

Education Finance

2024 November Forecast

Aid Appropriation Summary

MN House Fiscal Analysis

Updated 01/17/2025 5:15 PM

Dollars in Thousands. <u>Underlined</u> = Shifted Program.														
Line No.	Program	EOS 24 Forecast FY 24-25	EOS 24 Forecast FY 26-27	Nov 24 Forecast FY 2024	Nov 24 Forecast FY 2025	Nov 24 Forecast FY 24-25	Change from EOS 24 FY 24-25	Nov 24 Forecast FY 2026	Nov 24 Forecast FY 2027	Nov 24 Forecast FY 26-27	Change from EOS 24 FY 26-27	Nov 24 Forecast FY 2028	Nov 24 Forecast FY 2029	Nov 24 Forecast FY 28-29
1	K-12 EDUCATION													
2	General Education													
3	Formula Allowance (Not in Thousands)†			7,138	7,281			7,448	7,636			7,856	8,013	
4	Formula Allowance Inflationary Increase Percent							2.3%	2.5%			2.9%	2.0%	
5	Formula Allowance Inflationary Increase (Not in Thousands)							167	188	355		221	157	378
6	Gen Ed Revenue Attributable to Indexing Formula to Inflation									[563,760]	[563,760]			[1,365,606]
7	Aid Shift Percentage (Current Payment/Final Payment)			90%/10%	90%/10%			90%/10%	90%/10%			90%/10%	90%/10%	
8	<u>General Education Base</u>	16,432,457	17,157,712	8,063,269	8,270,644	16,333,913	(98,544)	8,416,573	8,653,847	17,070,420	(87,292)	8,833,223	8,978,086	17,811,309
9	General Education Base Subtotal	16,432,457	17,157,712	8,063,269	8,270,644	16,333,913	(98,544)	8,416,573	8,653,847	17,070,420	(87,292)	8,833,223	8,978,086	17,811,309
10	Other General Education Programs													
11	<u>Abatement Aid</u>	4,834	5,285	2,318	1,354	3,672	(1,162)	1,952	2,201	4,153	(1,132)	2,265	2,294	4,559
12	Area Learning Center (ALC) Transportation Aid	2,000	2,000	1,000	1,000	2,000	0	1,000	1,000	2,000	0	1,000	1,000	2,000
13	<u>Career & Technical Aid</u>	2,545	861	1,664	920	2,584	39	531	391	922	61	332	286	618
14	Career and Technical Education (CTE) Consortium	10,000	10,000	4,853	5,147	10,000	0	5,000	5,000	10,000	0	5,000	5,000	10,000
15	CTE EMS Course Grants	1,250	1,000	490	760	1,250	0	500	500	1,000	0	500	500	1,000
16	CTE Transportation Pilot Program	450	0	428	22	450	0	0	0	0	0	0	0	0
17	<u>Consolidation Transition Aid</u>	186	590	6	0	6	(180)	270	165	435	(155)	285	165	450
18	English Learner Cross-Subsidy Reduction Aid (FY22-25 Only)	4,000	0	2,000	2,000	4,000	0	0	0	0	0	0	0	0
19	Enrollment Options Transportation	48	56	21	23	44	(4)	25	27	52	(4)	29	32	61
20	<u>Nonpublic Pupil Education Aid</u>	45,342	52,682	20,616	24,478	45,094	(248)	25,845	26,677	52,522	(160)	27,566	28,848	56,414
21	<u>Nonpublic Pupil Transportation</u>	50,156	51,809	22,979	27,198	50,177	21	27,875	28,343	56,218	4,409	29,035	29,402	58,437
22	One-Room School House (ISD 690, Warroad)	130	130	65	65	130	0	65	65	130	0	65	65	130
23	Pregnant and Parenting Pupil Transportation	110	110	55	55	110	0	55	55	110	0	55	55	110
24	Unemployment Aid (Tr to SRF)	135,000	0	135,000	0	135,000	0	0	0	0	0	0	0	0
25	Windom School District Onetime Supplemental Aid	160	0	160	0	160	0	0	0	0	0	0	0	0
26	Other General Education Programs Subtotal	256,211	124,523	191,655	63,022	254,677	(1,534)	63,118	64,424	127,542	3,019	66,132	67,647	133,779
27	General Education Subtotal	16,688,668	17,282,235	8,254,924	8,333,666	16,588,590	(100,078)	8,479,691	8,718,271	17,197,962	(84,273)	8,899,355	9,045,733	17,945,088
28	Education Excellence													
29	<u>Achievement & Integration Aid</u>	167,518	170,917	81,921	84,173	166,094	(1,424)	85,153	84,996	170,149	(768)	84,310	83,867	168,177
30	Alliance of Chicanos, Hispanics, & Latin Americans (ACHLA) Grant	500	0	285	200	485	(15)	0	0	0	0	0	0	0
31	AP/IB Examination Fees	9,000	9,000	4,087	4,913	9,000	0	4,500	4,500	9,000	0	4,500	4,500	9,000

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32	AP/IB STEM Course Grants	500	500	167	333	500	0	250	250	500	0	250	250	500
33	BARR Center ¹	5,000	0	1,621	3,379	5,000	0	0	0	0	0	0	0	0
34	Civic Education Grants	150	0	0	150	150	0	0	0	0	0	0	0	0
35	<u>Charter School Building Lease Aid</u>	186,234	198,662	91,234	93,681	184,915	(1,319)	96,733	99,829	196,562	(2,100)	103,020	106,315	209,335
36	College Entrance Exam Reimbursement	2,022	2,022	1,011	1,011	2,022	0	1,011	1,011	2,022	0	1,011	1,011	2,022
37	COMPASS & Multi-Tiered Systems of Support (MTSS)	[27,000]	[27,000]	[967]	[26,033]	[27,000]	0	[13,500]	[13,500]	[27,000]	0	[13,500]	[13,500]	[27,000]
38	MTSS - CAREI	1,000	1,000	333	667	1,000	0	500	500	1,000	0	500	500	1,000
39	MTSS - Grants to Schools	10,000	10,000	600	9,400	10,000	0	5,000	5,000	10,000	0	5,000	5,000	10,000
40	MTSS - MDE & Service Cooperatives Implementation	10,000	10,000	9	9,991	10,000	0	5,000	5,000	10,000	0	5,000	5,000	10,000
41	MTSS - Regional Math Network & Summer Math Institute	6,000	6,000	25	5,975	6,000	0	3,000	3,000	6,000	0	3,000	3,000	6,000
42	Computer Science Education Advancement	1,000	1,000	176	774	950	(50)	500	500	1,000	0	500	500	1,000
43	Concurrent Enrollment Program (College in the Schools)	8,000	8,000	4,000	4,000	8,000	0	4,000	4,000	8,000	0	4,000	4,000	8,000
44	Early Childhood Literacy Programs (Reading Corps)	15,900	15,900	7,950	7,950	15,900	0	0	0	0	(15,900)	0	0	0
45	Educational Outcomes & Accountability Pilot	300	0	145	155	300	0	0	0	0	0	0	0	0
46	Ethnic Studies Community Consultation Grants	300	300	109	191	300	0	150	150	300	0	150	150	300
47	Ethnic Studies Grants	1,400	1,400	11	1,389	1,400	0	700	700	1,400	0	700	700	1,400
48	Full Service Community Schools ²	15,000	10,000	60	14,940	15,000	0	5,000	5,000	10,000	0	5,000	5,000	10,000
49	Genocide/Holocaust Education Requirement	150	150	0	150	150	0	75	75	150	0	75	75	150
50	Girls Taking Action	1,500	0	1,463	37	1,500	0	0	0	0	0	0	0	0
51	Innovative Service Learning Grants	1,000	0	690	310	1,000	0	0	0	0	0	0	0	0
52	Interdistrict Desegregation Transportation Grants	31,241	38,249	14,827	16,413	31,240	(1)	18,161	20,088	38,249	0	22,213	24,554	46,767
53	Junior Achievement North Grant	1,000	0	485	500	985	(15)	0	0	0	0	0	0	0
54	<u>Literacy Incentive Aid</u>	82,659	85,034	41,071	40,570	81,641	(1,018)	40,616	40,890	81,506	(3,528)	40,277	40,185	80,462
55	Minnesota Alliance of Boys & Girls Clubs	5,000	0	2,430	2,570	5,000	0	0	0	0	0	0	0	0
56	Minnesota Alliance with Youth - Promise Fellows	625	0	0	625	625	0	0	0	0	0	0	0	0
57	MAAP STARS	50	0	50	0	50	0	0	0	0	0	0	0	0
58	Minnesota Center for the Book	400	400	197	200	397	(3)	200	200	400	0	200	200	400
59	Minnesota Council on Economic Education	500	0	240	260	500	0	0	0	0	0	0	0	0
60	Minnesota Foundation for Student Organizations	2,168	2,168	1,084	1,084	2,168	0	1,084	1,084	2,168	0	1,084	1,084	2,168
61	MN Independence Life College & Comm. (Transfer to OHE)	1,250	1,250	0	0	0	(1,250)	625	625	1,250	0	625	625	1,250
62	Minnesota Math Corps Program	2,000	2,000	1,000	1,000	2,000	0	1,000	1,000	2,000	0	1,000	1,000	2,000
63	Minnesota Principals Academy	400	400	200	200	400	0	200	200	400	0	200	200	400
64	Minnesota Youth Council (MN Alliance with Youth)	375	0	0	375	375	0	0	0	0	0	0	0	0
65	Museums and Education Centers	2,482	3,582	1,181	1,301	2,482	0	1,791	1,791	3,582	0	1,791	1,791	3,582
66	Online Music Instruction Grant	300	0	285	15	300	0	0	0	0	0	0	0	0
67	<u>Paraprofessional Paid Orientation</u>	7,230	16,631	0	7,230	7,230	0	8,213	8,418	16,631	0	8,438	8,438	16,876

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68	P-TECH Schools	1,582	1,582	0	1,582	1,582	0	791	791	1,582	0	791	791	1,582
69	Recovery Program Grants	1,500	1,500	750	750	1,500	0	750	750	1,500	0	750	750	1,500
70	Sanneh Foundation	3,000	3,000	1,461	1,539	3,000	0	1,500	1,500	3,000	0	1,500	1,500	3,000
71	ServeMinnesota	1,800	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800
72	Starbase MN	1,000	1,000	500	500	1,000	0	500	500	1,000	0	500	500	1,000
73	Statewide Testing and Reporting System	21,784	21,784	10,892	10,892	21,784	0	10,892	10,892	21,784	0	10,892	10,892	21,784
74	Student Attendance Pilot Program	4,687	0	0	4,687	4,687	0	0	0	0	0	0	0	0
75	Walkabouts Program Grant	500	0	238	250	488	(12)	0	0	0	0	0	0	0
76	Education Excellence Subtotal	616,007	625,231	273,688	337,212	610,900	(5,107)	298,795	304,140	602,935	(22,296)	308,177	313,278	621,455
77	The Read Act													
78	Read Act - CAREI (avail. until June 30, 2026)	4,200	0	1,407	2,793	4,200	0	0	0	0	0	0	0	0
79	Read Act - Curriculum & Instructional Materials ³	35,000	0	0	35,000	35,000	0	0	0	0	0	0	0	0
80	Read Act - MDE Literacy Specialist	500	500	184	316	500	0	250	250	500	0	250	250	500
81	Read Act - Professional Development	38,950	15,500	8,516	30,434	38,950	0	7,750	7,750	15,500	0	7,750	7,750	15,500
82	Read Act - MDE Administration ³	[250]	0	[48]	[202]	[250]	0	0	0	0	0	0	0	0
83	Read Act - Regional Literacy Networks ³	[18,000]	[13,000]	[2,394]	[15,606]	[18,000]	0	[6,500]	[6,500]	[13,000]	0	[6,500]	[6,500]	[13,000]
84	Read Act - Statewide Training ³	[20,700]	[2,500]	[6,074]	[14,626]	[20,700]	0	[1,250]	[1,250]	[2,500]	0	[1,250]	[1,250]	[2,500]
85	Supplemental Read Act Funding	[33,225]	0	0	[33,225]	[33,225]	0	0	0	0	0	0	0	0
86	CAREI Paraprofessional & Volunteer Training ²	375	0	0	375	375	0	0	0	0	0	0	0	0
87	Culturally Responsive Materials ²	1,000	0	0	1,000	1,000	0	0	0	0	0	0	0	0
88	Deaf, Deafblind, & Hard of Hearing Working Group ²	100	0	0	100	100	0	0	0	0	0	0	0	0
89	Regional Literacy Networks Paraprofessional & Volunteer Training ²	375	0	0	375	375	0	0	0	0	0	0	0	0
90	Teacher Compensation for Read Act Training	31,375	0	0	31,375	31,375	0	0	0	0	0	0	0	0
91	The Read Act Subtotal	111,875	16,000	10,107	101,768	111,875	0	8,000	8,000	16,000	0	8,000	8,000	16,000
92	American Indian Education													
93	American Indian Education Aid	37,677	41,812	16,708	19,524	36,232	(1,445)	20,469	21,343	41,812	0	22,042	22,994	45,036
94	American Indian Teacher Preparation Grants (Tr to SRF FY24 & later)	2,810	1,200	2,210	600	2,810	0	600	600	1,200	0	600	600	1,200
95	Native Language Revitalization Grants	15,000	15,000	16	14,984	15,000	0	7,500	7,500	15,000	0	7,500	7,500	15,000
96	Permanent School Fund Supplemental Aid	40	0	0	40	40	0	0	0	0	0	0	0	0
97	Tribal Contract Schools	3,664	5,193	1,852	2,131	3,983	319	2,415	2,692	5,107	(86)	2,958	2,998	5,956
98	American Indian Education Subtotal	59,191	63,205	20,786	37,279	58,065	(1,126)	30,984	32,135	63,119	(86)	33,100	34,092	67,192

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99	Teachers													
100	MDE Aids & Grants													
101	Agricultural Educator Grants	500	500	239	261	500	0	250	250	500	0	250	250	500
102	<u>Alternative Teacher Comp. Aid (Q-Comp)</u>	177,739	176,339	88,434	88,206	176,640	(1,099)	88,351	87,542	175,893	(446)	86,809	86,328	173,137
103	Black Men Teach	1,000	1,000	494	506	1,000	0	500	500	1,000	0	500	500	1,000
104	Closing Educational Opportunity Gaps Grant	6,000	0	2,973	3,026	5,999	(1)	0	0	0	0	0	0	0
105	Coalition to Increase TOCAIT	200	200	96	104	200	0	100	100	200	0	100	100	200
106	Come Teach in MN Hiring Bonuses (Transfer to SR Fund)	600	800	200	400	600	0	400	400	800	0	400	400	800
107	Concurrent Enrollment Teacher Partnership	750	750	375	375	750	0	375	375	750	0	375	375	750
108	Expanded Concurrent Enrollment Grants (Intro to Teaching)	1,000	1,000	450	550	1,000	0	500	500	1,000	0	500	500	1,000
109	Grow Your Own (Transfer to SRF)	50,000	63,908	25,000	25,000	50,000	0	31,954	31,954	63,908	0	31,954	31,954	63,908
110	Language Essen. for Teachers of Reading & Spelling (LETRS) (22-23)	0	0	0	0	0	0	0	0	0	0	0	0	0
111	Non-Exclusionary Discipline Training	3,500	3,500	1,624	1,877	3,501	1	1,750	1,750	3,500	0	1,750	1,750	3,500
112	Special Education Apprenticeship Programs	1,030	0	0	1,030	1,030	0	0	0	0	0	0	0	0
113	Special Education Teacher Pipeline (Transfer to SRF)	30,000	10,000	20,000	10,000	30,000	0	0	10,000	10,000	0	10,000	10,000	20,000
114	Statewide Teacher Mentoring Program ²	9,940	0	7,951	1,989	9,940	0	0	0	0	0	0	0	0
115	<u>Student Support Personnel Aid</u>	66,753	120,191	30,166	36,208	66,374	(379)	58,515	60,713	119,228	(963)	60,416	60,208	120,624
116	Student Support Personnel - Workforce Pipeline	10,000	10,000	4,158	5,842	10,000	0	5,000	5,000	10,000	0	5,000	5,000	10,000
117	Teacher Licensing & Exam Fees ²	1,400	0	1,238	162	1,400	0	0	0	0	0	0	0	0
118	Teacher Residency Program	6,000	6,000	2,924	3,076	6,000	0	3,000	3,000	6,000	0	3,000	3,000	6,000
119	PELSB Grants													
120	Aspiring Teachers of Color Scholarship Program (Transfer to OHE)	1,000	0	0	0	0	(1,000)	0	0	0	0	0	0	0
121	Collab. Urban & Greater MN Educators of Color Grants	10,880	10,880	5,436	5,444	10,880	0	5,440	5,440	10,880	0	5,440	5,440	10,880
122	Paid Student Teaching Pilot Program	6,543	0	0	5,325	5,325	(1,218)	0	0	0	0	0	0	0
123	Teachers of Color - Mentoring & Retention Incentive Grants	7,000	9,000	3,388	3,612	7,000	0	4,500	4,500	9,000	0	4,500	4,500	9,000
124	Teacher Recruitment Marketing Campaign	1,000	1,000	500	500	1,000	0	500	500	1,000	0	500	500	1,000
125	Teachers Subtotal	392,835	415,068	195,646	193,493	389,139	(3,696)	201,135	212,524	413,659	(1,409)	211,494	210,805	422,299
126	Special Education						0				0			
127	Aid for Children with Disabilities	3,441	4,578	1,114	1,952	3,066	(375)	2,240	2,570	4,810	232	2,946	3,377	6,323
128	Court-Placed Special Education Revenue	79	83	33	40	73	(6)	41	42	83	0	43	44	87
129	Separate Sites & Programs Aid (Setting 4 & Higher)	8,385	9,696	3,880	4,505	8,385	0	4,730	4,966	9,696	0	5,215	5,476	10,691

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130	Special Education Out-Of-State Tuition	500	500	250	250	500	0	250	250	500	0	250	250	500
131	<u>Special Education - Regular</u>	4,773,946	5,518,041	2,288,210	2,564,838	4,853,048	79,102	2,760,022	3,001,353	5,761,375	243,334	3,182,228	3,356,837	6,539,065
132	<u>Travel for Home-based Services</u>	907	1,099	425	571	996	89	643	709	1,352	253	779	857	1,636
133	Special Education Subtotal	4,787,258	5,533,997	2,293,912	2,572,156	4,866,068	78,810	2,767,926	3,009,890	5,777,816	243,819	3,191,461	3,366,841	6,558,302
134	Facilities													
135	Building & Cyber Security Grant Program ²	24,332	0	0	24,332	24,332	0	0	0	0	0	0	0	0
136	<u>Debt Service Equalization Aid</u>	44,844	30,768	24,510	20,333	44,843	(1)	16,225	13,580	29,805	(963)	12,686	12,110	24,796
137	Equity in Telecommunications Access	7,500	7,500	3,743	3,757	7,500	0	3,750	3,750	7,500	0	3,750	3,750	7,500
138	Gender-Neutral Bathroom Grants	2,000	2,000	24	1,976	2,000	0	1,000	1,000	2,000	0	1,000	1,000	2,000
139	<u>Long-Term Facilities Maintenance Equalized Aid</u>	215,703	215,371	107,615	107,242	214,857	(846)	106,480	105,485	211,965	(3,406)	105,039	105,011	210,050
140	Facilities Subtotal	294,379	255,639	135,892	157,640	293,532	(847)	127,455	123,815	251,270	(4,369)	122,475	121,871	244,346
141	Nutrition													
142	Kindergarten Milk	856	856	386	387	773	(83)	387	387	774	(82)	387	387	774
143	School Breakfast	92,925	101,565	48,884	54,134	103,018	10,093	56,996	59,531	116,527	14,962	60,652	61,614	122,266
144	School Lunch	458,487	501,620	228,286	252,109	480,395	21,908	265,107	276,479	541,586	39,966	281,464	285,706	567,170
145	Summer School Food Service Replacement Aid	300	300	150	150	300	0	150	150	300	0	150	150	300
146	Nutrition Subtotal	552,568	604,341	277,706	306,780	584,486	31,918	322,640	336,547	659,187	54,846	342,653	347,857	690,510
147	Libraries													
148	<u>Basic System Support</u>	35,140	36,209	17,570	17,570	35,140	0	17,883	18,329	36,212	3	18,852	19,245	38,097
149	Electronic Library for Minnesota	1,800	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800
150	Licensed Library Media Specialists	1,000	0	300	700	1,000	0	0	0	0	0	0	0	0
151	<u>Multicounty, Multitype Library Systems</u>	4,000	4,000	2,000	2,000	4,000	0	2,000	2,000	4,000	0	2,000	2,000	4,000
152	<u>Regional Library Telecommunications Aid</u>	4,600	4,600	2,300	2,300	4,600	0	2,300	2,300	4,600	0	2,300	2,300	4,600
153	<u>School Library Aid</u>	45,489	47,694	21,460	23,789	45,249	(240)	23,680	23,603	47,283	(411)	23,513	23,445	46,958
154	Libraries Subtotal	92,029	94,303	44,530	47,259	91,789	(240)	46,763	47,132	93,895	(408)	47,565	47,890	95,455
155	General Education Total	16,688,668	17,282,235	8,254,924	8,333,666	16,588,590	(100,078)	8,479,691	8,718,271	17,197,962	(84,273)	8,899,355	9,045,733	17,945,088
156	Categorical Totals	6,906,142	7,607,784	3,252,267	3,753,587	7,005,854	99,712	3,803,698	4,074,183	7,877,881	270,097	4,264,925	4,450,634	8,715,559
157	Subtotal K-12 Education Aids	23,594,810	24,890,019	11,507,191	12,087,253	23,594,444	(366)	12,283,389	12,792,454	25,075,843	185,824	13,164,280	13,496,367	26,660,647

Dollars in Thousands. <u>Underlined</u> = Shifted Program.														
Line No.	Program	EOS 24 Forecast FY 24-25	EOS 24 Forecast FY 26-27	Nov 24 Forecast FY 2024	Nov 24 Forecast FY 2025	Nov 24 Forecast FY 24-25	Change from EOS 24 FY 24-25	Nov 24 Forecast FY 2026	Nov 24 Forecast FY 2027	Nov 24 Forecast FY 26-27	Change from EOS 24 FY 26-27	Nov 24 Forecast FY 2028	Nov 24 Forecast FY 2029	Nov 24 Forecast FY 28-29
158	EARLY CHILDHOOD & FAMILY SUPPORT													
159	Early Childhood*													
160	DCYF Aids & Programs													
161	Developmental Screening Aid	0	0	0	0	0	0	4,099	4,051	8,150	8,150	4,030	4,068	8,098
162	Developmental Screening Aid - Admin	0	0	0	0	0	0	77	77	154	154	77	77	154
163	Early Childhood Family Education (ECFE) Aid	0	0	0	0	0	0	39,779	41,444	81,223	81,223	41,926	42,013	83,939
164	ECFE Home Visiting Aid	0	0	0	0	0	0	226	192	418	418	167	142	309
165	ECFE Support Staff	0	0	0	0	0	0	375	375	750	750	375	375	750
166	School Readiness	0	0	0	0	0	0	33,683	33,683	67,366	67,366	33,683	33,683	67,366
167	VPK - Admin & MN.IT	0	0	0	0	0	0	691	691	1,382	1,382	691	691	1,382
168	MDE Aids & Programs													
169	Early Childhood Teacher Shortage (Tr to OHE)	0	0	0	0	0	0	500	500	1,000	1,000	500	500	1,000
170	ECFE Programs at Tribal Schools	0	0	0	0	0	0	68	68	136	136	68	68	136
171	Kindergarten Entrance Assessment Program	0	0	0	0	0	0	2,357	1,743	4,100	4,100	1,743	1,743	3,486
172	Lifelong Learning Subtotal	0	0	0	0	0	0	81,855	82,824	164,679	164,679	83,260	83,360	166,620
173	Community Education													
174	Adults with Disabilities Program Aid	2,223	3,250	710	1,416	2,126	(97)	1,517	1,534	3,051	(199)	1,519	1,498	3,017
175	After School Program Grants ²	30,000	0	27,244	2,756	30,000	0	0	0	0	0	0	0	0
176	Community Education Aid	7,955	19,842	97	7,859	7,956	1	10,081	10,442	20,523	681	9,648	8,660	18,308
177	Deaf, DeafBlind, & Hard-of-Hearing Adults	140	140	70	70	140	0	70	70	140	0	70	70	140
178	Neighborhood Partnership Grants	5,200	5,200	2,600	2,600	5,200	0	2,600	2,600	5,200	0	2,600	2,600	5,200
179	Regional Neighborhood Partnership Grants	2,800	2,800	1,330	1,470	2,800	0	1,400	1,400	2,800	0	1,400	1,400	2,800
180	School-Age Care Aid	1	2	0	0	0	(1)	1	1	2	0	1	1	2
181	Community Education Subtotal	48,319	31,234	32,051	16,171	48,222	(97)	15,669	16,047	31,716	482	15,238	14,229	29,467
182	Lifelong Learning													
183	Adult Basic Education Aid	106,250	112,169	52,409	53,880	106,289	39	55,281	56,919	112,200	31	58,626	60,384	119,010
184	High School Equivalency Tests	740	250	281	459	740	0	125	125	250	0	125	125	250
185	Lifelong Learning Subtotal	106,990	112,419	52,690	54,339	107,029	39	55,406	57,044	112,450	31	58,751	60,509	119,260
186	Subtotal Early Childhood & Family Support Aids	155,309	143,653	84,741	70,510	155,251	(58)	152,930	155,915	308,845	165,192	157,249	158,098	315,347
187	Subtotal Family & K-12 Education Aids	23,750,119	25,033,672	11,591,932	12,157,763	23,749,695	(424)	12,436,319	12,948,369	25,384,688	351,016	13,321,529	13,654,465	26,975,994

Dollars in Thousands. <u>Underlined</u> = Shifted Program.														
Line No.	Program	EOS 24 Forecast FY 24-25	EOS 24 Forecast FY 26-27	Nov 24 Forecast FY 2024	Nov 24 Forecast FY 2025	Nov 24 Forecast FY 24-25	Change from EOS 24 FY 24-25	Nov 24 Forecast FY 2026	Nov 24 Forecast FY 2027	Nov 24 Forecast FY 26-27	Change from EOS 24 FY 26-27	Nov 24 Forecast FY 2028	Nov 24 Forecast FY 2029	Nov 24 Forecast FY 28-29
188	STATE AGENCIES													
189	Department of Education													
190	Base Education Agency Budget	56,715	57,006	25,761	30,864	56,625	(90)	27,867	27,867	55,734	(1,272)	28,439	28,439	56,878
191	Available/Balance Forward FY2023 (Rolled into Base)	310	0	0	0	0	(310)	0	0	0	0	0	0	0
192	Adult-Use Cannabis Education Program (Rolled into Base)	300	240	0	0	0	(300)	0	0	0	(240)	0	0	0
193	Audit & Internal Control Resources	1,600	1,600	237	1,363	1,600	0	800	800	1,600	0	800	800	1,600
194	Board of School Administrators	810	810	278	532	810	0	405	405	810	0	405	405	810
195	Ed-Fi Data Collection System & Data Reporting	3,204	4,718	345	2,859	3,204	0	2,359	2,359	4,718	0	2,359	2,359	4,718
196	EDI Center Staffing	4,000	4,000	1,278	2,722	4,000	0	2,000	2,000	4,000	0	2,000	2,000	4,000
197	EL LEAPS Implementation (Admin)	1,440	1,440	714	726	1,440	0	720	720	1,440	0	720	720	1,440
198	English Learner Task Force	117	0	0	117	117	0	0	0	0	0	0	0	0
199	Ethnic Studies Admin	300	300	69	231	300	0	150	150	300	0	150	150	300
200	Health Standards Rulemaking & Admin Costs	627	0	0	627	627	0	0	0	0	0	0	0	0
201	IT Infrastructure & Resources	2,000	0	0	2,000	2,000	0	0	0	0	0	0	0	0
202	Litigation Fees	7,500	0	4,029	3,471	7,500	0	0	0	0	0	0	0	0
203	Mental Health Services Lead	300	300	81	219	300	0	150	150	300	0	150	150	300
204	Mainframe System	960	960	480	480	960	0	480	480	960	0	480	480	960
205	Office of Inspector General, MDE	4,000	4,000	363	3,637	4,000	0	2,000	2,000	4,000	0	2,000	2,000	4,000
206	Permanent School Fund Task Force	64	0	0	64	64	0	0	0	0	0	0	0	0
207	Regional Centers of Excellence	2,000	2,000	543	1,457	2,000	0	1,000	1,000	2,000	0	1,000	1,000	2,000
208	School Health Services Specialist	300	300	150	150	300	0	150	150	300	0	150	150	300
209	Specific Learning Disability Criteria Change	1,146	1,146	63	1,083	1,146	0	573	573	1,146	0	573	573	1,146
210	State School Librarian	130	0	0	130	130	0	0	0	0	0	0	0	0
211	Student Attendance Legislative Study Group (Tr to LCC)	64	0	0	0	0	(64)	0	0	0	0	0	0	0
212	Summer EBT (Previously Shown on C&F Spreadsheet)	0	0	1,105	2,319	3,424	3,424	572	572	1,144	1,144	0	0	0
213	Unemployment Aid Admin	450	350	88	362	450	0	175	175	350	0	175	175	350
214	Universal School Meals Admin - Rolling into Base	202	404	168	208	376	174	0	0	0	(404)	0	0	0
215	Department of Education Subtotal	88,539	79,574	35,752	55,621	91,373	2,834	39,401	39,401	78,802	(772)	39,401	39,401	78,802
216	Professional Educator Licensing & Standards Board													
217	Base PELSB Budget	7,112	7,256	3,142	4,020	7,162	50	3,633	3,633	7,266	10	3,633	3,633	7,266
218	Alternative Pathways to Licensure Support Position	300	300	78	222	300	0	150	150	300	0	150	150	300
219	Barriers to Teacher Licensure Removed	77	0	68	9	77	0	0	0	0	0	0	0	0

Dollars in Thousands. <u>Underlined</u> = Shifted Program.														
Line No.	Program	EOS 24 Forecast FY 24-25	EOS 24 Forecast FY 26-27	Nov 24 Forecast FY 2024	Nov 24 Forecast FY 2025	Nov 24 Forecast FY 24-25	Change from EOS 24 FY 24-25	Nov 24 Forecast FY 2026	Nov 24 Forecast FY 2027	Nov 24 Forecast FY 26-27	Change from EOS 24 FY 26-27	Nov 24 Forecast FY 2028	Nov 24 Forecast FY 2029	Nov 24 Forecast FY 28-29
220	Educators Online Licensing System	2,767	0	0	2,767	2,767	0	0	0	0	0	0	0	0
221	Heritage Language & Culture Teachers Increased	416	416	99	317	416	0	208	208	416	0	208	208	416
222	Licensure via Portfolio Online Platform	300	300	150	150	300	0	150	150	300	0	150	150	300
223	Licensure Pathway Preparation Grants	800	800	400	400	800	0	400	400	800	0	400	400	800
224	Report on Increasing Teachers of Color	20	0	0	20	20	0	0	0	0	0	0	0	0
225	Teacher Compensation Working Group	150	0	0	150	150	0	0	0	0	0	0	0	0
226	Prof. Educator Licensing & Standards Board Subtotal	11,942	9,072	3,937	8,055	11,992	50	4,541	4,541	9,082	10	4,541	4,541	9,082
227	Minnesota State Academies													
228	Base Academies Budget	33,048	33,162	14,872	19,441	34,313	1,265	17,183	16,940	34,123	961	16,940	16,940	33,880
229	Safety/Security Technology Initiative (Rolled into Base)	1,265	825	0	0	0	(1,265)	0	0	0	(825)	0	0	0
230	TRA Pension Contributions (2023, Ch 64; Rolled into Base)	0	88	0	0	0	0	0	0	0	(88)	0	0	0
231	Unemployment Insurance Eligibility Expansion	642	642	162	480	642	0	321	321	642	0	321	321	642
232	Minnesota State Academies Subtotal	34,955	34,717	15,034	19,921	34,955	0	17,504	17,261	34,765	48	17,261	17,261	34,522
233	Perpich Center for Arts Education						0				0			
234	Base Center for Arts Education Budget	17,630	16,822	8,347	9,283	17,630	0	8,436	8,436	16,872	50	8,436	8,436	16,872
235	TRA Pension Contributions (2023, Ch 64; Rolled into Base)	0	24	0	0	0	0	0	0	0	(24)	0	0	0
236	Unemployment Insurance Eligibility Expansion	48	48	24	24	48	0	24	24	48	0	24	24	48
237	Perpich Center for Arts Education Subtotal	17,678	16,894	8,371	9,307	17,678	0	8,460	8,460	16,920	26	8,460	8,460	16,920
238	Subtotal State Agencies	153,114	140,257	63,094	92,904	155,998	2,884	69,906	69,663	139,569	(688)	69,663	69,663	139,326
239	TOTAL GENERAL FUND K-12 APPROPRIATIONS	23,903,233	25,173,929	11,655,026	12,250,667	23,905,693	2,460	12,506,225	13,018,032	25,524,257	350,328	13,391,192	13,724,128	27,115,320
240	Change from Prior Year or Biennium	20.6%	5.3%	16.2%	5.1%	20.6%		2.1%	4.1%	6.8%		2.9%	2.5%	6.2%
241	Total K-12 Finance + Early Education Section of DCYF Finance:	24,543,389	25,618,219	11,969,194	12,569,919	24,539,113	(4,276)	12,654,045	13,165,852	25,819,897	201,678	13,539,012	13,871,948	27,410,960

Notes:

¹This appropriation is available until June 30, 2026.

²This appropriation is available until June 30, 2027.

³This 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%.

*Items previously tracked in the Children & Families Finance and Policy committee.