

2025 Legislature, Senate Education Finance Committee

General Fund Aid Appropriation Summary  
November 2024 Forecast  
Dollars in Thousands

|      |                                                                   | A                | B                 | C                              | D                              | E                                 | F                                    | G                              | H                              | I                                 | J                                    | K                                    | L                              | M                              | N                                 | O                                    |
|------|-------------------------------------------------------------------|------------------|-------------------|--------------------------------|--------------------------------|-----------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------------------------------|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------------------------------|--------------------------------------|
| Line | Program                                                           | EOS<br>FY2024-25 | EOS<br>FY 2026-27 | November<br>Forecast<br>FY2024 | November<br>Forecast<br>FY2025 | November<br>Forecast<br>FY2024-25 | Difference<br>Nov - EOS<br>FY2024-25 | November<br>Forecast<br>FY2026 | November<br>Forecast<br>FY2027 | November<br>Forecast<br>FY2026-27 | Difference<br>Nov - EOS<br>FY2026-27 | Difference<br>Nov 26-27<br>Nov 24-25 | November<br>Forecast<br>FY2028 | November<br>Forecast<br>FY2029 | November<br>Forecast<br>FY2028-29 | Difference<br>Nov 28-29<br>Nov 26-27 |
| 1    | K-12 EDUCATION                                                    |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 2    | General Education                                                 |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 3    | Formula Allowance*                                                |                  |                   | 7,138                          | 7,281                          |                                   |                                      | 7,448                          | 7,636                          |                                   |                                      |                                      | 7,856                          | 8,013                          |                                   |                                      |
| 4    | \$ Increase                                                       |                  |                   | 0                              | 0                              |                                   |                                      | 167                            | 188                            |                                   |                                      |                                      | 220                            | 157                            |                                   |                                      |
| 5    | % Increase                                                        |                  |                   | 0                              | 0                              |                                   |                                      | 2.29%                          | 2.52%                          |                                   |                                      |                                      | 2.88%                          | 2.00%                          |                                   |                                      |
| 6    | Aid Shift Percentage (Current Payment/Final Payment)              |                  |                   | 90%/10%                        | 90%/10%                        |                                   |                                      | 90%/10%                        | 90%/10%                        |                                   |                                      |                                      | 90%/10%                        | 90%/10%                        |                                   |                                      |
| 7    | <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)                             | 736,507                              | 8,833,223                      | 8,978,086                      | 17,811,309                        | 740,889                              |
| 8    | 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)                             | 736,507                              | 8,833,223                      | 8,978,086                      | 17,811,309                        | 740,889                              |
| 9    | Other General Education Programs                                  |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 10   | <u>Abatement Aid</u>                                              | 4,834            | 5,285             | 2,318                          | 1,354                          | 3,672                             | (1,162)                              | 1,952                          | 2,201                          | 4,153                             | (1,132)                              | 481                                  | 2,265                          | 2,294                          | 4,559                             | 406                                  |
| 11   | Area Learning Center (ALC) Transportation Aid                     | 2,000            | 2,000             | 1,000                          | 1,000                          | 2,000                             | 0                                    | 1,000                          | 1,000                          | 2,000                             | 0                                    | 0                                    | 1,000                          | 1,000                          | 2,000                             | 0                                    |
| 12   | <u>Career &amp; Technical Aid</u>                                 | 2,545            | 861               | 1,664                          | 920                            | 2,584                             | 39                                   | 531                            | 391                            | 922                               | 61                                   | (1,662)                              | 332                            | 286                            | 618                               | (304)                                |
| 13   | CTE Consortium                                                    | 10,000           | 10,000            | 4,853                          | 5,147                          | 10,000                            | 0                                    | 5,000                          | 5,000                          | 10,000                            | 0                                    | 0                                    | 5,000                          | 5,000                          | 10,000                            | 0                                    |
| 14   | CTE Program Expansion; Aeronautics Pilot Program <sup>1</sup>     | 450              | 0                 | 428                            | 22                             | 450                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (450)                                | 0                              | 0                              | 0                                 | 0                                    |
| 15   | <u>Consolidation Transition Aid</u>                               | 186              | 590               | 6                              | 0                              | 6                                 | (180)                                | 270                            | 165                            | 435                               | (155)                                | 429                                  | 285                            | 165                            | 450                               | 15                                   |
| 16   | English Learner Cross-subsidy Reduction Aid                       | 4,000            | 0                 | 2,000                          | 2,000                          | 4,000                             | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (4,000)                              | 0                              | 0                              | 0                                 | 0                                    |
| 17   | Enrollment Options Transportation                                 | 48               | 56                | 21                             | 23                             | 44                                | (4)                                  | 25                             | 27                             | 52                                | (4)                                  | 8                                    | 29                             | 32                             | 61                                | 9                                    |
| 18   | <u>Nonpublic Pupil Education Aid</u>                              | 45,342           | 52,682            | 20,616                         | 24,478                         | 45,094                            | (248)                                | 25,845                         | 26,677                         | 52,522                            | (160)                                | 7,428                                | 27,566                         | 28,848                         | 56,414                            | 3,892                                |
| 19   | <u>Nonpublic Pupil Transportation</u>                             | 50,156           | 51,809            | 22,979                         | 27,198                         | 50,177                            | 21                                   | 27,875                         | 28,343                         | 56,218                            | 4,409                                | 6,041                                | 29,035                         | 29,402                         | 58,437                            | 2,219                                |
| 20   | One-Room School House (ISD 690, Warroad)                          | 130              | 130               | 65                             | 65                             | 130                               | 0                                    | 65                             | 65                             | 130                               | 0                                    | 0                                    | 65                             | 65                             | 130                               | 0                                    |
| 21   | Pregnant and Parenting Pupil Transportation                       | 110              | 110               | 55                             | 55                             | 110                               | 0                                    | 55                             | 55                             | 110                               | 0                                    | 0                                    | 55                             | 55                             | 110                               | 0                                    |
| 22   | Unemployment Aid for Hourly Workers over Summer (Transfer to SRF) | 135,000          | 0                 | 135,000                        | 0                              | 135,000                           | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (135,000)                            | 0                              | 0                              | 0                                 | 0                                    |
| 23   | Windom School District Supplemental Aid (From Laws 2023, Ch. 64)  | 160              | 0                 | 160                            | 0                              | 160                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (160)                                | 0                              | 0                              | 0                                 | 0                                    |
| 24   | Other General Education Programs Subtotal                         | 254,961          | 123,523           | 191,165                        | 62,262                         | 253,427                           | (1,534)                              | 62,618                         | 63,924                         | 126,542                           | 3,019                                | (126,885)                            | 65,632                         | 67,147                         | 132,779                           | 6,237                                |
| 25   | General Education Subtotal                                        | 16,687,418       | 17,281,235        | 8,254,434                      | 8,332,906                      | 16,587,340                        | (100,078)                            | 8,479,191                      | 8,717,771                      | 17,196,962                        | (84,273)                             | 609,622                              | 8,898,855                      | 9,045,233                      | 17,944,088                        | 747,126                              |
| 26   | Education Excellence                                              |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 27   | <u>Achievement &amp; Integration Aid</u>                          | 167,518          | 170,917           | 81,921                         | 84,173                         | 166,094                           | (1,424)                              | 85,153                         | 84,996                         | 170,149                           | (768)                                | 4,055                                | 84,310                         | 83,867                         | 168,177                           | (1,972)                              |
| 28   | Alliance of Chicanos, Hispanics, & Latin Americans (ACHLA) Grant  | 500              | 0                 | 285                            | 200                            | 485                               | (15)                                 | 0                              | 0                              | 0                                 | 0                                    | (485)                                | 0                              | 0                              | 0                                 | 0                                    |
| 29   | Alternative Programs (MAAP STARS)                                 | 50               | 0                 | 50                             | 0                              | 50                                | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (50)                                 | 0                              | 0                              | 0                                 | 0                                    |
| 30   | AP/IB Examination Fees                                            | 9,000            | 9,000             | 4,087                          | 4,913                          | 9,000                             | 0                                    | 4,500                          | 4,500                          | 9,000                             | 0                                    | 0                                    | 4,500                          | 4,500                          | 9,000                             | 0                                    |
| 31   | AP/IB STEM Course Grants                                          | 500              | 500               | 167                            | 333                            | 500                               | 0                                    | 250                            | 250                            | 500                               | 0                                    | 0                                    | 250                            | 250                            | 500                               | 0                                    |
| 32   | Building Assets, Reducing Risks (BARR) Center <sup>1</sup>        | 5,000            | 0                 | 1,621                          | 3,379                          | 5,000                             | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (5,000)                              | 0                              | 0                              | 0                                 | 0                                    |
| 33   | Civic Education Grants                                            | 150              | 0                 | 0                              | 150                            | 150                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (150)                                | 0                              | 0                              | 0                                 | 0                                    |
| 34   | <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)                              | 11,647                               | 103,020                        | 106,315                        | 209,335                           | 12,773                               |
| 35   | College Entrance Exam Reimbursement                               | 2,022            | 2,022             | 1,011                          | 1,011                          | 2,022                             | 0                                    | 1,011                          | 1,011                          | 2,022                             | 0                                    | 0                                    | 1,011                          | 1,011                          | 2,022                             | 0                                    |
| 36   | COMPASS & MTSS                                                    | 27,000           | 27,000            | 967                            | 26,033                         | 27,000                            | 0                                    | 13,500                         | 13,500                         | 27,000                            | 0                                    | 0                                    | 13,500                         | 13,500                         | 27,000                            | 0                                    |
| 37   | Computer Science Education                                        | 1,000            | 1,000             | 176                            | 774                            | 950                               | (50)                                 | 500                            | 500                            | 1,000                             | 0                                    | 50                                   | 500                            | 500                            | 1,000                             | 0                                    |
| 38   | 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                                    | 0                                    | 4,000                          | 4,000                          | 8,000                             | 0                                    |

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| Line | Program                                                                    | EOS<br>FY2024-25 | EOS<br>FY 2026-27 | November<br>Forecast<br>FY2024 | November<br>Forecast<br>FY2025 | November<br>Forecast<br>FY2024-25 | Difference<br>Nov - EOS<br>FY2024-25 | November<br>Forecast<br>FY2026 | November<br>Forecast<br>FY2027 | November<br>Forecast<br>FY2026-27 | Difference<br>Nov - EOS<br>FY2026-27 | Difference<br>Nov 26-27<br>Nov 24-25 | November<br>Forecast<br>FY2028 | November<br>Forecast<br>FY2029 | November<br>Forecast<br>FY2028-29 | Difference<br>Nov 28-29<br>Nov 26-27 |
| 39   | Early Childhood Literacy Programs (Reading Corps)**                        | 15,900           | 15,900            | 7,950                          | 7,950                          | 15,900                            | 0                                    | 0                              | 0                              | 0                                 | (15,900)                             | (15,900)                             | 0                              | 0                              | 0                                 | 0                                    |
| 40   | Educational Outcomes & Accountability Pilot <sup>1</sup>                   | 300              | 0                 | 145                            | 155                            | 300                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (300)                                | 0                              | 0                              | 0                                 | 0                                    |
| 41   | Emergency Medical Training Grant                                           | 1,250            | 1,000             | 490                            | 760                            | 1,250                             | 0                                    | 500                            | 500                            | 1,000                             | 0                                    | (250)                                | 500                            | 500                            | 1,000                             | 0                                    |
| 42   | Ethnic Studies Community Consultation Grants                               | 300              | 300               | 109                            | 191                            | 300                               | 0                                    | 150                            | 150                            | 300                               | 0                                    | 0                                    | 150                            | 150                            | 300                               | 0                                    |
| 43   | Ethnic Studies Grants                                                      | 1,400            | 1,400             | 11                             | 1,389                          | 1,400                             | 0                                    | 700                            | 700                            | 1,400                             | 0                                    | 0                                    | 700                            | 700                            | 1,400                             | 0                                    |
| 44   | Full Service Community Schools                                             | 15,000           | 10,000            | 60                             | 14,940                         | 15,000                            | 0                                    | 5,000                          | 5,000                          | 10,000                            | 0                                    | (5,000)                              | 5,000                          | 5,000                          | 10,000                            | 0                                    |
| 45   | Girls Taking Action Grant                                                  | 1,500            | 0                 | 1,463                          | 37                             | 1,500                             | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (1,500)                              | 0                              | 0                              | 0                                 | 0                                    |
| 46   | Holocaust and Genocide Education                                           | 150              | 150               | 0                              | 150                            | 150                               | 0                                    | 75                             | 75                             | 150                               | 0                                    | 0                                    | 75                             | 75                             | 150                               | 0                                    |
| 47   | Innovative Service Learning Grants                                         | 1,000            | 0                 | 690                            | 310                            | 1,000                             | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (1,000)                              | 0                              | 0                              | 0                                 | 0                                    |
| 48   | Interdistrict Desegregation Transportation                                 | 31,241           | 38,249            | 14,827                         | 16,413                         | 31,240                            | (1)                                  | 18,161                         | 20,088                         | 38,249                            | 0                                    | 7,009                                | 22,213                         | 24,554                         | 46,767                            | 8,518                                |
| 49   | Junior Achievement North Grant                                             | 1,000            | 0                 | 485                            | 500                            | 985                               | (15)                                 | 0                              | 0                              | 0                                 | 0                                    | (985)                                | 0                              | 0                              | 0                                 | 0                                    |
| 50   | <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)                              | (135)                                | 40,277                         | 40,185                         | 80,462                            | (1,044)                              |
| 51   | MN Alliance of Boys & Girls Club                                           | 5,000            | 0                 | 2,430                          | 2,570                          | 5,000                             | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (5,000)                              | 0                              | 0                              | 0                                 | 0                                    |
| 52   | MN Alliance with Youth - Promise Fellows <sup>1</sup>                      | 625              | 0                 | 0                              | 625                            | 625                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (625)                                | 0                              | 0                              | 0                                 | 0                                    |
| 53   | MN Alliance with Youth - Youth Council <sup>1</sup>                        | 375              | 0                 | 0                              | 375                            | 375                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (375)                                | 0                              | 0                              | 0                                 | 0                                    |
| 54   | MN Center for the Book                                                     | 400              | 400               | 197                            | 200                            | 397                               | (3)                                  | 200                            | 200                            | 400                               | 0                                    | 3                                    | 200                            | 200                            | 400                               | 0                                    |
| 55   | MN Council on Economic Education                                           | 400              | 0                 | 190                            | 210                            | 400                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (400)                                | 0                              | 0                              | 0                                 | 0                                    |
| 56   | MN Council on Economic Education (From Laws 2023, Ch. 57)                  | 100              | 0                 | 50                             | 50                             | 100                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (100)                                | 0                              | 0                              | 0                                 | 0                                    |
| 57   | MN Foundation for Student Organizations                                    | 2,168            | 2,168             | 1,084                          | 1,084                          | 2,168                             | 0                                    | 1,084                          | 1,084                          | 2,168                             | 0                                    | 0                                    | 1,084                          | 1,084                          | 2,168                             | 0                                    |
| 58   | MN Independence Life College & Community (Transfer to OHE)                 | 1,250            | 1,250             | 0                              | 0                              | 0                                 | (1,250)                              | 625                            | 625                            | 1,250                             | 0                                    | 1,250                                | 625                            | 625                            | 1,250                             | 0                                    |
| 59   | MN Math Corps Program                                                      | 2,000            | 2,000             | 1,000                          | 1,000                          | 2,000                             | 0                                    | 1,000                          | 1,000                          | 2,000                             | 0                                    | 0                                    | 1,000                          | 1,000                          | 2,000                             | 0                                    |
| 60   | MN Principals Academy                                                      | 400              | 400               | 200                            | 200                            | 400                               | 0                                    | 200                            | 200                            | 400                               | 0                                    | 0                                    | 200                            | 200                            | 400                               | 0                                    |
| 61   | Museums and Education Centers                                              | 2,482            | 3,582             | 1,181                          | 1,301                          | 2,482                             | 0                                    | 1,791                          | 1,791                          | 3,582                             | 0                                    | 1,100                                | 1,791                          | 1,791                          | 3,582                             | 0                                    |
| 62   | Nonexclusionary Discipline Training                                        | 3,500            | 3,500             | 1,624                          | 1,877                          | 3,501                             | 1                                    | 1,750                          | 1,750                          | 3,500                             | 0                                    | (1)                                  | 1,750                          | 1,750                          | 3,500                             | 0                                    |
| 63   | Online Music Instruction Grant                                             | 300              | 0                 | 285                            | 15                             | 300                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (300)                                | 0                              | 0                              | 0                                 | 0                                    |
| 64   | P-TECH Schools <sup>2</sup>                                                | 1,582            | 1,582             | 0                              | 1,582                          | 1,582                             | 0                                    | 791                            | 791                            | 1,582                             | 0                                    | 0                                    | 791                            | 791                            | 1,582                             | 0                                    |
| 65   | <u>Paraprofessional Training</u>                                           | 7,230            | 16,631            | 0                              | 7,230                          | 7,230                             | 0                                    | 8,213                          | 8,418                          | 16,631                            | 0                                    | 9,401                                | 8,438                          | 8,438                          | 16,876                            | 245                                  |
| 66   | Recovery Program Grants                                                    | 1,500            | 1,500             | 750                            | 750                            | 1,500                             | 0                                    | 750                            | 750                            | 1,500                             | 0                                    | 0                                    | 750                            | 750                            | 1,500                             | 0                                    |
| 67   | Sanneh Foundation                                                          | 3,000            | 3,000             | 1,461                          | 1,539                          | 3,000                             | 0                                    | 1,500                          | 1,500                          | 3,000                             | 0                                    | 0                                    | 1,500                          | 1,500                          | 3,000                             | 0                                    |
| 68   | ServeMinnesota                                                             | 1,800            | 1,800             | 900                            | 900                            | 1,800                             | 0                                    | 900                            | 900                            | 1,800                             | 0                                    | 0                                    | 900                            | 900                            | 1,800                             | 0                                    |
| 69   | Starbase MN                                                                | 1,000            | 1,000             | 500                            | 500                            | 1,000                             | 0                                    | 500                            | 500                            | 1,000                             | 0                                    | 0                                    | 500                            | 500                            | 1,000                             | 0                                    |
| 70   | Statewide Testing and Reporting System                                     | 21,784           | 21,784            | 10,892                         | 10,892                         | 21,784                            | 0                                    | 10,892                         | 10,892                         | 21,784                            | 0                                    | 0                                    | 10,892                         | 10,892                         | 21,784                            | 0                                    |
| 71   | Student Attendance Pilot Program <sup>1</sup>                              | 4,687            | 0                 | 0                              | 4,687                          | 4,687                             | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (4,687)                              | 0                              | 0                              | 0                                 | 0                                    |
| 72   | Walkabouts Program Grant                                                   | 500              | 0                 | 238                            | 250                            | 488                               | (12)                                 | 0                              | 0                              | 0                                 | 0                                    | (488)                                | 0                              | 0                              | 0                                 | 0                                    |
| 73   | <b>Education Excellence Subtotal</b>                                       | <b>620,757</b>   | <b>629,731</b>    | <b>275,802</b>                 | <b>339,849</b>                 | <b>615,651</b>                    | <b>(5,106)</b>                       | <b>301,045</b>                 | <b>306,390</b>                 | <b>607,435</b>                    | <b>(22,296)</b>                      | <b>(8,216)</b>                       | <b>310,427</b>                 | <b>315,528</b>                 | <b>625,955</b>                    | <b>18,520</b>                        |
| 74   | <b>The Read Act</b>                                                        |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 75   | Center for Applied Research & Educational Improvement (CAREI) <sup>1</sup> | 4,200            | 0                 | 1,407                          | 2,793                          | 4,200                             | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (4,200)                              | 0                              | 0                              | 0                                 | 0                                    |
| 76   | Curriculum & Instructional Materials (Read Act Literacy Aid)               | 35,000           | 0                 | 0                              | 35,000                         | 35,000                            | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (35,000)                             | 0                              | 0                              | 0                                 | 0                                    |
| 77   | MDE Literacy Specialist                                                    | 500              | 500               | 184                            | 316                            | 500                               | 0                                    | 250                            | 250                            | 500                               | 0                                    | 0                                    | 250                            | 250                            | 500                               | 0                                    |
| 78   | Professional Development <sup>3</sup>                                      | 38,950           | 15,500            | 8,516                          | 30,434                         | 38,950                            | 0                                    | 7,750                          | 7,750                          | 15,500                            | 0                                    | (23,450)                             | 7,750                          | 7,750                          | 15,500                            | 0                                    |
| 79   | CAREI Paraprofessional & Volunteer Training <sup>2</sup>                   | 375              | 0                 | 0                              | 375                            | 375                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (375)                                | 0                              | 0                              | 0                                 | 0                                    |
| 80   | Culturally Responsive Materials <sup>2</sup>                               | 1,000            | 0                 | 0                              | 1,000                          | 1,000                             | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (1,000)                              | 0                              | 0                              | 0                                 | 0                                    |
| 81   | Deaf, Deafblind, & Hard of Hearing Working Group <sup>2</sup>              | 100              | 0                 | 0                              | 100                            | 100                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (100)                                | 0                              | 0                              | 0                                 | 0                                    |

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|      |                                                                               | A                | B                 | C                              | D                              | E                                 | F                                    | G                              | H                              | I                                 | J                                    | K                                    | L                              | M                              | N                                 | O                                    |
|------|-------------------------------------------------------------------------------|------------------|-------------------|--------------------------------|--------------------------------|-----------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------------------------------|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------------------------------|--------------------------------------|
| Line | Program                                                                       | EOS<br>FY2024-25 | EOS<br>FY 2026-27 | November<br>Forecast<br>FY2024 | November<br>Forecast<br>FY2025 | November<br>Forecast<br>FY2024-25 | Difference<br>Nov - EOS<br>FY2024-25 | November<br>Forecast<br>FY2026 | November<br>Forecast<br>FY2027 | November<br>Forecast<br>FY2026-27 | Difference<br>Nov - EOS<br>FY2026-27 | Difference<br>Nov 26-27<br>Nov 24-25 | November<br>Forecast<br>FY2028 | November<br>Forecast<br>FY2029 | November<br>Forecast<br>FY2028-29 | Difference<br>Nov 28-29<br>Nov 26-27 |
| 82   | Regional Literacy Networks Paraprofessional & Volunteer Training <sup>2</sup> | 375              | 0                 | 0                              | 375                            | 375                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (375)                                | 0                              | 0                              | 0                                 | 0                                    |
| 83   | Teacher Compensation for Read Act Training                                    | 31,375           | 0                 | 0                              | 31,375                         | 31,375                            | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (31,375)                             | 0                              | 0                              | 0                                 | 0                                    |
| 84   | <b>The Read Act Subtotal</b>                                                  | <b>111,875</b>   | <b>16,000</b>     | <b>10,107</b>                  | <b>101,768</b>                 | <b>111,875</b>                    | <b>0</b>                             | <b>8,000</b>                   | <b>8,000</b>                   | <b>16,000</b>                     | <b>0</b>                             | <b>(95,875)</b>                      | <b>8,000</b>                   | <b>8,000</b>                   | <b>16,000</b>                     | <b>0</b>                             |
| 85   | <b>American Indian Education</b>                                              |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 86   | <u>American Indian Education Aid</u>                                          | 37,677           | 41,812            | 16,708                         | 19,524                         | 36,232                            | (1,445)                              | 20,469                         | 21,343                         | 41,812                            | 0                                    | 5,580                                | 22,042                         | 22,994                         | 45,036                            | 3,224                                |
| 87   | Minnesota Indian Teacher Training Program Grants (Transfer to SRF)            | 2,810            | 1,200             | 2,210                          | 600                            | 2,810                             | 0                                    | 600                            | 600                            | 1,200                             | 0                                    | (1,610)                              | 600                            | 600                            | 1,200                             | 0                                    |
| 88   | Native Language Revitalization Grants                                         | 15,000           | 15,000            | 16                             | 14,984                         | 15,000                            | 0                                    | 7,500                          | 7,500                          | 15,000                            | 0                                    | 0                                    | 7,500                          | 7,500                          | 15,000                            | 0                                    |
| 89   | Permanent School Fund Supplemental Aid                                        | 40               | 0                 | 0                              | 40                             | 40                                | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (40)                                 | 0                              | 0                              | 0                                 | 0                                    |
| 90   | <u>Tribal Contract Schools</u>                                                | 3,664            | 5,193             | 1,852                          | 2,131                          | 3,983                             | 319                                  | 2,415                          | 2,692                          | 5,107                             | (86)                                 | 1,124                                | 2,958                          | 2,998                          | 5,956                             | 849                                  |
| 91   | <b>American Indian Education Subtotal</b>                                     | <b>59,191</b>    | <b>63,205</b>     | <b>20,786</b>                  | <b>37,279</b>                  | <b>58,065</b>                     | <b>(1,126)</b>                       | <b>30,984</b>                  | <b>32,135</b>                  | <b>63,119</b>                     | <b>(86)</b>                          | <b>5,054</b>                         | <b>33,100</b>                  | <b>34,092</b>                  | <b>67,192</b>                     | <b>4,073</b>                         |
| 92   | <b>Teachers</b>                                                               |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 93   | <b>Department of Education</b>                                                |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 94   | Agricultural Educator Grants                                                  | 500              | 500               | 239                            | 261                            | 500                               | 0                                    | 250                            | 250                            | 500                               | 0                                    | 0                                    | 250                            | 250                            | 500                               | 0                                    |
| 95   | <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)                                | (747)                                | 86,809                         | 86,328                         | 173,137                           | (2,756)                              |
| 96   | Black Men Teach Twin Cities Grant                                             | 1,000            | 1,000             | 494                            | 506                            | 1,000                             | 0                                    | 500                            | 500                            | 1,000                             | 0                                    | 0                                    | 500                            | 500                            | 1,000                             | 0                                    |
| 97   | Closing Educational Opportunity Gaps Grant                                    | 6,000            | 0                 | 2,973                          | 3,026                          | 5,999                             | (1)                                  | 0                              | 0                              | 0                                 | 0                                    | (5,999)                              | 0                              | 0                              | 0                                 | 0                                    |
| 98   | Coalition to Increase TOCAIT                                                  | 200              | 200               | 96                             | 104                            | 200                               | 0                                    | 100                            | 100                            | 200                               | 0                                    | 0                                    | 100                            | 100                            | 200                               | 0                                    |
| 99   | Come Teach in MN Hiring Bonuses (Transfer to SRF)                             | 600              | 800               | 200                            | 400                            | 600                               | 0                                    | 400                            | 400                            | 800                               | 0                                    | 200                                  | 400                            | 400                            | 800                               | 0                                    |
| 100  | Concurrent Enrollment Teacher Partnership                                     | 750              | 750               | 375                            | 375                            | 750                               | 0                                    | 375                            | 375                            | 750                               | 0                                    | 0                                    | 375                            | 375                            | 750                               | 0                                    |
| 101  | Expanded Concurrent Enrollment Grants (Teacher Training)                      | 1,000            | 1,000             | 450                            | 550                            | 1,000                             | 0                                    | 500                            | 500                            | 1,000                             | 0                                    | 0                                    | 500                            | 500                            | 1,000                             | 0                                    |
| 102  | Grow Your Own (Transfer to SRF)                                               | 50,000           | 63,908            | 25,000                         | 25,000                         | 50,000                            | 0                                    | 31,954                         | 31,954                         | 63,908                            | 0                                    | 13,908                               | 31,954                         | 31,954                         | 63,908                            | 0                                    |
| 103  | Reimbursements for Teacher Licensing & Exam Fees <sup>2</sup>                 | 1,400            | 0                 | 1,238                          | 162                            | 1,400                             | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (1,400)                              | 0                              | 0                              | 0                                 | 0                                    |
| 104  | Special Education Apprenticeship Programs <sup>2</sup>                        | 1,030            | 0                 | 0                              | 1,030                          | 1,030                             | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (1,030)                              | 0                              | 0                              | 0                                 | 0                                    |
| 105  | Special Education Teacher Pipeline                                            | 30,000           | 10,000            | 20,000                         | 10,000                         | 30,000                            | 0                                    | 0                              | 10,000                         | 10,000                            | 0                                    | (20,000)                             | 10,000                         | 10,000                         | 20,000                            | 10,000                               |
| 106  | Statewide Teacher Mentoring Program <sup>2</sup>                              | 9,940            | 0                 | 7,951                          | 1,989                          | 9,940                             | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (9,940)                              | 0                              | 0                              | 0                                 | 0                                    |
| 107  | <u>Student Support Personnel Aid</u>                                          | 66,753           | 120,191           | 30,166                         | 36,208                         | 66,374                            | (379)                                | 58,515                         | 60,713                         | 119,228                           | (963)                                | 52,854                               | 60,416                         | 60,208                         | 120,624                           | 1,396                                |
| 108  | Student Support Personnel Workforce Development Pipeline                      | 10,000           | 10,000            | 4,158                          | 5,842                          | 10,000                            | 0                                    | 5,000                          | 5,000                          | 10,000                            | 0                                    | 0                                    | 5,000                          | 5,000                          | 10,000                            | 0                                    |
| 109  | Teacher Residency Program                                                     | 6,000            | 6,000             | 2,924                          | 3,076                          | 6,000                             | 0                                    | 3,000                          | 3,000                          | 6,000                             | 0                                    | 0                                    | 3,000                          | 3,000                          | 6,000                             | 0                                    |
| 110  | <b>MDE Teachers Subtotal</b>                                                  | <b>0</b>         | <b>390,688</b>    | <b>184,698</b>                 | <b>176,735</b>                 | <b>361,433</b>                    | <b>(1,479)</b>                       | <b>188,945</b>                 | <b>200,334</b>                 | <b>389,279</b>                    | <b>(1,409)</b>                       | <b>27,846</b>                        | <b>199,304</b>                 | <b>198,615</b>                 | <b>397,919</b>                    | <b>8,640</b>                         |
| 111  | <b>Professional Educator Licensing &amp; Standards Board</b>                  |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 112  | Alternative Pathways Support Position                                         | 300              | 300               | 78                             | 222                            | 300                               | 0                                    | 150                            | 150                            | 300                               | 0                                    | 0                                    | 150                            | 150                            | 300                               | 0                                    |
| 113  | Aspiring Teachers of Color Scholarships (Transfer to OHE)                     | 1,000            | 0                 | 0                              | 0                              | 0                                 | (1,000)                              | 0                              | 0                              | 0                                 | 0                                    | 0                                    | 0                              | 0                              | 0                                 | 0                                    |
| 114  | Collaborative 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                                    | 0                                    | 5,440                          | 5,440                          | 10,880                            | 0                                    |
| 115  | Heritage Language & Culture Teachers                                          | 416              | 416               | 99                             | 317                            | 416                               | 0                                    | 208                            | 208                            | 416                               | 0                                    | 0                                    | 208                            | 208                            | 416                               | 0                                    |
| 116  | Licensure via Portfolio Online Platform                                       | 300              | 300               | 150                            | 150                            | 300                               | 0                                    | 150                            | 150                            | 300                               | 0                                    | 0                                    | 150                            | 150                            | 300                               | 0                                    |
| 117  | Mentoring and Retention Incentive Grants for Teachers of Color                | 7,000            | 9,000             | 3,388                          | 3,612                          | 7,000                             | 0                                    | 4,500                          | 4,500                          | 9,000                             | 0                                    | 2,000                                | 4,500                          | 4,500                          | 9,000                             | 0                                    |
| 118  | Pathway Preparation Grants                                                    | 800              | 800               | 400                            | 400                            | 800                               | 0                                    | 400                            | 400                            | 800                               | 0                                    | 0                                    | 400                            | 400                            | 800                               | 0                                    |
| 119  | Paid Student Teaching Pilot Program (Transfer to MNState & UMN)               | 6,543            | 0                 | 0                              | 5,325                          | 5,325                             | (1,218)                              | 0                              | 0                              | 0                                 | 0                                    | (5,325)                              | 0                              | 0                              | 0                                 | 0                                    |
| 120  | Removing Barriers to Licensure                                                | 77               | 0                 | 68                             | 9                              | 77                                | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (77)                                 | 0                              | 0                              | 0                                 | 0                                    |
| 121  | Report on Increasing TOCAIT                                                   | 20               | 0                 | 0                              | 20                             | 20                                | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (20)                                 | 0                              | 0                              | 0                                 | 0                                    |
| 122  | Teacher Recruitment Marketing Campaign                                        | 1,000            | 1,000             | 500                            | 500                            | 1,000                             | 0                                    | 500                            | 500                            | 1,000                             | 0                                    | 0                                    | 500                            | 500                            | 1,000                             | 0                                    |
| 123  | <b>PELSB Teachers Subtotal</b>                                                | <b>0</b>         | <b>22,696</b>     | <b>10,119</b>                  | <b>15,999</b>                  | <b>26,118</b>                     | <b>(2,218)</b>                       | <b>11,348</b>                  | <b>11,348</b>                  | <b>22,696</b>                     | <b>0</b>                             | <b>(3,422)</b>                       | <b>11,348</b>                  | <b>11,348</b>                  | <b>22,696</b>                     | <b>0</b>                             |

Italics = policy change. Underline = shifted program.

2025 Legislature, Senate Education Finance Committee

General Fund Aid Appropriation Summary

November 2024 Forecast

Dollars in Thousands

|      |                                                                   | A                | B                 | C                              | D                              | E                                 | F                                    | G                              | H                              | I                                 | J                                    | K                                    | L                              | M                              | N                                 | O                                    |
|------|-------------------------------------------------------------------|------------------|-------------------|--------------------------------|--------------------------------|-----------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------------------------------|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------------------------------|--------------------------------------|
| Line | Program                                                           | EOS<br>FY2024-25 | EOS<br>FY 2026-27 | November<br>Forecast<br>FY2024 | November<br>Forecast<br>FY2025 | November<br>Forecast<br>FY2024-25 | Difference<br>Nov - EOS<br>FY2024-25 | November<br>Forecast<br>FY2026 | November<br>Forecast<br>FY2027 | November<br>Forecast<br>FY2026-27 | Difference<br>Nov - EOS<br>FY2026-27 | Difference<br>Nov 26-27<br>Nov 24-25 | November<br>Forecast<br>FY2028 | November<br>Forecast<br>FY2029 | November<br>Forecast<br>FY2028-29 | Difference<br>Nov 28-29<br>Nov 26-27 |
| 124  | Teachers Subtotal                                                 | 391,248          | 413,384           | 194,817                        | 192,734                        | 387,551                           | (3,697)                              | 200,293                        | 211,682                        | 411,975                           | (1,409)                              | 24,424                               | 210,652                        | 209,963                        | 420,615                           | 8,640                                |
| 125  | Special Education                                                 |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 126  | Aid for Children with Disabilities                                | 3,441            | 4,578             | 1,114                          | 1,952                          | 3,066                             | (375)                                | 2,240                          | 2,570                          | 4,810                             | 232                                  | 1,744                                | 2,946                          | 3,377                          | 6,323                             | 1,513                                |
| 127  | Court-Placed Special Education Revenue                            | 79               | 83                | 33                             | 40                             | 73                                | (6)                                  | 41                             | 42                             | 83                                | 0                                    | 10                                   | 43                             | 44                             | 87                                | 4                                    |
| 128  | <u>Separate Sites &amp; Programs Aid (Setting 4 &amp; Higher)</u> | 8,385            | 9,696             | 3,880                          | 4,505                          | 8,385                             | 0                                    | 4,730                          | 4,966                          | 9,696                             | 0                                    | 1,311                                | 5,215                          | 5,476                          | 10,691                            | 995                                  |
| 129  | Special Education Out-Of-State Tuition                            | 500              | 500               | 250                            | 250                            | 500                               | 0                                    | 250                            | 250                            | 500                               | 0                                    | 0                                    | 250                            | 250                            | 500                               | 0                                    |
| 130  | <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                              | 908,327                              | 3,182,228                      | 3,356,837                      | 6,539,065                         | 777,690                              |
| 131  | <u>Travel for Home-based Services</u>                             | 907              | 1,099             | 425                            | 571                            | 996                               | 89                                   | 643                            | 709                            | 1,352                             | 253                                  | 356                                  | 779                            | 857                            | 1,636                             | 284                                  |
| 132  | 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                              | 911,748                              | 3,191,461                      | 3,366,841                      | 6,558,302                         | 780,486                              |
| 133  | Facilities                                                        |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 134  | Building & Cybersecurity Grant <sup>2</sup>                       | 24,332           | 0                 | 0                              | 24,332                         | 24,332                            | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (24,332)                             | 0                              | 0                              | 0                                 | 0                                    |
| 135  | <u>Debt Service Equalization Aid</u>                              | 44,844           | 30,768            | 24,510                         | 20,333                         | 44,843                            | (1)                                  | 16,225                         | 13,580                         | 29,805                            | (963)                                | (15,038)                             | 12,686                         | 12,110                         | 24,796                            | (5,009)                              |
| 136  | Equity in Telecommunications Access                               | 7,500            | 7,500             | 3,743                          | 3,757                          | 7,500                             | 0                                    | 3,750                          | 3,750                          | 7,500                             | 0                                    | 0                                    | 3,750                          | 3,750                          | 7,500                             | 0                                    |
| 137  | Gender-Neutral Single-User Restroom Grants                        | 2,000            | 2,000             | 24                             | 1,976                          | 2,000                             | 0                                    | 1,000                          | 1,000                          | 2,000                             | 0                                    | 0                                    | 1,000                          | 1,000                          | 2,000                             | 0                                    |
| 138  | <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)                              | (2,892)                              | 105,039                        | 105,011                        | 210,050                           | (1,915)                              |
| 139  | Facilities Subtotal                                               | 294,379          | 255,639           | 135,892                        | 157,640                        | 293,532                           | (847)                                | 127,455                        | 123,815                        | 251,270                           | (4,369)                              | (42,262)                             | 122,475                        | 121,871                        | 244,346                           | (6,924)                              |
| 140  | Nutrition                                                         |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 141  | Kindergarten Milk                                                 | 856              | 856               | 386                            | 387                            | 773                               | (83)                                 | 387                            | 387                            | 774                               | (82)                                 | 1                                    | 387                            | 387                            | 774                               | 0                                    |
| 142  | School Breakfast                                                  | 92,925           | 101,565           | 48,884                         | 54,134                         | 103,018                           | 10,093                               | 56,996                         | 59,531                         | 116,527                           | 14,962                               | 13,509                               | 60,652                         | 61,614                         | 122,266                           | 5,739                                |
| 143  | School Lunch                                                      | 458,487          | 501,620           | 228,286                        | 252,109                        | 480,395                           | 21,908                               | 265,107                        | 276,479                        | 541,586                           | 39,966                               | 61,191                               | 281,464                        | 285,706                        | 567,170                           | 25,584                               |
| 144  | Summer School Food Service Replacement Aid                        | 300              | 300               | 150                            | 150                            | 300                               | 0                                    | 150                            | 150                            | 300                               | 0                                    | 0                                    | 150                            | 150                            | 300                               | 0                                    |
| 145  | Nutrition Subtotal                                                | 552,568          | 604,341           | 277,706                        | 306,780                        | 584,486                           | 31,918                               | 322,640                        | 336,547                        | 659,187                           | 54,846                               | 74,701                               | 342,653                        | 347,857                        | 690,510                           | 31,323                               |
| 146  | Libraries                                                         |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 147  | <u>Basic System Support</u>                                       | 35,140           | 36,209            | 17,570                         | 17,570                         | 35,140                            | 0                                    | 17,883                         | 18,329                         | 36,212                            | 3                                    | 1,072                                | 18,852                         | 19,245                         | 38,097                            | 1,885                                |
| 148  | Electronic Library for Minnesota                                  | 1,800            | 1,800             | 900                            | 900                            | 1,800                             | 0                                    | 900                            | 900                            | 1,800                             | 0                                    | 0                                    | 900                            | 900                            | 1,800                             | 0                                    |
| 149  | Licensed Library Media Specialists                                | 1,000            | 0                 | 300                            | 700                            | 1,000                             | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (1,000)                              | 0                              | 0                              | 0                                 | 0                                    |
| 150  | <u>Multicounty, Multitype Library Systems</u>                     | 4,000            | 4,000             | 2,000                          | 2,000                          | 4,000                             | 0                                    | 2,000                          | 2,000                          | 4,000                             | 0                                    | 0                                    | 2,000                          | 2,000                          | 4,000                             | 0                                    |
| 151  | <u>Regional Library Telecommunications Aid</u>                    | 4,600            | 4,600             | 2,300                          | 2,300                          | 4,600                             | 0                                    | 2,300                          | 2,300                          | 4,600                             | 0                                    | 0                                    | 2,300                          | 2,300                          | 4,600                             | 0                                    |
| 152  | <u>School Library Aid</u>                                         | 45,489           | 47,694            | 21,460                         | 23,789                         | 45,249                            | (240)                                | 23,680                         | 23,603                         | 47,283                            | (411)                                | 2,034                                | 23,513                         | 23,445                         | 46,958                            | (325)                                |
| 153  | State School Librarian                                            | 0                | [130]             | 0                              | 0                              | 0                                 | 0                                    | [130]                          | [130]                          | [260]                             | [0]                                  | [260]                                | [130]                          | [130]                          | [260]                             | [0]                                  |
| 154  | Libraries Subtotal                                                | 92,029           | 94,303            | 44,530                         | 47,259                         | 91,789                            | (240)                                | 46,763                         | 47,132                         | 93,895                            | (408)                                | 2,106                                | 47,565                         | 47,890                         | 95,455                            | 1,560                                |
| 155  | General Education Total                                           | 16,687,418       | 17,281,235        | 8,254,434                      | 8,332,906                      | 16,587,340                        | (100,078)                            | 8,479,191                      | 8,717,771                      | 17,196,962                        | (84,273)                             | 609,622                              | 8,898,855                      | 9,045,233                      | 17,944,088                        | 747,126                              |
| 156  | Categorical Totals                                                | 6,909,305        | 7,610,600         | 3,253,552                      | 3,755,465                      | 7,009,017                         | 99,712                               | 3,805,106                      | 4,075,591                      | 7,880,697                         | 270,097                              | 871,680                              | 4,266,333                      | 4,452,042                      | 8,718,375                         | 837,678                              |
| 157  | Subtotal K-12 Education Aids                                      | 23,596,723       | 24,891,835        | 11,507,986                     | 12,088,371                     | 23,596,357                        | (366)                                | 12,284,297                     | 12,793,362                     | 25,077,659                        | 185,824                              | 1,481,302                            | 13,165,188                     | 13,497,275                     | 26,662,463                        | 1,584,804                            |
| 158  | EARLY CHILDHOOD & FAMILY SUPPORT                                  |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 159  | Early Childhood Education                                         |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 160  | Department of Education                                           |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |

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|      |                                                                      | A                | B                 | C                              | D                              | E                                 | F                                    | G                              | H                              | I                                 | J                                    | K                                    | L                              | M                              | N                                 | O                                    |
|------|----------------------------------------------------------------------|------------------|-------------------|--------------------------------|--------------------------------|-----------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------------------------------|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------------------------------|--------------------------------------|
| Line | Program                                                              | EOS<br>FY2024-25 | EOS<br>FY 2026-27 | November<br>Forecast<br>FY2024 | November<br>Forecast<br>FY2025 | November<br>Forecast<br>FY2024-25 | Difference<br>Nov - EOS<br>FY2024-25 | November<br>Forecast<br>FY2026 | November<br>Forecast<br>FY2027 | November<br>Forecast<br>FY2026-27 | Difference<br>Nov - EOS<br>FY2026-27 | Difference<br>Nov 26-27<br>Nov 24-25 | November<br>Forecast<br>FY2028 | November<br>Forecast<br>FY2029 | November<br>Forecast<br>FY2028-29 | Difference<br>Nov 28-29<br>Nov 26-27 |
| 161  | Children's Savings Accounts Startup Grants                           | 500              | 0                 | 475                            | 25                             | 500                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (500)                                | 0                              | 0                              | 0                                 | 0                                    |
| 162  | <u>Developmental Screening Aid**</u>                                 | 8,281            | 8,215             | 4,148                          | 4,122                          | 8,270                             | (11)                                 | 0                              | 0                              | 0                                 | (8,215)                              | (8,270)                              | 0                              | 0                              | 0                                 | 0                                    |
| 163  | Developmental Screening Administrative Costs**                       | 204              | 154               | 49                             | 155                            | 204                               | 0                                    | 0                              | 0                              | 0                                 | (154)                                | (204)                                | 0                              | 0                              | 0                                 | 0                                    |
| 164  | <u>Early Childhood Family Education (ECFE) Aid**</u>                 | 76,191           | 83,310            | 37,207                         | 37,881                         | 75,088                            | (1,103)                              | 0                              | 0                              | 0                                 | (83,310)                             | (75,088)                             | 0                              | 0                              | 0                                 | 0                                    |
| 165  | <u>ECFE Home Visiting Aid**</u>                                      | 682              | 433               | 382                            | 290                            | 672                               | (10)                                 | 0                              | 0                              | 0                                 | (433)                                | (672)                                | 0                              | 0                              | 0                                 | 0                                    |
| 166  | ECFE Support Staff**                                                 | 750              | 750               | 25                             | 725                            | 750                               | 0                                    | 0                              | 0                              | 0                                 | (750)                                | (750)                                | 0                              | 0                              | 0                                 | 0                                    |
| 167  | ECFE at Tribal Schools                                               | 136              | 136               | 68                             | 68                             | 136                               | 0                                    | 68                             | 68                             | 136                               | 0                                    | 0                                    | 68                             | 68                             | 136                               | 0                                    |
| 168  | Early Childhood Teacher Shortage (Transfer to OHE)                   | 1,000            | 1,000             | 0                              | 0                              | 0                                 | (1,000)                              | 500                            | 500                            | 1,000                             | 0                                    | 1,000                                | 500                            | 500                            | 1,000                             | 0                                    |
| 169  | Early Education Curriculum Grants                                    | 500              | 0                 | 210                            | 290                            | 500                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (500)                                | 0                              | 0                              | 0                                 | 0                                    |
| 170  | Early Learning Scholarships (Transfer to SRF)**                      | 393,475          | 200,346           | 196,737                        | 196,738                        | 393,475                           | 0                                    | 0                              | 0                              | 0                                 | (200,346)                            | (393,475)                            | 0                              | 0                              | 0                                 | 0                                    |
| 171  | Educate Parents Partnership**                                        | 98               | 98                | 49                             | 49                             | 98                                | 0                                    | 0                              | 0                              | 0                                 | (98)                                 | (98)                                 | 0                              | 0                              | 0                                 | 0                                    |
| 172  | Executive Function Curriculum Grant                                  | 300              | 0                 | 285                            | 15                             | 300                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (300)                                | 0                              | 0                              | 0                                 | 0                                    |
| 173  | Great Start Scholarships Program                                     | 1,656            | 0                 | 23                             | 1,633                          | 1,656                             | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (1,656)                              | 0                              | 0                              | 0                                 | 0                                    |
| 174  | Grow Your Own Early Childhood & Family Educators (Transfer to SRF)** | 5,000            | 1,000             | 2,500                          | 2,500                          | 5,000                             | 0                                    | 0                              | 0                              | 0                                 | (1,000)                              | (5,000)                              | 0                              | 0                              | 0                                 | 0                                    |
| 175  | Head Start Program**                                                 | 70,200           | 70,200            | 35,058                         | 35,142                         | 70,200                            | 0                                    | 0                              | 0                              | 0                                 | (70,200)                             | (70,200)                             | 0                              | 0                              | 0                                 | 0                                    |
| 176  | Kindergarten Entrance Assessment                                     | 3,086            | 4,100             | 509                            | 2,577                          | 3,086                             | 0                                    | 2,357                          | 1,743                          | 4,100                             | 0                                    | 1,014                                | 1,743                          | 1,743                          | 3,486                             | (614)                                |
| 177  | Learning with Music Grant                                            | 500              | 0                 | 238                            | 262                            | 500                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (500)                                | 0                              | 0                              | 0                                 | 0                                    |
| 178  | Metro Deaf School                                                    | 200              | 0                 | 95                             | 100                            | 195                               | (5)                                  | 0                              | 0                              | 0                                 | 0                                    | (195)                                | 0                              | 0                              | 0                                 | 0                                    |
| 179  | ParentChild+ Program**                                               | 3,600            | 1,800             | 1,800                          | 1,800                          | 3,600                             | 0                                    | 0                              | 0                              | 0                                 | (1,800)                              | (3,600)                              | 0                              | 0                              | 0                                 | 0                                    |
| 180  | Quality Rating & Improvement System (QRIS; Transfer to DHS)**        | 4,600            | 3,500             | 0                              | 0                              | 0                                 | (4,600)                              | 0                              | 0                              | 0                                 | (3,500)                              | 0                                    | 0                              | 0                              | 0                                 | 0                                    |
| 181  | Reach Out & Read**                                                   | 500              | 500               | 250                            | 250                            | 500                               | 0                                    | 0                              | 0                              | 0                                 | (500)                                | (500)                                | 0                              | 0                              | 0                                 | 0                                    |
| 182  | <u>School Readiness**</u>                                            | 67,366           | 67,366            | 33,683                         | 33,683                         | 67,366                            | 0                                    | 0                              | 0                              | 0                                 | (67,366)                             | (67,366)                             | 0                              | 0                              | 0                                 | 0                                    |
| 183  | Voluntary Prekindergarten Administrative Costs**                     | 1,031            | 1,382             | 234                            | 797                            | 1,031                             | 0                                    | 0                              | 0                              | 0                                 | (1,382)                              | (1,031)                              | 0                              | 0                              | 0                                 | 0                                    |
| 184  | Way to Grow                                                          | 300              | 0                 | 143                            | 150                            | 293                               | (7)                                  | 0                              | 0                              | 0                                 | 0                                    | (293)                                | 0                              | 0                              | 0                                 | 0                                    |
| 185  | MDE Early Childhood Subtotal                                         | 640,156          | 444,290           | 314,168                        | 319,252                        | 633,420                           | (6,736)                              | 2,925                          | 2,311                          | 5,236                             | (439,054)                            | (628,184)                            | 2,311                          | 2,311                          | 4,622                             | (614)                                |
| 186  | Department of Children, Youth, & Families                            |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 187  | Early Childhood                                                      | 0                | 0                 | 0                              | 0                              | 0                                 | 0                                    | 1,143                          | 1,143                          | 2,286                             | 2,286                                | 2,286                                | 1,143                          | 1,143                          | 2,286                             | 0                                    |
| 188  | Developmental Screening Administrative Costs                         | 0                | 0                 | 0                              | 0                              | 0                                 | 0                                    | [77]                           | [77]                           | [154]                             | [154]                                | [154]                                | [77]                           | [77]                           | [154]                             | [0]                                  |
| 189  | Early Childhood Family Education Support Staff                       | 0                | 0                 | 0                              | 0                              | 0                                 | 0                                    | [375]                          | [375]                          | [750]                             | [750]                                | [750]                                | [375]                          | [375]                          | [750]                             | [0]                                  |
| 190  | Voluntary Prekindergarten Administrative Costs                       | 0                | 0                 | 0                              | 0                              | 0                                 | 0                                    | [691]                          | [691]                          | [1,382]                           | [1,382]                              | [1,382]                              | [691]                          | [691]                          | [1,382]                           | [0]                                  |
| 191  | Early Childhood Family Education                                     | 0                | 0                 | 0                              | 0                              | 0                                 | 0                                    | 40,005                         | 41,636                         | 81,641                            | 81,641                               | 81,641                               | 42,093                         | 42,155                         | 84,248                            | 2,607                                |
| 192  | <u>ECFE Aid</u>                                                      | 0                | 0                 | 0                              | 0                              | 0                                 | 0                                    | [39,779]                       | [41,444]                       | [81,223]                          | [81,223]                             | [81,223]                             | [41,926]                       | [42,013]                       | [83,939]                          | [2,716]                              |
| 193  | ECFE Home Visiting Aid                                               | 0                | 0                 | 0                              | 0                              | 0                                 | 0                                    | [226]                          | [192]                          | [418]                             | [418]                                | [418]                                | [167]                          | [142]                          | [309]                             | [-109]                               |
| 194  | <u>Health &amp; Developmental Screening Aid</u>                      | 0                | 0                 | 0                              | 0                              | 0                                 | 0                                    | 4,099                          | 4,051                          | 8,150                             | 8,150                                | 8,150                                | 4,030                          | 4,068                          | 8,098                             | (52)                                 |
| 195  | Early Learning Grants                                                | 0                | 0                 | 0                              | 0                              | 0                                 | 0                                    | 33,683                         | 33,683                         | 67,366                            | 67,366                               | 67,366                               | 33,683                         | 33,683                         | 67,366                            | 0                                    |
| 196  | <u>School Readiness</u>                                              | 0                | 0                 | 0                              | 0                              | 0                                 | 0                                    | [33,683]                       | [33,683]                       | [67,366]                          | [67,366]                             | [67,366]                             | [33,683]                       | [33,683]                       | [67,366]                          | [0]                                  |
| 197  | DCYF Early Childhood Subtotal                                        | 0                | 0                 | 0                              | 0                              | 0                                 | 0                                    | 78,930                         | 80,513                         | 159,443                           | 159,443                              | 159,443                              | 80,949                         | 81,049                         | 161,998                           | 2,555                                |
| 198  | Early Childhood Education Subtotal                                   | 640,156          | 444,290           | 314,168                        | 319,252                        | 633,420                           | (6,736)                              | 81,855                         | 82,824                         | 164,679                           | (279,611)                            | (468,741)                            | 83,260                         | 83,360                         | 166,620                           | 1,941                                |
| 199  | Community Education                                                  |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 200  | <u>Adults with Disabilities Program Aid</u>                          | 2,223            | 3,250             | 710                            | 1,416                          | 2,126                             | (97)                                 | 1,517                          | 1,534                          | 3,051                             | (199)                                | 925                                  | 1,519                          | 1,498                          | 3,017                             | (34)                                 |
| 201  | After School Community Learning Grant <sup>2</sup>                   | 30,000           | 0                 | 27,244                         | 2,756                          | 30,000                            | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (30,000)                             | 0                              | 0                              | 0                                 | 0                                    |
| 202  | <u>Community Education Aid</u>                                       | 7,955            | 19,842            | 97                             | 7,859                          | 7,956                             | 1                                    | 10,081                         | 10,442                         | 20,523                            | 681                                  | 12,567                               | 9,648                          | 8,660                          | 18,308                            | (2,215)                              |
| 203  | Deaf, DeafBlind, and Hard-of-hearing Adults                          | 140              | 140               | 70                             | 70                             | 140                               | 0                                    | 70                             | 70                             | 140                               | 0                                    | 0                                    | 70                             | 70                             | 140                               | 0                                    |

Italics = policy change. Underline = shifted program.

2025 Legislature, Senate Education Finance Committee

General Fund Aid Appropriation Summary  
November 2024 Forecast  
Dollars in Thousands

|      |                                                                        | A                | B                 | C                              | D                              | E                                 | F                                    | G                              | H                              | I                                 | J                                    | K                                    | L                              | M                              | N                                 | O                                    |
|------|------------------------------------------------------------------------|------------------|-------------------|--------------------------------|--------------------------------|-----------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------------------------------|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------------------------------|--------------------------------------|
| Line | Program                                                                | EOS<br>FY2024-25 | EOS<br>FY 2026-27 | November<br>Forecast<br>FY2024 | November<br>Forecast<br>FY2025 | November<br>Forecast<br>FY2024-25 | Difference<br>Nov - EOS<br>FY2024-25 | November<br>Forecast<br>FY2026 | November<br>Forecast<br>FY2027 | November<br>Forecast<br>FY2026-27 | Difference<br>Nov - EOS<br>FY2026-27 | Difference<br>Nov 26-27<br>Nov 24-25 | November<br>Forecast<br>FY2028 | November<br>Forecast<br>FY2029 | November<br>Forecast<br>FY2028-29 | Difference<br>Nov 28-29<br>Nov 26-27 |
| 204  | Neighborhood Partnership Grant                                         | 5,200            | 5,200             | 2,600                          | 2,600                          | 5,200                             | 0                                    | 2,600                          | 2,600                          | 5,200                             | 0                                    | 0                                    | 2,600                          | 2,600                          | 5,200                             | 0                                    |
| 205  | Regional Neighborhood Partnership Grant                                | 2,800            | 2,800             | 1,330                          | 1,470                          | 2,800                             | 0                                    | 1,400                          | 1,400                          | 2,800                             | 0                                    | 0                                    | 1,400                          | 1,400                          | 2,800                             | 0                                    |
| 206  | School-Age Care Aid                                                    | 1                | 2                 | 0                              | 0                              | 0                                 | (1)                                  | 1                              | 1                              | 2                                 | 0                                    | 2                                    | 1                              | 1                              | 2                                 | 0                                    |
| 207  | Community Education Subtotal                                           | 48,319           | 31,234            | 32,051                         | 16,171                         | 48,222                            | (97)                                 | 15,669                         | 16,047                         | 31,716                            | 482                                  | (16,506)                             | 15,238                         | 14,229                         | 29,467                            | (2,249)                              |
| 208  | Lifelong Learning                                                      |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 209  | Adult Basic Education Aid                                              | 106,250          | 112,169           | 52,409                         | 53,880                         | 106,289                           | 39                                   | 55,281                         | 56,919                         | 112,200                           | 31                                   | 5,911                                | 58,626                         | 60,384                         | 119,010                           | 6,810                                |
| 210  | High School Equivalency Tests <sup>4</sup>                             | 740              | 250               | 281                            | 459                            | 740                               | 0                                    | 125                            | 125                            | 250                               | 0                                    | (490)                                | 125                            | 125                            | 250                               | 0                                    |
| 211  | Lifelong Learning Subtotal                                             | 106,990          | 112,419           | 52,690                         | 54,339                         | 107,029                           | 39                                   | 55,406                         | 57,044                         | 112,450                           | 31                                   | 5,421                                | 58,751                         | 60,509                         | 119,260                           | 6,810                                |
| 212  | Subtotal Early Childhood & Family Support Aids                         | 795,465          | 587,943           | 398,909                        | 389,762                        | 788,671                           | (6,794)                              | 152,930                        | 155,915                        | 308,845                           | (279,098)                            | (479,826)                            | 157,249                        | 158,098                        | 315,347                           | 6,502                                |
| 213  | Education Aids Subtotal                                                | 24,392,188       | 25,479,778        | 11,906,895                     | 12,478,133                     | 24,385,028                        | (7,160)                              | 12,437,227                     | 12,949,277                     | 25,386,504                        | (93,274)                             | 1,001,476                            | 13,322,437                     | 13,655,373                     | 26,977,810                        | 1,591,306                            |
| 214  | STATE AGENCIES                                                         |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 215  | Department of Education                                                |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 216  | Base Education Agency Budget                                           | 57,227           | 57,410            | 26,027                         | 30,974                         | 57,001                            | (226)                                | 28,439                         | 28,439                         | 56,878                            | (532)                                | (123)                                | 28,439                         | 28,439                         | 56,878                            | 0                                    |
| 217  | Adult-Use Cannabis Education (From Laws 2023, Ch. 63. Moved to base)   | 300              | 240               | 0                              | 0                              | 0                                 | (300)                                | 0                              | 0                              | 0                                 | (240)                                | 0                                    | 0                              | 0                              | 0                                 | 0                                    |
| 218  | Audit & Internal Control Resources                                     | 1,600            | 1,600             | 237                            | 1,363                          | 1,600                             | 0                                    | 800                            | 800                            | 1,600                             | 0                                    | 0                                    | 800                            | 800                            | 1,600                             | 0                                    |
| 219  | Board of School Administrators                                         | 810              | 810               | 278                            | 532                            | 810                               | 0                                    | 405                            | 405                            | 810                               | 0                                    | 0                                    | 405                            | 405                            | 810                               | 0                                    |
| 220  | Ed-Fi Data Collection System & Data Reporting                          | 3,204            | 4,718             | 345                            | 2,859                          | 3,204                             | 0                                    | 2,359                          | 2,359                          | 4,718                             | 0                                    | 1,514                                | 2,359                          | 2,359                          | 4,718                             | 0                                    |
| 221  | EDI Center Staff                                                       | 4,000            | 4,000             | 1,278                          | 2,722                          | 4,000                             | 0                                    | 2,000                          | 2,000                          | 4,000                             | 0                                    | 0                                    | 2,000                          | 2,000                          | 4,000                             | 0                                    |
| 222  | EL LEAPS Implementation Admin                                          | 1,440            | 1,440             | 714                            | 726                            | 1,440                             | 0                                    | 720                            | 720                            | 1,440                             | 0                                    | 0                                    | 720                            | 720                            | 1,440                             | 0                                    |
| 223  | English Learner Task Force                                             | 117              | 0                 | 0                              | 117                            | 117                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (117)                                | 0                              | 0                              | 0                                 | 0                                    |
| 224  | Ethnic Studies Admin                                                   | 300              | 300               | 69                             | 231                            | 300                               | 0                                    | 150                            | 150                            | 300                               | 0                                    | 0                                    | 150                            | 150                            | 300                               | 0                                    |
| 225  | Health Standards Administration & Rulemaking <sup>2</sup>              | 627              | 0                 | 0                              | 627                            | 627                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (627)                                | 0                              | 0                              | 0                                 | 0                                    |
| 226  | IT Infrastructure & Resources                                          | 2,000            | 0                 | 0                              | 2,000                          | 2,000                             | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (2,000)                              | 0                              | 0                              | 0                                 | 0                                    |
| 227  | Litigation Fees                                                        | 7,500            | 0                 | 4,029                          | 3,471                          | 7,500                             | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (7,500)                              | 0                              | 0                              | 0                                 | 0                                    |
| 228  | Mainframe System                                                       | 960              | 960               | 480                            | 480                            | 960                               | 0                                    | 480                            | 480                            | 960                               | 0                                    | 0                                    | 480                            | 480                            | 960                               | 0                                    |
| 229  | Mental Health Services Lead                                            | 300              | 300               | 81                             | 219                            | 300                               | 0                                    | 150                            | 150                            | 300                               | 0                                    | 0                                    | 150                            | 150                            | 300                               | 0                                    |
| 230  | Office of the Inspector General                                        | 4,000            | 4,000             | 363                            | 3,637                          | 4,000                             | 0                                    | 2,000                          | 2,000                          | 4,000                             | 0                                    | 0                                    | 2,000                          | 2,000                          | 4,000                             | 0                                    |
| 231  | Permanent School Fund Distribution of Earnings Task Force <sup>1</sup> | 64               | 0                 | 0                              | 64                             | 64                                | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (64)                                 | 0                              | 0                              | 0                                 | 0                                    |
| 232  | Regional Centers of Excellence                                         | 2,000            | 2,000             | 543                            | 1,457                          | 2,000                             | 0                                    | 1,000                          | 1,000                          | 2,000                             | 0                                    | 0                                    | 1,000                          | 1,000                          | 2,000                             | 0                                    |
| 233  | School Health Services Specialist                                      | 300              | 300               | 52                             | 248                            | 300                               | 0                                    | 150                            | 150                            | 300                               | 0                                    | 0                                    | 150                            | 150                            | 300                               | 0                                    |
| 234  | Specific Learning Disability Criteria Change                           | 1,146            | 1,146             | 63                             | 1,083                          | 1,146                             | 0                                    | 573                            | 573                            | 1,146                             | 0                                    | 0                                    | 573                            | 573                            | 1,146                             | 0                                    |
| 235  | State School Librarian                                                 | 130              | 0                 | 0                              | 130                            | 130                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (130)                                | 0                              | 0                              | 0                                 | 0                                    |
| 236  | Summer EBT Program Admin                                               | 3,424            | 1,144             | 1,105                          | 2,319                          | 3,424                             | 0                                    | 0                              | 0                              | 0                                 | (1,144)                              | (3,424)                              | 0                              | 0                              | 0                                 | 0                                    |
| 237  | Student Attendance & Truancy Legislative Study Group (TR to LCC)       | 64               | 0                 | 0                              | 0                              | 0                                 | (64)                                 | 0                              | 0                              | 0                                 | 0                                    | 0                                    | 0                              | 0                              | 0                                 | 0                                    |
| 238  | Transition to DCYF (Moved to base)                                     | 173              | 690               | 0                              | 0                              | 0                                 | (173)                                | 0                              | 0                              | 0                                 | (690)                                | 0                                    | 0                              | 0                              | 0                                 | 0                                    |
| 239  | Unemployment Aid - Admin                                               | 450              | 350               | 88                             | 362                            | 450                               | 0                                    | 175                            | 175                            | 350                               | 0                                    | (100)                                | 175                            | 175                            | 350                               | 0                                    |
| 240  | Department of Education Subtotal                                       | 92,136           | 81,408            | 35,752                         | 55,621                         | 91,373                            | (763)                                | 39,401                         | 39,401                         | 78,802                            | (2,606)                              | (12,571)                             | 39,401                         | 39,401                         | 78,802                            | 0                                    |
| 241  | Minnesota State Academies                                              |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |

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2025 Legislature, Senate Education Finance Committee

General Fund Aid Appropriation Summary

November 2024 Forecast

Dollars in Thousands

|      |                                                        | A                | B                 | C                              | D                              | E                                 | F                                    | G                              | H                              | I                                 | J                                    | K                                    | L                              | M                              | N                                 | O                                    |
|------|--------------------------------------------------------|------------------|-------------------|--------------------------------|--------------------------------|-----------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------------------------------|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------------------------------|--------------------------------------|
| Line | Program                                                | EOS<br>FY2024-25 | EOS<br>FY 2026-27 | November<br>Forecast<br>FY2024 | November<br>Forecast<br>FY2025 | November<br>Forecast<br>FY2024-25 | Difference<br>Nov - EOS<br>FY2024-25 | November<br>Forecast<br>FY2026 | November<br>Forecast<br>FY2027 | November<br>Forecast<br>FY2026-27 | Difference<br>Nov - EOS<br>FY2026-27 | Difference<br>Nov 26-27<br>Nov 24-25 | November<br>Forecast<br>FY2028 | November<br>Forecast<br>FY2029 | November<br>Forecast<br>FY2028-29 | Difference<br>Nov 28-29<br>Nov 26-27 |
| 242  | Base Academies Budget                                  | 33,558           | 33,705            | 14,815                         | 18,743                         | 33,558                            | 0                                    | 16,998                         | 16,755                         | 33,753                            | 48                                   | 195                                  | 16,755                         | 16,755                         | 33,510                            | (243)                                |
| 243  | Audiology Booth & Equipment                            | 125              | 0                 | 2                              | 123                            | 125                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (125)                                | 0                              | 0                              | 0                                 | 0                                    |
| 244  | Mental Health Day Treatment Program <sup>2</sup>       | 630              | 370               | 55                             | 575                            | 630                               | 0                                    | 185                            | 185                            | 370                               | 0                                    | (260)                                | 185                            | 185                            | 370                               | 0                                    |
| 245  | Unemployment Aid                                       | 642              | 642               | 162                            | 480                            | 642                               | 0                                    | 321                            | 321                            | 642                               | 0                                    | 0                                    | 321                            | 321                            | 642                               | 0                                    |
| 246  | Minnesota State Academies Subtotal                     | 34,955           | 34,717            | 15,034                         | 19,921                         | 34,955                            | 0                                    | 17,504                         | 17,261                         | 34,765                            | 48                                   | (190)                                | 17,261                         | 17,261                         | 34,522                            | (243)                                |
| 247  | Perpich Center for Arts Education                      |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 248  | Base Center for Arts Education Budget                  | 16,480           | 16,846            | 7,625                          | 8,855                          | 16,480                            | 0                                    | 8,436                          | 8,436                          | 16,872                            | 26                                   | 392                                  | 8,436                          | 8,436                          | 16,872                            | 0                                    |
| 249  | Classroom & Dormitory Furniture                        | 1,150            | 0                 | 722                            | 428                            | 1,150                             | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (1,150)                              | 0                              | 0                              | 0                                 | 0                                    |
| 250  | Unemployment Aid                                       | 48               | 48                | 24                             | 24                             | 48                                | 0                                    | 24                             | 24                             | 48                                | 0                                    | 0                                    | 24                             | 24                             | 48                                | 0                                    |
| 251  | Perpich Center for Arts Education Subtotal             | 17,678           | 16,894            | 8,371                          | 9,307                          | 17,678                            | 0                                    | 8,460                          | 8,460                          | 16,920                            | 26                                   | (758)                                | 8,460                          | 8,460                          | 16,920                            | 0                                    |
| 252  | Professional Educator Licensing & Standards Board      |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 253  | Base PELSB Budget                                      | 7,112            | 7,256             | 3,142                          | 3,970                          | 7,112                             | 0                                    | 3,633                          | 3,633                          | 7,266                             | 10                                   | 154                                  | 3,633                          | 3,633                          | 7,266                             | 0                                    |
| 254  | Computer Science Teacher Licensing (Transfer from MDE) | 0                | 0                 | 0                              | 50                             | 50                                | 50                                   | 0                              | 0                              | 0                                 | 0                                    | (50)                                 | 0                              | 0                              | 0                                 | 0                                    |
| 255  | Educators Online Licensing System <sup>2</sup>         | 2,767            | 0                 | 0                              | 2,767                          | 2,767                             | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (2,767)                              | 0                              | 0                              | 0                                 | 0                                    |
| 256  | Teacher Compensation Working Group                     | 150              | 0                 | 0                              | 150                            | 150                               | 0                                    | 0                              | 0                              | 0                                 | 0                                    | (150)                                | 0                              | 0                              | 0                                 | 0                                    |
| 257  | Prof. Educator Licensing & Standards Board Subtotal    | 10,029           | 7,256             | 3,142                          | 6,937                          | 10,079                            | 50                                   | 3,633                          | 3,633                          | 7,266                             | 10                                   | (2,813)                              | 3,633                          | 3,633                          | 7,266                             | 0                                    |
| 258  | Subtotal State Agencies                                | 154,798          | 140,275           | 62,299                         | 91,786                         | 154,085                           | (713)                                | 68,998                         | 68,755                         | 137,753                           | (2,522)                              | (16,332)                             | 68,755                         | 68,755                         | 137,510                           | (243)                                |
| 259  | TOTAL GENERAL FUND E-12 APPROPRIATIONS                 | 24,546,986       | 25,620,053        | 11,969,194                     | 12,569,919                     | 24,539,113                        | (7,873)                              | 12,506,225                     | 13,018,032                     | 25,524,257                        | (95,796)                             | 985,144                              | 13,391,192                     | 13,724,128                     | 27,115,320                        | 1,591,063                            |
| 260  | Change from Prior Year or Biennium                     |                  | 4.4%              |                                | 5.0%                           |                                   |                                      | -0.5%                          | 4.1%                           | 4.0%                              |                                      |                                      | 2.9%                           | 2.5%                           | 6.2%                              |                                      |
| 261  | General Fund Totals by Agency                          |                  |                   |                                |                                |                                   |                                      |                                |                                |                                   |                                      |                                      |                                |                                |                                   |                                      |
| 262  | Department of Children, Youth, & Families              | 0                | 0                 | 0                              | 0                              | 0                                 | 0                                    | 78,930                         | 80,513                         | 159,443                           | 159,443                              | 159,443                              | 80,949                         | 81,049                         | 161,998                           | 2,555                                |
| 263  | Department of Education                                | 24,484,324       | 25,538,490        | 11,932,528                     | 12,517,755                     | 24,450,283                        | (5,705)                              | 12,386,350                     | 12,896,817                     | 25,283,167                        | (255,323)                            | 832,884                              | 13,269,541                     | 13,602,377                     | 26,871,918                        | 1,588,751                            |
| 264  | Minnesota State Academies                              | 34,955           | 34,717            | 15,034                         | 19,921                         | 34,955                            | 0                                    | 17,504                         | 17,261                         | 34,765                            | 48                                   | (190)                                | 17,261                         | 17,261                         | 34,522                            | (243)                                |
| 265  | Perpich Center for Arts Education                      | 17,678           | 16,894            | 8,371                          | 9,307                          | 17,678                            | 0                                    | 8,460                          | 8,460                          | 16,920                            | 26                                   | (758)                                | 8,460                          | 8,460                          | 16,920                            | 0                                    |
| 266  | Professional Educator Licensing & Standards Board      | 10,029           | 29,952            | 13,261                         | 22,936                         | 36,197                            | (2,168)                              | 14,981                         | 14,981                         | 29,962                            | 10                                   | (6,235)                              | 14,981                         | 14,981                         | 29,962                            | 0                                    |
| 267  | TOTAL GENERAL FUND E-12 APPROPRIATIONS                 | 24,546,986       | 25,620,053        | 11,969,194                     | 12,569,919                     | 24,539,113                        | (7,873)                              | 12,506,225                     | 13,018,032                     | 25,524,257                        | (95,796)                             | 985,144                              | 13,391,192                     | 13,724,128                     | 27,115,320                        | 1,591,063                            |

**Notes:**

\* Beginning in FY2026, the formula allowance is increased annually by the greater of two percent or the rate of inflation, not to exceed three percent. The amounts for FY2026-29 are estimates.

\*\*Beginning in FY2026, this appropriation is transitioning from MDE to DCYF. If the appropriation is not shown in the DCYF section, it is now part of the HHS budget jurisdiction.

<sup>1</sup> This appropriation is available until June 30, 2026.

<sup>2</sup> This appropriation is available until June 30, 2027.

<sup>3</sup> This appropriation is available until June 30, 2028.

<sup>4</sup> Of the FY2024 appropriation, \$490,000 is available until June 30, 2027.