750	375	375	750	0	3,000	3,000	0	375	375	750	0	375	375	750	0
70	Statewide Testing and Reporting System	10,255	11,841	22,096	10,892	10,892	21,784	10,892	10,892	21,784	10,255	12,314	22,569	473	10,892	10,892	21,784	0	10,892	10,892	21,784	0
71	Teacher Shortage Loan Forgiveness	0	0	0	500	0	500	0	0	0	0	0	0	0	500	0	500	0	0	0	0	0
72	Tribal Contract Schools	2,148	3,123	5,271	3,623	4,018	7,641	2,214	2,081	4,295	2,148	2,908	5,056	(215)	3,451	3,823	7,274	(367)	2,152	2,035	4,187	(108)
73	Certificate Incent																					

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76	Girls in Action Grant	0	1,500	1,500	0	0	0	0	0	0	1,500	1,500	1,500	0	0	0	0	0	0	0	0	0
77	Minnesota Council on Economic Education	0	250	250	0	0	0	0	0	0	250	250	250	0	0	0	0	0	0	0	0	0
78	Northwestern Online College in the High School	45	55	100	0	0	0	0	0	0	45	50	95	(5)	0	0	0	0	0	0	0	0
79	Staff Development Aid for Co-ops and Intermediates	0	4,500	4,500	0	0	0	0	0	0	1,905	1,905	1,905	(2,595)	2,595	0	2,595	2,595	0	0	0	0
80	Student Success Grants	0	500	500	0	0	0	0	0	0	500	500	500	0	0	0	0	0	0	0	0	0
81	Success for the Future	193	0	193	0	0	0	0	0	0	193	0	193	0	0	0	0	0	0	0	0	0
82	Support Our Students (Support Staff)	0	12,033	12,033	0	0	0	0	0	0	2,076	2,076	2,076	(9,957)	9,957	0	9,957	9,957	0	0	0	0
83	Teacher Development & Evaluation	1,002	0	1,002	0	0	0	0	0	0	1,002	0	1,002	0	0	0	0	0	0	0	0	0
84	Teacher Governed Schools Grants	0	500	500	0	0	0	0	0	0	500	500	500	0	0	0	0	0	0	0	0	0
85	Vision Therapy Pilot Project	0	200	200	0	0	0	0	0	0	0	0	0	(200)	200	0	200	200	0	0	0	0
86	Western MN Mobile Manufacturing Lab	0	900	900	0	0	0	0	0	0	900	900	900	0	0	0	0	0	0	0	0	0
87	Education Excellence Subtotal	312,441	367,876	680,317	351,651	355,050	706,701	363,710	372,149	735,859	312,441	356,000	668,441	(11,876)	365,254	355,091	720,345	13,644	371,894	382,097	753,991	18,132
88																						
89	Special Education																					
90	Aid for Children with Disabilities	1,226	1,390	2,616	1,597	1,830	3,427	2,090	2,384	4,474	1,226	898	2,124	(492)	1,022	1,204	2,226	(1,201)	1,410	1,641	3,051	(1,423)
91	Court-Placed Special Education Revenue	24	45	69	46	47	93	48	49	97	24	7	31	(38)	40	41	81	(12)	42	43	85	(12)
92	SMSU Special Ed Teacher Education Program	0	132	132	253	0	253	0	0	0	0	132	132	0	253	0	253	0	0	0	0	0
93	Special Education Out-Of-State Tuition	414	250	664	250	250	500	250	250	500	414	250	664	0	250	250	500	0	250	250	500	0
94	<u>Special Education - Regular</u>	<u>1,180,869</u>	<u>1,257,863</u>	<u>2,438,732</u>	<u>1,342,297</u>	<u>1,428,336</u>	<u>2,770,633</u>	<u>1,520,725</u>	<u>1,616,656</u>	<u>3,137,381</u>	<u>1,180,869</u>	<u>1,263,360</u>	<u>2,444,229</u>	<u>5,497</u>	<u>1,395,958</u>	<u>1,477,602</u>	<u>2,873,560</u>	<u>102,927</u>	<u>1,581,217</u>	<u>1,692,473</u>	<u>3,273,690</u>	<u>136,309</u>
95	Travel for Home-based Services	439	484	923	508	532	1,040	557	582	1,139	439	471	910	(13)	496	517	1,013	(27)	542	567	1,109	(30)
96	Special Education Subtotal	1,182,972	1,260,164	2,443,136	1,344,951	1,430,995	2,775,946	1,523,670	1,619,921	3,143,591	1,182,972	1,265,118	2,448,090	4,954	1,398,019	1,479,614	2,877,633	101,687	1,583,461	1,694,974	3,278,435	134,844
97																						
98	Facilities & Technology																					
99	Crosswinds Sale - Debt Service Reduction	0	0	0	(10,000)	0	(10,000)	0	0	0	0	0	0	0	(10,000)	0	(10,000)	0	0	0	0	0
100	Debt Service Equalization Aid	20,349	22,926	43,275	24,908	22,360	47,268	24,175	25,299	49,474	20,349	22,926	43,275	0	24,908	23,101	48,009	741	23,708	24,277	47,985	(1,489)
101	Early Repayment Aid Incentive	0	2,350	2,350	2,350	2,350	4,700	2,350	2,350	4,700	0	2,350	2,350	0	2,350	2,350	4,700	0	2,350	2,350	4,700	0
102	Equity in Telecommunications Access	3,750	3,750	7,500	3,750	3,750	7,500	3,750	3,750	7,500	3,750	3,750	7,500	0	3,750	3,750	7,500	0	3,750	3,750	7,500	0
103	<u>Long-Term Facilities Maintenance Equalized Aid</u>	<u>0</u>	<u>50,571</u>	<u>50,571</u>	<u>80,238</u>	<u>103,535</u>	<u>183,773</u>	<u>107,479</u>	<u>109,382</u>	<u>216,861</u>	<u>0</u>	<u>52,314</u>	<u>52,314</u>	<u>1,743</u>	<u>80,886</u>	<u>103,174</u>	<u>184,060</u>	<u>287</u>	<u>108,976</u>	<u>111,107</u>	<u>220,083</u>	<u>3,222</u>
104	Maximum Effort Loan Aid	0	0	0	3,290	3,290	6,580	3,290	3,290	6,580	0	0	0	0	3,253	3,253	6,506	(74)	3,253	3,253	6,506	(74)
105	Alternative Facilities Bonding Aid*	19,287	1,928	21,215	0	0	0	0	0	0	19,287	1,928	21,215	0	0	0	0	0	0	0	0	0
106	Broadband Innovation Grants	0	500	500	0	0	0	0	0	0	500	500	500	0	0	0	0	0	0	0	0	0
107	Deferred Maintenance Equalization Aid*	3,608	355	3,963	0	0	0	0	0	0	3,608	345	3,953	(10)	0	0	0	0	0	0	0	0
108	Health & Safety Aid*	615	60	675	0	0	0	0	0	0	615	57	672	(3)	0	0	0	0	0	0	0	0
109	Innovative Technology Cooperatives	150	150	300	0	0	0	0	0	0	150	45	195	(105)	0	0	0	0	0	0	0	0
110	IT Certification Partnership	475	0	475	0	0	0	0	0	0	475	202	677	202	0	0	0	0	0	0	0	0
111	Facilities & Technology Subtotal	48,234	82,590	130,824	104,536	135,285	239,821	141,044	144,071	285,115	48,234	84,417	132,651	1,827	105,147	135,628	240,775	954	142,037	144,737	286,774	1,659
112																						
113	Nutrition																					
114	Kindergarten Milk	758	758	1,516	758	758	1,516	758	758	1,516	758	734	1,492	(24)	734	734	1,468	(48)	734	734	1,468	(48)
115	School Breakfast	8,684	9,869	18,553	10,694	11,473	22,167	11,725	12,072	23,797	8,684	9,555	18,239	(314)	10,448	11,247	21,695	(472)	11,483	11,840	23,323	(474)
116	School Lunch	15,762	16,234	31,996	16,769	17,283	34,052	17,740	18,272	36,012	15,762	15,790	31,552	(444)	16,141	16,476	32,617	(1,435)	16,754	17,089	33,843	(2,169)
117	Summer School Food Service Replacement Aid	150	150	300	150	150	300	150	150	300	150	150	300	0	150	150	300	0	150	150	300	0
118	Nutrition Subtotal	25,354	27,011	52,365	28,371	29,664	58,035	30,373	31,252	61,625	25,354	26,229	51,583	(782)	27,473	28,607	56,080	(1,955)	29,121	29,813	58,934	(2,691)
119																						
120	Libraries																					
121	Basic System Support	13,570	13,570	27,140	13,570	13,570	27,140	13,570	13,570	27,140	13,570	13,570	27,140	0	13,570	13,570	27,140	0	13,570	13,570	27,140	0
122	Electronic Library for Minnesota	900	900	1,800	900	900	1,800	900	900	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0
123	Multicounty, Multitype Library Systems	1,300	1,300	2,600	1,300	1,300	2,600	1,300	1,300	2,600	1,300	1,300	2,600	0	1,300	1,300	2,600	0	1,300	1,300	2,600	0
124	Regional Library Telecommunications Aid	2,300	2,300	4,600	2,300	2,300	4,600	2,300	2,300	4,600	2,300	2,250	4,550	(50)	2,300	2,300	4,600	0	2,300	2,300	4,600	0
125	Libraries Subtotal	18,070	18,070	36,140	18,070	18,070	36,140	18,070	18,070	36,140	18,070	18,020	36,090	(50)	18,070	18,070	36,140	0	18,070	18,070	36,140	0
126																						
127	<i>General Education Total</i>	6,703,216	6,904,103	13,607,319	7,095,387	7,298,489	14,393,876	7,332,429	7,380,247	14,712,676	6,703,216	6,896,506	13,599,722	(7,597)	7,101,315	7,301,524	14,402,839	8,963	7,328,289	7,369,407	14,697,696	(14,9

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139	Head Start Program	25,100	25,100	50,200	25,100	25,100	50,200	25,100	25,100	50,200	25,100	25,100	50,200	0	25,100	25,100	50,200	0	25,100	25,100	50,200	0
140	Home Visiting Aid	0	0	0	527	571	1,098	554	538	1,092	0	0	0	0	527	563	1,090	(8)	551	532	1,083	(9)
141	Kindergarten Entrance Assessment Initiative Program	281	281	562	281	281	562	281	281	562	281	253	534	(28)	281	281	562	0	281	281	562	0
142	Parent-Child Home Program	350	2,350	2,700	900	900	1,800	900	900	1,800	350	1,030	1,380	(1,320)	2,220	900	3,120	1,320	900	900	1,800	0
143	Quality Rating & Improvement System (QRIS)	0	0	0	1,750	1,750	3,500	1,750	1,750	3,500	0	0	0	0	1,750	1,750	3,500	0	1,750	1,750	3,500	0
144	School Readiness	22,420	32,670	55,090	33,683	33,683	67,366	33,683	33,683	67,366	22,420	32,670	55,090	0	33,683	33,683	67,366	0	33,683	33,683	67,366	0
145	St. Cloud Early Learning Pilot	0	430	430	0	0	0	0	0	0	0	430	430	0	0	0	0	0	0	0	0	0
146	Early Education Subtotal	122,877	152,404	275,281	166,578	168,217	334,795	169,347	169,873	339,220	122,877	151,380	274,257	(1,024)	167,284	167,461	334,745	(50)	168,567	169,090	337,657	(1,563)
147																						
148	Community Education & Prevention																					
149	Adults with Disabilities Program Aid	707	710	1,417	710	710	1,420	710	710	1,420	707	708	1,415	(2)	710	710	1,420	0	710	710	1,420	0
150	Community Education Aid	790	555	1,345	483	393	876	391	399	790	790	555	1,345	0	477	402	879	3	410	359	769	(21)
151	Education Partnership Program Tier 1 Grants (NAZ & SPPN)	2,400	2,420	4,820	2,600	2,600	5,200	2,600	2,600	5,200	2,400	2,332	4,732	(88)	2,600	2,600	5,200	0	2,600	2,600	5,200	0
152	Education Partnership Program Tier 2 Implementing Grants	501	531	1,032	480	480	960	480	480	960	501	527	1,028	(4)	480	480	960	0	480	480	960	0
153	Hearing Impaired Adults	70	70	140	70	70	140	70	70	140	70	70	140	0	70	70	140	0	70	70	140	0
154	School-Age Care Aid	0	1	1	1	1	2	1	1	2	0	1	1	0	1	1	2	0	1	1	2	0
155	Community Education & Prevention Subtotal	4,468	4,287	8,755	4,344	4,254	8,598	4,252	4,260	8,512	4,468	4,193	8,661	(94)	4,338	4,263	8,601	3	4,271	4,220	8,491	(21)
156																						
157	Self-Sufficiency & Lifelong Learning																					
158	Adult Basic Education Aid	48,186	48,757	96,943	50,010	51,497	101,507	53,041	54,632	107,673	48,186	48,730	96,916	(27)	48,708	50,109	98,817	(2,690)	51,623	53,172	104,795	(2,878)
159	High School Equivalency Tests	125	245	370	125	125	250	125	125	250	125	245	370	0	125	125	250	0	125	125	250	0
160	Adult Basic Education Grants	0	400	400	0	0	0	0	0	0	0	388	388	(12)	12	0	12	12	0	0	0	0
161	Adult Basic Education for Innovative Programs	0	400	400	0	0	0	0	0	0	0	400	400	0	0	0	0	0	0	0	0	0
162	Self-Sufficiency & Lifelong Learning Subtotal	48,311	49,802	98,113	50,135	51,622	101,757	53,166	54,757	107,923	48,311	49,763	98,074	(39)	48,845	50,234	99,079	(2,678)	51,748	53,297	105,045	(2,878)
163																						
164	Subtotal Early Childhood & Family Support Aids	175,656	206,493	382,149	221,057	224,093	445,150	226,765	228,890	455,655	175,656	205,336	380,992	(1,157)	220,467	221,958	442,425	(2,725)	224,586	226,607	451,193	(4,462)
165																						
166	Education Aids Subtotal	8,465,943	8,866,307	17,332,250	9,164,023	9,491,646	18,655,669	9,636,061	9,794,600	19,430,661	8,465,943	8,851,626	17,317,569	(14,681)	9,235,745	9,540,492	18,776,237	120,568	9,697,458	9,865,705	19,563,163	132,502
167																						
168	STATE AGENCIES																					
169																						
170	Department of Education																					
171	Base Education Agency Budget	19,380	21,955	41,335	19,584	19,550	39,134	19,961	19,872	39,833	19,380	21,621	41,001	(334)	19,584	19,550	39,134	0	19,961	19,872	39,833	0
172	Board of School Administrators	228	231	459	231	231	462	0	0	0	228	231	459	0	231	231	462	0	0	0	0	0
173	Dyslexia Specialist	0	0	0	123	123	246	123	123	246	0	0	0	0	123	123	246	0	123	123	246	0
174	EL LEAPS Implementation (Admin)	441	720	1,161	720	720	1,440	720	720	1,440	441	720	1,161	0	720	720	1,440	0	720	720	1,440	0
175	Financial Data Analysis	250	250	500	250	250	500	250	250	500	250	250	500	0	250	250	500	0	250	250	500	0
176	FY18 Available/Balance Forward	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	41	41	0	0	0	0
177	Litigation Fees	0	0	0	2,000	2,000	4,000	0	0	0	0	0	0	0	2,000	2,000	4,000	0	0	0	0	0
178	Mainframe System	0	0	0	2,750	500	3,250	0	0	0	0	0	0	0	2,750	500	3,250	0	0	0	0	0
179	Regional Centers for Excellence	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	0	1,000	1,000	2,000	0	1,000	1,000	2,000	0
180	Safety and Technical Assistance Center	500	500	1,000	500	500	1,000	0	0	0	500	500	1,000	0	500	500	1,000	0	0	0	0	0
181	Board of Teaching	748	0	748	0	0	0	0	0	0	748	0	748	0	0	0	0	0	0	0	0	0
182	IT Enhancements & Security	0	1,000	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0
183	PBIS Positive Behavioral Intervention Supports	0	2,750	2,750	0	0	0	0	0	0	0	2,750	2,750	0	0	0	0	0	0	0	0	0
184	Transfers to Governor's Office	58	58	116	0	0	0	0	0	0	58	58	116	0	0	0	0	0	0	0	0	0
185	Department of Education Subtotal	22,605	28,464	51,069	27,158	24,874	52,032	22,054	21,965	44,019	22,605	28,130	50,735	(334)	27,199	24,874	52,073	41	22,054	21,965	44,019	0
186																						
187	Prof. Educator Licensing & Standards Board																					
188	Base Board of Teaching	0	1,027	1,027	3,481	3,493	6,974	852	827	1,679	0	931	931	(96)	3,481	3,493	6,974	0	852	827	1,679	0
189	Prof. Educator Licensing & Standards Board Subtotal	0	1,027	1,027	3,481	3,493	6,974	852	827	1,679	0	931	931	(96)	3,481	3,493	6,974	0	852	827	1,679	0
190																						
191	Minnesota State Academies																					
192	Base Academies Budget	12,307	13,365	25,672	14,026	14,352	28,378	13,186	13,186	26,372	12,307	13,378	25,685	13	14,026	14,352	28,378	0	13,186	13,186	26,372	0
193	Minnesota State Academies Subtotal	12,307	13,365	25,672	14,026	14,352	28,378	13,186	13,186	26,372 </												

General Fund Summary
 November 2017 Forecast
 All Numbers in Thousands

Line No.	Program	A EOS Approp FY 2016	B EOS Approp FY 2017	C EOS Approp FY 2016-17	D EOS Approp FY 2018	E EOS Approp FY 2019	F EOS Approp FY 2018-19	G EOS Approp FY 2020	H EOS Approp FY 2021	I EOS Approp FY 2020-21	J November Forecast FY 2016	K November Forecast FY 2017	L November Forecast FY 2016-17	M Difference Nov - EOS FY 2016-17	N November Forecast FY 2018	O November Forecast FY 2019	P November Forecast FY 2018-19	Q Difference Nov - EOS FY 2018-19	R November Forecast FY 2020	S November Forecast FY 2021	T November Forecast FY 2020-21	U Difference Nov - EOS FY 2020-21	
203																							
204	TOTAL GENERAL FUND E-12 APPROPRIATIONS	8,507,385	8,916,477	17,423,862	9,217,023	9,541,338	18,758,361	9,679,126	9,837,551	19,516,677	8,507,385	8,901,333	17,408,718	(15,144)	9,288,786	9,590,184	18,878,970	120,609	9,740,523	9,908,656	19,649,179	132,502	
205	Change from Prior Year or Biennium				3.4%	3.5%	7.7%	1.4%	1.6%	4.0%					4.4%	3.2%	8.4%		1.6%	1.7%	4.1%		
206																							
207	REVENUES, TRANSFERS, & CANCELLATIONS																						
208	BOSA License Revenue (Transfer to Special Revenue Fund)	0	0	0	0	0	0	(215)	(215)	(430)	0	0	0	0	0	0	0	0	0	0	0	430	
209	FY 2017 Cancellation Carryforward	0	0	0	1,363	0	1,363	0	0	0	0	0	0	0	0	0	0	(1,363)	0	0	0	0	
210	New PELSB Teacher License Fees	0	0	0	0	38	38	0	0	0	0	0	0	0	0	0	0	(38)	0	0	0	0	
211	PELSB License Revenue (Transfer to Special Revenue Fund)	0	0	0	0	0	0	(1,860)	(1,860)	(3,720)	0	0	0	0	0	0	0	0	0	0	0	3,720	
212	Subtotal Revenues, Transfers, & Cancellations	0	0	0	1,363	38	1,401	(2,075)	(2,075)	(4,150)	0	0	0	0	0	0	0	(1,401)	0	0	0	4,150	
213																							
214	TOTAL GENERAL FUND E-12 BALANCE	8,507,385	8,916,477	17,423,862	9,215,660	9,541,300	18,756,960	9,681,201	9,839,626	19,520,827	8,507,385	8,901,333	17,408,718	(15,144)	9,288,786	9,590,184	18,878,970	122,010	9,740,523	9,908,656	19,649,179	128,352	
215																							
216	SPECIAL REVENUE FUND																						
217																							
218	REVENUES																						
219	BOSA License Revenue (Transfer from General Fund)	0	0	0	0	0	0	215	215	430	0	0	0	0	0	0	0	0	0	0	0	(430)	
220	New PELSB Teacher License Fees	0	0	0	0	0	0	38	38	76	0	0	0	0	0	0	0	0	0	0	0	(76)	
221	PELSB License Revenue (Transfer from General Fund)	0	0	0	0	0	0	1,860	1,860	3,720	0	0	0	0	0	0	0	0	0	0	0	(3,720)	
222	Licensure by Portfolio	0	34	34	34	34	68	34	34	68	0	0	0	(34)	0	0	0	(68)	0	0	0	(68)	
223	Subtotal Revenues	0	34	34	34	34	68	2,147	2,147	4,294	0	0	0	(34)	0	0	0	(68)	0	0	0	(4,294)	
224																							
225	APPROPRIATIONS & EXPENDITURES																						
226	Licensure by Portfolio	0	34	34	34	34	68	34	34	68	0	34	34	0	34	34	68	0	34	34	68	0	
227	PELSB Operations	0	0	0	0	0	0	1,882	1,882	3,764	0	0	0	0	0	0	0	0	1,882	1,882	3,764	0	
228	BOSA Operations	0	0	0	0	0	0	231	231	462	0	0	0	0	0	0	0	0	231	231	462	0	
229	Subtotal Appropriations & Expenditures	0	34	34	34	34	68	2,147	2,147	4,294	0	34	34	0	34	34	68	0	2,147	2,147	4,294	0	
230																							
231	TOTAL SPECIAL REVENUE FUND E-12 BALANCE	0	0	0	0	0	0	0	0	0	0	34	34	34	34	34	68	68	2,147	2,147	4,294	4,294	

Italics = policy change. Underline = shifted programs.
 *Included in LTFM beginning FY2017.