

Table of Contents

Education

<i>Agency Profile</i>	1
Agency Expenditure Overview	3
Agency Financing by Fund	5
Agency Change Summary	8
<u>Program</u>	10
Education Leadership and Support	10
<i>Program Narrative</i>	10
Program Expenditure Overview	13
Program Financing by Fund	15
<u>Activity</u>	18
Regional Centers of Excellence	18
<i>Activity Narrative</i>	18
Activity Expenditure Overview	20
Activity Financing by Fund	21
Board of School Administrators	22
<i>Activity Narrative</i>	22
Activity Expenditure Overview	24
Activity Financing by Fund	25
<u>Program</u>	26
General Education	26
<u>Activity</u>	26
General Education	26
<i>Activity Narrative</i>	26
Activity Expenditure Overview	30
Activity Financing by Fund	31
<u>Program</u>	32
Other General Education	32
<u>Activity</u>	32
Enrollment Options Transportation	32
<i>Activity Narrative</i>	32
Activity Expenditure Overview	34
Activity Financing by Fund	35
Abatement Revenue	36
<i>Activity Narrative</i>	36
Activity Expenditure Overview	37
Activity Financing by Fund	38
Consolidation Transition	39
<i>Activity Narrative</i>	39
Activity Expenditure Overview	40
Activity Financing by Fund	41
Nonpublic Pupil	42
<i>Activity Narrative</i>	42
Activity Expenditure Overview	44

Activity Financing by Fund	45
Nonpublic Transportation	46
<i>Activity Narrative</i>	46
Activity Expenditure Overview	47
Activity Financing by Fund	48
Career and Technical Aid	49
<i>Activity Narrative</i>	49
Activity Expenditure Overview	51
Activity Financing by Fund	52
Special Provision For Select Districts	53
<i>Activity Narrative</i>	53
Activity Expenditure Overview	54
Activity Financing by Fund	55
Reserves and Credits	56
<i>Activity Narrative</i>	56
Activity Financing by Fund	59
Miscellaneous Levies	60
<i>Activity Narrative</i>	60
Activity Financing by Fund	63
<u>Program</u>	64
Choice Programs	64
<u>Activity</u>	64
Charter School Lease Aid	64
<i>Activity Narrative</i>	64
Activity Expenditure Overview	65
Activity Financing by Fund	66
Achievement and Integration Aid	67
<i>Activity Narrative</i>	67
Activity Expenditure Overview	70
Activity Financing by Fund	71
Inter-district Desegregation Transportation	72
<i>Activity Narrative</i>	72
Activity Expenditure Overview	73
Activity Financing by Fund	74
Recovery Program	75
<i>Activity Narrative</i>	75
Activity Expenditure Overview	76
Activity Financing by Fund	77
<u>Program</u>	78
Indian Education	78
<u>Activity</u>	78
Indian Teacher Training Program	78
<i>Activity Narrative</i>	78
Activity Expenditure Overview	79
Activity Financing by Fund	80
Tribal Contract Schools	81
<i>Activity Narrative</i>	81
Activity Expenditure Overview	82

Activity Financing by Fund	83
Tribal Early Childhood Program	84
<i>Activity Narrative</i>	84
Activity Expenditure Overview	85
Activity Financing by Fund	86
American Indian Education Aid	87
<i>Activity Narrative</i>	87
Activity Expenditure Overview	89
Activity Financing by Fund	90
<u>Program</u>	91
Innovation and Accountability	91
<u>Activity</u>	91
Alternative Compensation	91
<i>Activity Narrative</i>	91
Activity Expenditure Overview	93
Activity Financing by Fund	94
Assessments	95
<i>Activity Narrative</i>	95
Activity Expenditure Overview	96
Activity Financing by Fund	97
MN Principal's Academy	98
<i>Activity Narrative</i>	98
Activity Expenditure Overview	100
Activity Financing by Fund	101
<u>Program</u>	102
Special Student and Teacher	102
<u>Activity</u>	102
Advanced Placement-International Baccalaureate	102
<i>Activity Narrative</i>	102
Activity Expenditure Overview	104
Activity Financing by Fund	105
Concurrent Enrollment	106
<i>Activity Narrative</i>	106
Activity Expenditure Overview	108
Activity Financing by Fund	109
Literacy Incentive Aid	110
<i>Activity Narrative</i>	110
Activity Expenditure Overview	111
Activity Financing by Fund	112
Student Organizations	113
<i>Activity Narrative</i>	113
Activity Expenditure Overview	114
Activity Financing by Fund	115
Early Childhood Literacy	116
<i>Activity Narrative</i>	116
Activity Expenditure Overview	118
Activity Financing by Fund	119
Elementary and Secondary Education Act	120

<i>Activity Narrative</i>	120
Activity Expenditure Overview	122
Activity Financing by Fund	123
Special Student Opportunities	124
<i>Activity Narrative</i>	124
Activity Expenditure Overview	127
Activity Financing by Fund	128
Other Special Student Opportunities	129
<i>Activity Narrative</i>	129
Activity Expenditure Overview	133
Activity Financing by Fund	134
Nonrecurring Grants	135
<i>Activity Narrative</i>	135
Activity Expenditure Overview	137
Activity Financing by Fund	138
<u>Program</u>	139
Special Education	139
<u>Activity</u>	139
Special Education - Regular	139
<i>Activity Narrative</i>	139
Activity Expenditure Overview	143
Activity Financing by Fund	144
Other Federal Special Education Programs	145
<i>Activity Narrative</i>	145
Activity Expenditure Overview	150
Activity Financing by Fund	151
Other State Special Education Programs	152
<i>Activity Narrative</i>	152
Activity Expenditure Overview	155
Activity Financing by Fund	156
<u>Program</u>	157
Facilities and Technology	157
<u>Activity</u>	157
Debt Service Equalization	157
<i>Activity Narrative</i>	157
Activity Expenditure Overview	159
Activity Financing by Fund	160
Telecommunications Access	161
<i>Activity Narrative</i>	161
Activity Expenditure Overview	162
Activity Financing by Fund	163
Long-Term Facilities Maintenance Aid	164
<i>Activity Narrative</i>	164
Activity Expenditure Overview	166
Activity Financing by Fund	167
Special Facilities and Technology Opportunities	168
<i>Activity Narrative</i>	168
Activity Expenditure Overview	170

Activity Financing by Fund	171
<u>Program</u>	172
Nutrition	172
<u>Activity</u>	172
School Lunch	172
<i>Activity Narrative</i>	172
Activity Expenditure Overview	174
Activity Financing by Fund	175
School Breakfast	176
<i>Activity Narrative</i>	176
Activity Expenditure Overview	178
Activity Financing by Fund	179
Summer Food	180
<i>Activity Narrative</i>	180
Activity Expenditure Overview	182
Activity Financing by Fund	183
Commodities	184
<i>Activity Narrative</i>	184
Activity Expenditure Overview	185
Activity Financing by Fund	186
Child and Adult Care Food	187
<i>Activity Narrative</i>	187
Activity Expenditure Overview	189
Activity Financing by Fund	190
Kindergarten Milk	191
<i>Activity Narrative</i>	191
Activity Expenditure Overview	192
Activity Financing by Fund	193
<u>Program</u>	194
Libraries	194
<u>Activity</u>	194
Basic Support and Federal Grants	194
<i>Activity Narrative</i>	194
Activity Expenditure Overview	196
Activity Financing by Fund	197
Multi-county Multi-type	198
<i>Activity Narrative</i>	198
Activity Expenditure Overview	200
Activity Financing by Fund	201
Electronic Library for Minnesota	202
<i>Activity Narrative</i>	202
Activity Expenditure Overview	203
Activity Financing by Fund	204
Regional Library Telecom Aid	205
<i>Activity Narrative</i>	205
Activity Expenditure Overview	207
Activity Financing by Fund	208
<u>Program</u>	209

Early Childhood and Family Support	209
<u>Activity</u>	209
Early Child Family Education	209
<i>Activity Narrative</i>	209
Activity Expenditure Overview	211
Activity Financing by Fund	212
School Readiness	213
<i>Activity Narrative</i>	213
Activity Expenditure Overview	215
Activity Financing by Fund	216
Kindergarten Entry Profile	217
<i>Activity Narrative</i>	217
Activity Expenditure Overview	219
Activity Financing by Fund	220
Access to Quality Early Learning	221
<i>Activity Narrative</i>	221
Activity Expenditure Overview	223
Activity Financing by Fund	224
Health & Developmental Screening	225
<i>Activity Narrative</i>	225
Activity Expenditure Overview	227
Activity Financing by Fund	228
Head Start	229
<i>Activity Narrative</i>	229
Activity Expenditure Overview	231
Activity Financing by Fund	232
Infant & Toddler Intervention	233
<i>Activity Narrative</i>	233
Activity Expenditure Overview	235
Activity Financing by Fund	236
Preschool Special Education	237
<i>Activity Narrative</i>	237
Activity Expenditure Overview	239
Activity Financing by Fund	240
Special Family Opportunities	241
<i>Activity Narrative</i>	241
Activity Expenditure Overview	244
Activity Financing by Fund	245
<u>Program</u>	246
Community Education	246
<u>Activity</u>	246
Community Education	246
<i>Activity Narrative</i>	246
Activity Expenditure Overview	247
Activity Financing by Fund	248
Adults with Disabilities	249
<i>Activity Narrative</i>	249
Activity Expenditure Overview	250

Activity Financing by Fund	251
Hearing Impaired Adults	252
<i>Activity Narrative</i>	252
Activity Expenditure Overview	253
Activity Financing by Fund	254
School Age Care	255
<i>Activity Narrative</i>	255
Activity Expenditure Overview	256
Activity Financing by Fund	257
<u>Program</u>	258
Self Sufficient and Lifelong Learning	258
<u>Activity</u>	258
Adult Basic Education	258
<i>Activity Narrative</i>	258
Activity Expenditure Overview	259
Activity Financing by Fund	260
General Education Development Tests	261
<i>Activity Narrative</i>	261
Activity Expenditure Overview	262
Activity Financing by Fund	263
<u>Additional Documents</u>	264
<i>FY 2018 - 2020 Other Innovation Opportunities, Collaborative Urban Educator Fiscal Reports</i>	264

education.mn.gov/mde/index.html

AT A GLANCE

Services provided by the Minnesota Department of Education (MDE) support three overarching strategies:

- Direct Support-MDE directly supports the continuous improvement of teaching and learning to schools, teachers, children, students and parents.
- E-12 Systems-MDE provides systems support through program and policy development and assessment.
- Guidance, Technical Assistance, and Funding-MDE provides supportive leadership to all education entities through guidance, technical assistance to meet state and federally legislated requirements, and administer school funding programs.

MDE also supports customers and stakeholders (2019):

- 883,004 students in prekindergarten through grade 12.
- Over 125,000 children participating in early learning programs.
- 331 school districts, 169 charter schools, and 4 tribal schools.
- 60,320 adult learners in fiscal year (FY) 2020.

PURPOSE

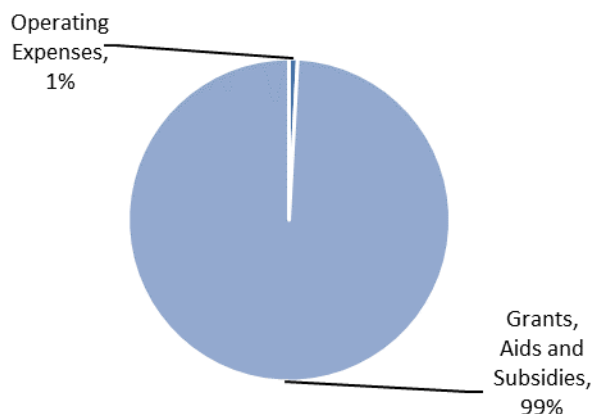
The goal for education is: “Ensuring every child receives a quality education, no matter their race or zip code.” The Minnesota Department of Education (MDE) is striving to make Minnesota the Education State, where the public education system is intentionally designed to help each individual student thrive.

In this work, MDE is aiming for three objectives:

- Every student deserves a world-class education.
- Every student deserves to attend a safe, nurturing school.
- Every student deserves to learn in a classroom with caring, qualified teachers.

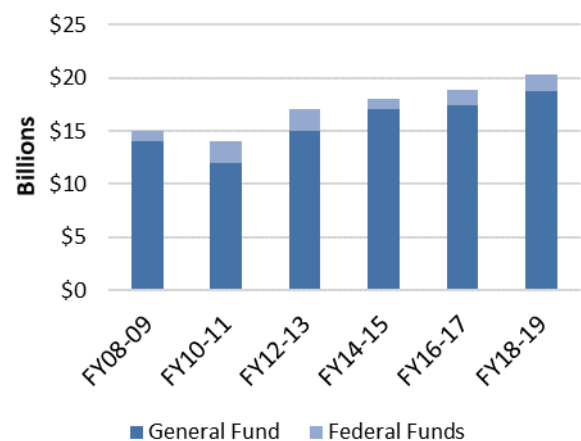
BUDGET

**Spending by Category
FY 2019 Actual**



Source: Budget Planning & Analysis System (BPAS)

Historical Spending



Source: Consolidated Fund Statement

*\$2.7 billion in general fund aid to school districts was shifted beginning in FY 2010 in order to help balance the state budget, causing the FY 2010-11 spending to decrease. Repayment of the shifts began in FY 2012, causing the FY 2012-13 spending to increase.

In FY 2018-19, 91.9 percent of education funding was from the state general fund and 7.7 percent was from federal funds. In FY 2019, actual spending was \$10.4 billion; \$10.3 billion was passed through the agency as grants and aids, \$47.0 million was passed through as testing/assessment/other contracts, and \$41.4 million was spent on salary/fringe and other operating costs.

STRATEGIES

In order to reach measurable goals for student achievement, Minnesota must prioritize diversity, equity, inclusion, and support for the student's entire experience with school.

To achieve its mission, MDE provides leadership and support to students, teachers and schools using the following strategies:

- **Direct Support**

Department programs provide direct support in continuous improvement of teaching and learning to schools and districts. The Regional Centers of Excellence provide strategic instructional and leadership support and implementation of best practice strategies to improve teaching and learning in the classroom. While the most intensive support is aimed at those schools that need the most assistance, direct support is available to all districts, as needed, through the Regional Centers.

- **Prekindergarten through 12 Systems**

MDE programs provide support for systems improvement through a comprehensive, collaborative approach. For example, MDE works to improve teacher and leader quality by supporting and improving implementation of local teacher and principal professional development and evaluation support systems that will benefit all Minnesota students. The state accountability system under the federal Every Student Succeeds Act and WBWF legislation measures student performance from pre-K through postsecondary education and provides a comprehensive model of continuous system improvement for all districts.

- **Guidance, Technical Assistance and Funding**

Department programs provide supportive leadership to all educational entities by providing guidance and technical assistance to meet the myriad of state and federally legislated requirements. For instance, the technical assistance to districts in the development of their World's Best Workforce plans results in a plan for continuous improvement of school districts through the systemic alignment of legislative requirements in a manner that is streamlined, equitable, and effective for all districts. The department also administers school funding programs, including the calculation and distribution of various funding sources.

M.S. 119A; M.S. 120-129; M.S. 134-135

Education

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	9,209,053	9,558,969	9,736,226	9,947,367	10,092,973	10,303,345
2000 - Restrict Misc Special Revenue	10,710	6,478	6,560	8,440	7,718	7,727
2001 - Other Misc Special Revenue	829	456	75,348	71,380	71,166	71,166
2301 - Arts & Cultural Heritage	2,469	2,500	2,550	2,286	364	
2403 - Gift	101	104	101	130	105	104
3000 - Federal	771,633	794,988	844,552	1,060,405	953,237	892,428
3010 - Coronavirus Relief			302	259,800		
3801 - Endowment School	33,023	35,996	39,090	38,172	39,588	39,877
6000 - Miscellaneous Agency	1	2	2	4	3	3
Total	10,027,818	10,399,493	10,704,730	11,387,984	11,165,154	11,314,650
Biennial Change				1,665,403		387,090
Biennial % Change				8		2

Expenditures by Program

Education Leadership and Support	111,968	116,692	129,811	390,402	132,276	131,041
General Education	7,103,062	7,252,308	7,377,302	7,473,572	7,499,150	7,573,031
Other General Education	47,898	48,311	48,303	53,312	53,399	53,964
Choice Programs	166,312	168,699	181,142	192,070	198,821	205,120
Indian Education	12,486	12,862	12,979	14,217	14,672	15,405
Innovation and Accountability	104,182	103,508	102,235	102,217	102,011	101,920
Special Student and Teacher	269,956	289,632	296,864	349,139	378,758	324,510
Special Education	1,509,769	1,688,831	1,768,615	1,922,657	2,027,686	2,155,765
Facilities and Technology	114,498	132,699	163,405	142,169	139,573	133,356
Nutrition	334,329	331,283	351,815	472,817	346,967	347,275
Libraries	20,416	20,593	20,746	20,922	18,549	18,183
Early Childhood and Family Support	177,537	179,333	194,716	195,845	193,237	193,480
Community Education	1,253	1,173	1,108	1,017	969	937
Self Sufficient and Lifelong Learning	54,153	53,568	55,691	57,628	59,086	60,663
Total	10,027,818	10,399,493	10,704,730	11,387,984	11,165,154	11,314,650

Expenditures by Category

Compensation	39,344	41,462	43,525	47,959	47,932	48,205
--------------	--------	--------	--------	--------	--------	--------

Education

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Operating Expenses	44,601	47,015	53,964	65,636	57,001	56,562
Grants, Aids and Subsidies	9,943,852	10,311,010	10,607,212	11,274,389	11,060,221	11,209,883
Capital Outlay-Real Property	2					
Other Financial Transaction	20	5	29			
Total	10,027,818	10,399,493	10,704,730	11,387,984	11,165,154	11,314,650

Total Agency Expenditures	10,027,818	10,399,493	10,704,730	11,387,984	11,165,154	11,314,650
Internal Billing Expenditures	5,434	5,468	6,198	6,754	6,415	6,379
Expenditures Less Internal Billing	10,022,384	10,394,025	10,698,533	11,381,230	11,158,739	11,308,271

Full-Time Equivalents

375.27	380.16	386.45	408.97	402.22	402.30
---------------	---------------	---------------	---------------	---------------	---------------

Education

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23
1000 - General						
Entitlement	9,059,505	9,339,154	9,618,813	9,867,378	10,008,456	10,229,317
Levies	2,711,755	2,892,067	3,119,279	3,350,022	3,436,798	3,586,914
District Revenue	11,771,260	12,231,221	12,738,092	13,217,400	13,445,254	13,816,231
Direct Appropriation	9,216,274	9,588,185	9,825,481	10,010,555	10,162,840	10,376,518
Open Appropriation	3,253	3,257	3,290	3,265	3,306	0
Balance Forward In	19,472	29,037	8,619	6,745		
Transfers In	9,113	293	1,382	1,887	328	295
Transfers Out	12,225	4,187	79,036	75,085	73,501	73,468
Cancellations	1,740	44,190	16,767			
Balance Forward Out	18,273	32	6,744			
Expenditures	9,209,053	9,558,969	9,736,226	9,947,367	10,092,973	10,303,345
Biennial Change in Expenditures			915,571		712,725	
Biennial % Change in Expenditures			5		4	
Full-Time Equivalents	140.11	141.07	138.07	144.96	141.84	141.26

2000 - Restrict Misc Special Revenue

Balance Forward In	4,215	3,540	3,666	4,262	2,874	2,263
Receipts	10,571	6,441	7,273	7,052	7,107	7,124
Internal Billing Receipts	5,400	5,491	6,215	6,214	6,214	6,214
Transfers In	10					
Transfers Out	661	12	118			
Balance Forward Out	3,426	3,491	4,262	2,874	2,263	1,660
Expenditures	10,710	6,478	6,560	8,440	7,718	7,727
Biennial Change in Expenditures				(2,187)		445
Biennial % Change in Expenditures				(13)		3
Full-Time Equivalents	26.66	26.34	29.22	31.49	31.43	31.43

2001 - Other Misc Special Revenue

Balance Forward In	155	4	0	109		
Receipts	683	452	248	562	457	457
Transfers In			75,209	70,709	70,709	70,709
Transfers Out	5					
Balance Forward Out	4		109			

Education

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Expenditures	829	456	75,348	71,380	71,166	71,166
Biennial Change in Expenditures				145,444		(4,396)
Biennial % Change in Expenditures				11,325		(3)
Full-Time Equivalents	5.02	2.63	5.49	4.54	4.54	4.54

2301 - Arts & Cultural Heritage

Balance Forward In	66			50	364	
Direct Appropriation	2,500	2,500	2,600	2,600	0	0
Transfers In					364	
Transfers Out					364	
Balance Forward Out	97		50	364		
Expenditures	2,469	2,500	2,550	2,286	364	
Biennial Change in Expenditures				(133)		(4,472)
Biennial % Change in Expenditures				(3)		(92)

2403 - Gift

Balance Forward In	174	176	173	170	127	114
Receipts	101	97	98	87	92	94
Transfers In		1				
Transfers Out		1				
Balance Forward Out	174	169	169	127	114	104
Expenditures	101	104	101	130	105	104
Biennial Change in Expenditures				27		(22)
Biennial % Change in Expenditures				13		(10)
Full-Time Equivalents	0.04	0.04		0.03	0.03	0.03

2820 - Maximum Effort School Loan

Balance Forward In	48	288	287	959	60	24
Receipts	288	287	854	60	24	26
Transfers Out	48	288	287	959	60	24
Net Loan Activity			105			
Balance Forward Out	288	287	959	60	24	26

Education

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23
3000 - Federal						
Balance Forward In		163	26	27		
Receipts	771,633	794,825	844,553	1,060,378	953,237	892,428
Balance Forward Out			27			
Expenditures	771,633	794,988	844,552	1,060,405	953,237	892,428
Biennial Change in Expenditures				338,335		(59,292)
Biennial % Change in Expenditures				22		(3)
Full-Time Equivalents	203.44	210.08	213.67	225.45	224.38	225.04

3010 - Coronavirus Relief

Direct Appropriation			323	259,800	0	0
Cancellations			21			
Expenditures			302	259,800		
Biennial Change in Expenditures				260,102		(260,102)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents				2.50		

3801 - Endowment School

Balance Forward In			0			
Transfers In	33,023	35,996	39,090	38,172	39,588	39,877
Expenditures	33,023	35,996	39,090	38,172	39,588	39,877
Biennial Change in Expenditures				8,243		2,203
Biennial % Change in Expenditures				12		3

6000 - Miscellaneous Agency

Balance Forward In	61	2		1		
Receipts	3	1	3	3	3	3
Transfers Out	61					
Balance Forward Out	2		1			
Expenditures	1	2	2	4	3	3
Biennial Change in Expenditures				2		0
Biennial % Change in Expenditures				66		(3)

Education

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Direct				
Fund: 1000 - General				
FY2021 Appropriations	10,116,432	10,116,432	10,116,432	20,232,864
Base Adjustments				
All Other One-Time Appropriations		(768)	(768)	(1,536)
Current Law Base Change		132,675	272,104	404,779
Pension Allocation		20	40	60
Forecast Open Appropriation Adjustment		18,458	35,892	54,350
November Forecast Adjustment	(105,877)	(103,977)	(47,182)	(151,159)
Forecast Base	10,010,555	10,162,840	10,376,518	20,539,358
Fund: 2301 - Arts & Cultural Heritage				
FY2021 Appropriations	2,600	2,600	2,600	5,200
Base Adjustments				
One-Time Legacy Fund Appropriations		(2,600)	(2,600)	(5,200)
Forecast Base	2,600	0	0	0
Fund: 3010 - Coronavirus Relief				
FY2021 Appropriations	259,800	259,800	259,800	519,600
Base Adjustments				
All Other One-Time Appropriations		(259,800)	(259,800)	(519,600)
Forecast Base	259,800	0	0	0
Open				
Fund: 1000 - General				
FY2021 Appropriations	3,265	3,265	3,265	6,530
Base Adjustments				
Forecast Open Appropriation Adjustment			(3,265)	(3,265)
November Forecast Adjustment		41		41
Forecast Base	3,265	3,306	0	3,306
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	8,440	7,718	7,727	15,445
Forecast Base	8,440	7,718	7,727	15,445
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	71,380	71,166	71,166	142,332
Forecast Base	71,380	71,166	71,166	142,332

Education

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Fund: 2403 - Gift				
Planned Spending	130	105	104	209
Forecast Base	130	105	104	209
Fund: 3000 - Federal				
Planned Spending	1,060,405	953,237	892,428	1,845,665
Forecast Base	1,060,405	953,237	892,428	1,845,665
Fund: 6000 - Miscellaneous Agency				
Planned Spending	4	3	3	6
Forecast Base	4	3	3	6
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	7,052	7,107	7,124	14,231
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	562	457	457	914
Fund: 2403 - Gift				
Forecast Revenues	87	92	94	186
Fund: 2820 - Maximum Effort School Loan				
Forecast Revenues	60	24	26	50
Fund: 3000 - Federal				
Forecast Revenues	1,060,378	953,237	892,428	1,845,665
Fund: 6000 - Miscellaneous Agency				
Forecast Revenues	3	3	3	6
Non-Dedicated				
Fund: 1000 - General				
Forecast Revenues	598	606	610	1,216

Program: Education Leadership and Support

education.mn.gov/MDE/index.html

AT A GLANCE

The Education Leadership & Support program sets policy and directs annual spending. In Fiscal Year (FY) 2019 this program directed the spending of \$10.4 billion.

Also in FY 2019, this program provided guidance and assistance to:

- 883,004 students in prekindergarten through grade 12.
- Over 125,000 children participating in early learning programs.
- 331 school districts, 169 charter schools and four tribal schools.
- 60,320 adult learners (FY 2020).

PURPOSE & CONTEXT

The goal for education is: “Ensuring every child receives a quality education, no matter their race or zip code.” The Minnesota Department of Education (MDE) is striving to make Minnesota the Education State, where the public education system is intentionally designed to help each individual student thrive.

In this work, MDE is aiming for three objectives:

- Every student deserves a world-class education.
- Every student deserves to attend a safe, nurturing school.
- Every student deserves to learn in a classroom with caring, qualified teachers.

SERVICES PROVIDED

Services provided by MDE’s Education Leadership & Support program support three overarching strategies:

1. **Direct support:** MDE directly supports the continuous improvement of teaching and learning to schools, teachers, children, students and parents. In this work the Education Leadership & Support program:
 - Provides training and resources to assist schools, families, and the department in maintaining compliance with state and federal laws and policies.
 - Assists schools and childcare providers in providing nutritious meals and creating safe and healthy learning environments.
 - Develops and extends statewide library services.
 - Established and administers a School Safety Technical Assistance Center to assist districts and schools to provide a safe and supportive learning environment.
2. **Prekindergarten through 12th-grade systems:** MDE provides systems support through program and policy development and assessment. The Education Leadership & Support program:
 - Administers the Carl Perkins federal grant program.
 - Administers and collects data for the state’s assessment and accountability system.
 - Develops and implements assessment systems to measure student knowledge and skills on Minnesota K-12 Academic Standards and Minnesota English Language Proficiency Standards.
 - Develops academic standards.
 - Monitors school district and MDE compliance with state and federal education laws.
 - Administers the Minnesota Braille and Talking Book Library.
 - Implements the student maltreatment, charter schools, and early education policies and programs.

3. **Guidance, technical assistance, and funding:** MDE provides supportive leadership to all educational entities by providing guidance and technical assistance to meet state and federally legislated requirements and administers school funding programs. Education Leadership & Support also:
- Provides leadership, policy direction, and information technology services for the agency.
 - Develops tools and provides guidance to assist schools in the implementation of programs and academic standards.
 - Provides policy guidance for school choice programs, including online learning.
 - Distributes formula and competitive grants, as well as aid programs.
 - Calculates state aid and distributes payments to school districts and charter schools.
 - Calculates school district local property tax levies.

RESULTS

Goal: Early Learning – Minnesota will increase the proportion of students who make greater than expected developmental gains in language, literacy and communication by 5 percent overall, and by 10 percent for students of color, American Indian Students low-income students English learners, students receiving Special Education services, and homeless students (measured from Voluntary Prekindergarten, School Readiness Plus, and Early Childhood Special Education programs).

2018	2019 Baseline	2022 Goal	<i>Distance from Current Result to 2022 Goal</i>	2025 Goal
n/a	57% overall	62% overall	5% overall	n/a

Goal: Reading - Minnesota will increase the proportion of students demonstrating proficiency in third-grade reading to 79 percent, with no student group below 64 percent, which reflects progress towards existing 2025 goals.

2018	2019 Baseline	2022 Goal	<i>Distance from Current Result to 2022 Goal</i>	2025 Goal
55.6%	55% overall	79% overall	24% overall	90%

Goal: Math - Minnesota will increase the proportion of students demonstrating proficiency in eighth-grade math to 78 percent, with no student group below 63 percent, which reflects progress towards existing 2025 goals.

2018	2019 Baseline	2022 Goal	<i>Distance from Current Result to 2022 Goal</i>	2025 Goal
56.4%	56% overall	78% overall	22% overall	90%

Goal: Science - Minnesota will increase the proportion of students demonstrating proficiency in fifth-grade science to 78 percent, with no student group below 65 percent, which reflects progress towards existing 2025 goals.

2018	2019 Baseline	2022 Goal	<i>Distance from Current Result to 2022 Goal</i>	2025 Goal
58%	55% overall	78% overall	23% overall	90%

Goal: Graduation - Minnesota will increase the four-year graduation rate to 90 percent, with no group below 85 percent.

2018	2019 Baseline	2022 Goal	<i>Distance from Current Result to 2022 Goal</i>	2025 Goal
82.7%	87% overall	90% overall	3% overall	n/a

Goal: Dropout Rate - Minnesota will decrease the four-year high school dropout rate to 2.5 percent, with no group above 5 percent.

2018	2019 Baseline	2022 Goal	<i>Distance from Current Result to 2022 Goal</i>	2025 Goal
4.7%	5% overall	2.5% overall	2.5% overall	n/a

M.S. 119A; M.S. 120-129B; M.S. 134-135.

Education Leadership and Support

Program Expenditure Overview

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	22,544	27,184	23,628	30,934	24,842	24,829
2000 - Restrict Misc Special Revenue	7,078	5,377	6,560	7,721	7,718	7,727
2001 - Other Misc Special Revenue	829	456	1,054	1,621	1,407	1,407
2403 - Gift	101	104	101	130	105	104
3000 - Federal	81,417	83,570	98,163	105,194	98,202	96,972
3010 - Coronavirus Relief			302	244,800		
6000 - Miscellaneous Agency		1	2	2	2	2
Total	111,968	116,692	129,811	390,402	132,276	131,041
Biennial Change				291,553		(256,896)
Biennial % Change				128		(49)
<u>Expenditures by Activity</u>						
Education Leadership and Support	110,749	115,247	128,760	388,762	130,947	129,720
Regional Centers of Excellence	938	1,210	781	1,219	1,000	1,000
Office of Innovation	2					
Accountability and Improvement			6			
Student and School Success	40			47	10	2
Board of School Administrators	240	235	264	374	319	319
Total	111,968	116,692	129,811	390,402	132,276	131,041
<u>Expenditures by Category</u>						
Compensation	39,045	41,088	42,843	46,226	46,742	47,061
Operating Expenses	32,138	34,351	33,749	41,702	36,455	36,129
Grants, Aids and Subsidies	40,766	41,249	53,190	302,474	49,079	47,851
Capital Outlay-Real Property	2					
Other Financial Transaction	17	4	29			
Total	111,968	116,692	129,811	390,402	132,276	131,041
<u>Expenditures by Agency</u>						
Total Agency Expenditures	111,968	116,692	129,811	390,402	132,276	131,041
Internal Billing Expenditures	5,354	5,367	5,738	6,168	6,097	6,085
Expenditures Less Internal Billing	106,614	111,325	124,073	384,234	126,179	124,956

Education Leadership and Support

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Full-Time Equivalents</u>	372.58	377.14	380.77	393.70	391.94	392.46

Education Leadership and Support

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23
1000 - General						
Direct Appropriation	29,375	25,901	29,215	24,930	24,610	24,630
Balance Forward In	41	6,076	12	5,805		
Transfers In	311	293	622	1,887	328	295
Transfers Out	1,395	2,152	417	1,688	96	96
Cancellations		2,921				
Balance Forward Out	5,787	12	5,804			
Expenditures	22,544	27,184	23,628	30,934	24,842	24,829
Biennial Change in Expenditures				4,834		(4,891)
Biennial % Change in Expenditures				10		(9)
Full-Time Equivalents	138.04	139.16	135.74	143.17	140.05	139.47
2000 - Restrict Misc Special Revenue						
Balance Forward In	2,612	1,958	2,997	3,593	2,871	2,257
Receipts	6,961	6,252	7,273	6,999	7,104	7,121
Internal Billing Receipts	5,400	5,491	6,215	6,214	6,214	6,214
Transfers In	10					
Transfers Out	661	12	118			
Balance Forward Out	1,844	2,821	3,592	2,871	2,257	1,651
Expenditures	7,078	5,377	6,560	7,721	7,718	7,727
Biennial Change in Expenditures				1,826		1,164
Biennial % Change in Expenditures				15		8
Full-Time Equivalents	26.66	26.34	29.22	31.44	31.43	31.43
2001 - Other Misc Special Revenue						
Balance Forward In	155	4	0	109		
Receipts	683	452	248	562	457	457
Transfers In			915	950	950	950
Transfers Out	5					
Balance Forward Out	4		109			
Expenditures	829	456	1,054	1,621	1,407	1,407
Biennial Change in Expenditures				1,391		139
Biennial % Change in Expenditures				108		5
Full-Time Equivalents	5.02	2.63	5.49	4.54	4.54	4.54

Education Leadership and Support

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

2403 - Gift

Balance Forward In	174	176	173	170	127	114
Receipts	101	97	98	87	92	94
Transfers In		1				
Transfers Out		1				
Balance Forward Out	174	169	169	127	114	104
Expenditures	101	104	101	130	105	104
Biennial Change in Expenditures				27		(22)
Biennial % Change in Expenditures				13		(10)
Full-Time Equivalents	0.04	0.04		0.03	0.03	0.03

2820 - Maximum Effort School Loan

Balance Forward In	48	288	287	959	60	24
Receipts	288	287	854	60	24	26
Transfers Out	48	288	287	959	60	24
Net Loan Activity			105			
Balance Forward Out	288	287	959	60	24	26

3000 - Federal

Balance Forward In		163	7	27		
Receipts	81,417	83,407	98,183	105,167	98,202	96,972
Balance Forward Out			27			
Expenditures	81,417	83,570	98,163	105,194	98,202	96,972
Biennial Change in Expenditures				38,370		(8,183)
Biennial % Change in Expenditures				23		(4)
Full-Time Equivalents	202.82	208.97	210.32	214.02	215.89	216.99

3010 - Coronavirus Relief

Direct Appropriation			323	244,800	0	0
Cancellations			21			
Expenditures			302	244,800		
Biennial Change in Expenditures				245,102		(245,102)

Education Leadership and Support

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22	FY23
Biennial % Change in Expenditures						(100)
Full-Time Equivalents				0.50		

6000 - Miscellaneous Agency

Balance Forward In	60	0				
Receipts	1	1	2	2	2	2
Transfers Out	61					
Balance Forward Out	0					
Expenditures		1	2	2	2	2
Biennial Change in Expenditures				3		0
Biennial % Change in Expenditures						(5)

Program: Educational Leadership and Support

Activity: Regional Centers of Excellence

education.mn.gov/MDE/dse/rc/

AT A GLANCE

- In fiscal year (FY) 2019, the Regional Centers provided support to:
 - 3 School Improvement Grant schools
 - 120 schools identified for targeted support and improvement
 - 160 schools identified for comprehensive support and improvement
 - 83 Continuous Improvement schools
- From July 2019 to June 2020, Center staff provided 54,262 hours of direct support to schools identified for support and improvement and school leaders.

PURPOSE AND CONTEXT

The Regional Centers of Excellence were established in partnership with Minnesota Service Cooperatives to provide supports to districts and schools to meet goals in Minnesota World's Best Workforce legislation and to support schools identified as needing support under Minnesota's plan for the federal Every Student Succeeds Act (ESSA). Comprehensive Support and Improvement (CSI) schools are the 5 percent most persistently low-performing Title I schools or any public high school with a graduation rate less than 67 percent overall or for any student group. Targeted support and improvement schools include any public school that has one or more student groups performing at a similar level as CSI schools or the school's overall performance is similar to CSI schools, but they were not selected due to higher attendance.

- The Centers provide onsite technical assistance and professional development to schools and districts identified as underperforming based on Minnesota's accountability system under ESSA.
- The Centers support the Minnesota Department of Education's commitments to equity by prioritizing equity, developing leadership teams across levels of the system, making data visible and actionable, working on the conditions for learning, and supporting budget decisions that more equitably distribute resources.
- The Centers use a stage-based framework with schools that incorporates three core support elements:
 1. Building and using implementation teams to actively lead implementation efforts.
 2. Using data and consistent, frequent feedback loops to drive decision-making and promote continuous improvement.
 3. Developing an implementation infrastructure that uses evidence-based practices, fosters change, and enables continuous improvement.

SERVICES PROVIDED

Identified schools and districts receive intensive on-site coaching and technical assistance in alignment with Minnesota's support and improvement timeline in the following areas:

- School leadership teams that work on continuous improvement.
- Continuous improvement processes including comprehensive needs assessment, root-cause analysis, improvement plan design and implementation.
- Selection and implementation of evidence-based practices.
- School, family and community engagement.
- Engagement of tribal communities
- Identification and implementation of quick wins for school improvement.

- District or charter level practices that support school improvement including resource equity studies and alignment of school improvement activities to local World's Best Workforce initiatives.

Schools and districts also participate in professional development activities.

The Centers also develop resources and tools for use by all schools and districts in Minnesota to support data use, planning, teaching and learning, and community engagement. In addition, the Centers provide support for individual school leaders in all schools and supports for schools working to improve school climate through social emotional learning and restorative practices, revisions to discipline policy, mental health supports for students, and community engagement.

The Minnesota Department of Education provides program evaluation, strategic leadership, coordination, and support for this program.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019 or Most Current Data</i>
Result	Students proficient in math in Comprehensive and Targeted Support Schools	37.6%	36.0%
Result	Students proficient in reading in Comprehensive and Targeted Support Schools	45.0%	44.1%
Result	English Learner Progress in Comprehensive and Targeted Support Schools	71.3%	62.8%
Result	Graduation rates in Comprehensive and Targeted Support Schools	51.1%	52.4%
Result	Attendance rates in Comprehensive and Targeted Support Schools	67.2%	67.3%

M.S. 120B.115

Regional Centers of Excellence

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	930	1,210	781	1,219	1,000	1,000
3000 - Federal	8					
Total	938	1,210	781	1,219	1,000	1,000
Biennial Change				(148)		0
Biennial % Change				(7)		(0)
<u>Expenditures by Category</u>						
Compensation	59	73	132	185	186	187
Operating Expenses	251	205	10	158	158	158
Grants, Aids and Subsidies	629	932	639	876	656	655
Total	938	1,210	781	1,219	1,000	1,000
Total Agency Expenditures	938	1,210	781	1,219	1,000	1,000
Internal Billing Expenditures	8					
Expenditures Less Internal Billing	930	1,210	781	1,219	1,000	1,000
<u>Full-Time Equivalents</u>						
	1.02	0.47	0.87	1.30	1.30	1.30

Regional Centers of Excellence

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23
1000 - General						
Direct Appropriation	1,000	1,000	1,000	1,000	1,000	1,000
Balance Forward In		230		219		
Cancellations		20				
Balance Forward Out	70		219			
Expenditures	930	1,210	781	1,219	1,000	1,000
Biennial Change in Expenditures				(140)		0
Biennial % Change in Expenditures				(7)		(0)
Full-Time Equivalents	0.54	0.47	0.87	1.30	1.30	1.30

2000 - Restrict Misc Special Revenue

Balance Forward In	5		
Transfers Out	5		

2001 - Other Misc Special Revenue

Balance Forward In	78		
Receipts	(78)		

3000 - Federal

Receipts	8		
Expenditures	8		
Biennial Change in Expenditures		(8)	0
Biennial % Change in Expenditures			
Full-Time Equivalents	0.48		

Program: Educational Leadership

Activity: Board of School Administrators

<https://bosa.mn.gov/BOSA/LicInfo/index.html>

AT A GLANCE

- The Board of School Administrators is a ten-member board appointed by the governor and confirmed by the senate for their outstanding contributions in their respective fields and for their commitment to the highest ethical standards for Minnesota's administrators.
- There are 7,037 Minnesota licensed school administrators, up 2.3% since 2016. The Board processes over 550 new licenses every year.
- The board reviews each of the 43 administrative preparation programs at Minnesota's fourteen universities every five years to ensure quality and effectiveness.
- The board processes over 100 ethics inquiries per year ensuring due process for all Minnesota administrators.
- The board awards over 1,500 certificates of continuing education every year.

PURPOSE & CONTEXT

The Board of School Administrators was created by the state legislature in 2001 to ensure a system of accountability that leads to the highest performing superintendents, principals, directors of special education and directors of community education for Minnesota's schools. Standards are enforced through licensing, approving university preparation programs and alternative pathways for administrators, establishing rules on continuing education and professional development, and adopting and implementing a rigorous code of ethics.

SERVICES PROVIDED

The Board of School Administrators (BOSA) is an autonomous body created by the Minnesota Legislature in 2001 with the support of the Minnesota educational administration organizations. Ten board members are appointed by the governor and confirmed by the senate to serve four-year terms. The Board members represent secondary and elementary principals, superintendents, directors of special education, community education directors, higher education institutions, teachers, school board members and the public. Two employees are hired by the Board; an executive director and an administrative assistant.

The duties of the board include:

- Licensing and re-licensing of superintendents, principals, directors of special education, and directors of community education who want to work in Minnesota
- Leadership on legislative issues involving school administrators
- Offering advice on best practices to administrators and school districts
- Reviewing variance requests from school boards to determine if they are in the public's interest
- Reviewing, approving and monitoring university administrative preparation programs
- Establishing and certifying continuing education activities that promote the highest standards of professional development
- Reviewing ethical complaints and determining appropriate discipline
- Collecting fees for administrative license renewal
- Data collection and analysis

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
Quantity	Number of first-time Minnesota administrative licenses issued	545	606	479
Quantity	Number of school boards served through the granting of variances	23	37	24
Quantity	Number of board-approved continuing education certificates issued to administrators	1,814	1,686	15,697*
Quantity	Number of Code of Ethics inquiries reviewed	104	121	80**

*The agency refined this measurement by counting the number of individual certificates projected to be issued by approved organizations instead of counting the actual number of organizations receiving approval to issue certificates.

**The 2019-20 school year transitioned to a distance format in March 2020, dramatically lowering ethics complaints.

M.S. 122A.14; MN Rule 3512

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	229	235	264	374	319	319
2000 - Restrict Misc Special Revenue	10					
Total	240	235	264	374	319	319
Biennial Change				164		0
Biennial % Change				35		(0)
<u>Expenditures by Category</u>						
Compensation	195	203	172	267	220	221
Operating Expenses	45	32	93	107	99	98
Total	240	235	264	374	319	319
<u>Full-Time Equivalents</u>						
	2.19	2.03	1.62	2.00	2.00	2.00

Board of School Administrators

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23
1000 - General						
Direct Appropriation	231	232	319	319	319	319
Balance Forward In		4		55		
Cancellations		1				
Balance Forward Out	2		55			
Expenditures	229	235	264	374	319	319
Biennial Change in Expenditures				174		0
Biennial % Change in Expenditures				38		(0)
Full-Time Equivalents	2.14	2.03	1.62	2.00	2.00	2.00

2000 - Restrict Misc Special Revenue

Transfers In	10			
Expenditures	10			
Biennial Change in Expenditures			(10)	0
Biennial % Change in Expenditures				
Full-Time Equivalents	0.05			

Program: General Education

Activity: General Education

education.mn.gov/MDE/dse/schfin/GenEd/

AT A GLANCE

In fiscal year (FY) 2019 general education revenue:

- Served 883,004 prekindergarten through grade 12 students.
- Served 331 school districts and 169 charter schools.
- Provided \$7.2 billion in state aid and \$1.2 billion in local property taxes.
- On average provided \$9,711 per student.
- Was the largest single item of state general fund spending.
- Was the largest resource available to school districts and charter schools.
- Beginning in FY 2019, general education funding for prekindergarten was made available to 226 school sites.

PURPOSE AND CONTEXT

General education revenue provides core funding to promote a general and uniform, thorough and efficient system of public schools throughout the state. Funding is provided for:

- All public school students in kindergarten through grade 12, voluntary prekindergarten, school readiness plus and prekindergarten children with disabilities.
- Students receiving dual college credit.
- Private contracted education services.
- Private school students enrolled part time in public school programs.

SERVICES PROVIDED

The following are components of general education revenue. Dollars associated with each component reflect school district aid entitlements.

Core funding allowances for all districts and charter schools (in FY 2019):

- Basic Revenue (\$6.0 billion) provides districts and charter schools with uniform funding per pupil unit. The basic education funding formula is \$6,312 and \$6,438 per weighted student in FY 2019 and FY 2020, respectively. Elementary students are weighted at 1.0; secondary students are weighted at 1.2.

Additional funding for students with unique needs:

- English Learner Revenue (\$58.4 million) is based on the number and concentration of English Learner students enrolled in a district or charter school. The English Learner program is a state aid program.
- Compensatory Revenue (\$553.5 million) is additional funding based on the concentration of students who are income-eligible for the federal free and reduced-price lunch programs. This revenue is calculated on a site level instead of a district level. In 2018, Compensatory Pilot Grants, a program that grants additional money to several districts for compensatory purposes outside of the normal compensatory calculation, were permanently added to this funding. The amounts for this program are the same from year to year and are in perpetuity. The Compensatory program is a state aid program.

- Extended-Time Revenue (\$57.4 million) provides districts with additional revenue to fund educational programs for at-risk students outside the traditional school year schedule. The Extended-Time program is a state aid program.
- Gifted and Talented Revenue (\$12.3 million) provides districts and charter schools with funding for gifted and talented educational programs. The gifted and talented funding formula is \$13 per weighted student. The Gifted and Talented is a state aid program.

Additional funding for cost differences among school districts:

- Sparsity Revenue (\$27.7 million) funds the added costs of operating small schools that are too isolated to reduce costs by cooperating or consolidating. The Sparsity program is a state aid program.
- Transportation Sparsity Revenue (\$70.3 million) funds the added cost of pupil transportation in areas with low population density and includes a pupil transportation adjustment for schools with transportation expenses that exceed allocations. The Transportation Sparsity is a state aid program.
- Small Schools Revenue (\$16.3 million) provides additional funding to small districts with less than 960 weighted students. The Small Schools program is a state aid program.
- Declining Enrollment Revenue (\$11.9 million) provides districts and charter schools with funding to limit the impact of declining enrollment. The Declining Enrollment program is a state aid program.
- Pension Adjustment Revenue (\$18.9 million) provides state aid for districts with a below state average revenue increase from the elimination of an aid reduction for changes in pension contribution rates beginning in 2015. Beginning in 2019 additional pension adjustment revenue was made available for all districts based on a percentage of teacher salaries in the district. The Pension Adjustment program is a state aid program.

Additional funding for Voluntary Prekindergarten (2017) and School Readiness Plus Programs (2018):

- In FY 2019, the participant cap for voluntary prekindergarten (VPK) and school readiness plus (SRP) was increased to 7,160. An additional 1,420 students were served in the programs; however, the districts did not receive funding for these additional students due to the funding cap. In FY 2022 the funding for School Readiness Plus programs sunsets and the cap for Voluntary Prekindergarten is set to 3,160 participants.
- Aid entitlements for FY 2019 voluntary prekindergarten are estimated to be \$36.1 million. In addition, there was an estimated \$6.8 million in property tax levies associated with the program.
- School districts and charter schools with sites approved for funding receive funding on a per pupil basis, with pupil units limited to 0.6 per participant. All pupil-driven formulas apply (e.g., basic revenue, compensatory revenue, referendum revenue, long-term facilities maintenance revenue, safe schools levy, achievement and integration revenue).
- Requirements outlined in law include providing at least 350 hours of instruction for the school year, staff-to-child ratios not to exceed one-to-ten with class size not to exceed 20; instructional salaries comparable to local K-12 staff and for school readiness plus, classrooms must have a licensed teacher, and several more program requirements.

Additional funding with property tax components (school districts must tax local property to receive state aid for these revenues):

- Operating Referendum Revenue (\$850.4 million) is optional revenue raised by either public vote or school board resolution to provide funding for their district. The Operating Referendum program is made up of a mixture of state aids and levies. The program is comprised of \$152 million in state aid and \$698.4 million in levies.
- Operating Capital Revenue (\$214.6 million) is reserved for facilities and equipment purposes. The Operating Capital program is made up of a mixture of state aids and levies. The program is comprised of \$147.2 million in state aid and \$67.5 million in levies.

- Equity Revenue (\$111.1 million) provides additional funding targeted primarily to districts with low referendum revenue per weighted student. The Equity program is made up of a mixture of state aids and levies. The program is comprised of \$24.2 million in state aid and \$86.8 million in levies.
- Transition Revenue (\$29.9 million) is funding to protect districts from loss of revenue due to law changes. The Transition program is made up of a mixture of state aids and levies. The program is comprised of \$6.1 million in state aid and \$23.8 million in levies.
- Local Optional Revenue (LOR) (\$371.4 million) provides up to \$424 per weighted student and is deducted from referendum revenue approved by voters in 2013 or earlier. Beginning FY 2021, LOR will increase to \$724 per weighted student, with an additional \$300 deducted from board approved or voter approved referendum authority. The Local Optional Revenue program is made up of a mixture of state aids and levies. The program is comprised of \$52.4 million in state aid and \$319 million in levies.

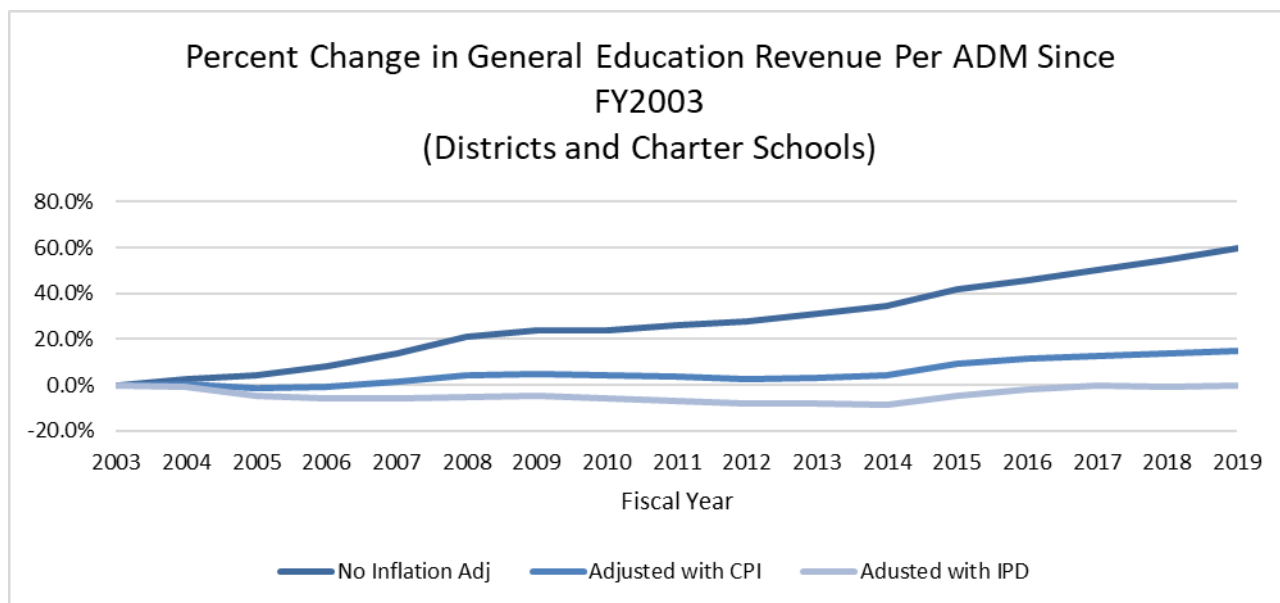
Miscellaneous Adjustments to General Education Revenue:

- Postsecondary Enrollment Options (PSEO) Aid is paid to Minnesota colleges and universities for courses taken by eligible 11th- through 12th-grade students, and 10th-grade students on a more limited basis, for high school credit.
- Contract Alternative Aid is paid to districts for students eligible to participate in the graduation incentives program who enroll in nonpublic, nonsectarian schools that have contracted with the serving school district to provide education services.
- Shared Time Aid is paid to districts for students who attend public schools on a part-time basis while also attending private schools.
- Online Learning (OLL) Aid is paid to state-approved OLL programs on behalf of students who have completed supplemental OLL courses while enrolled in another public school district or charter school.

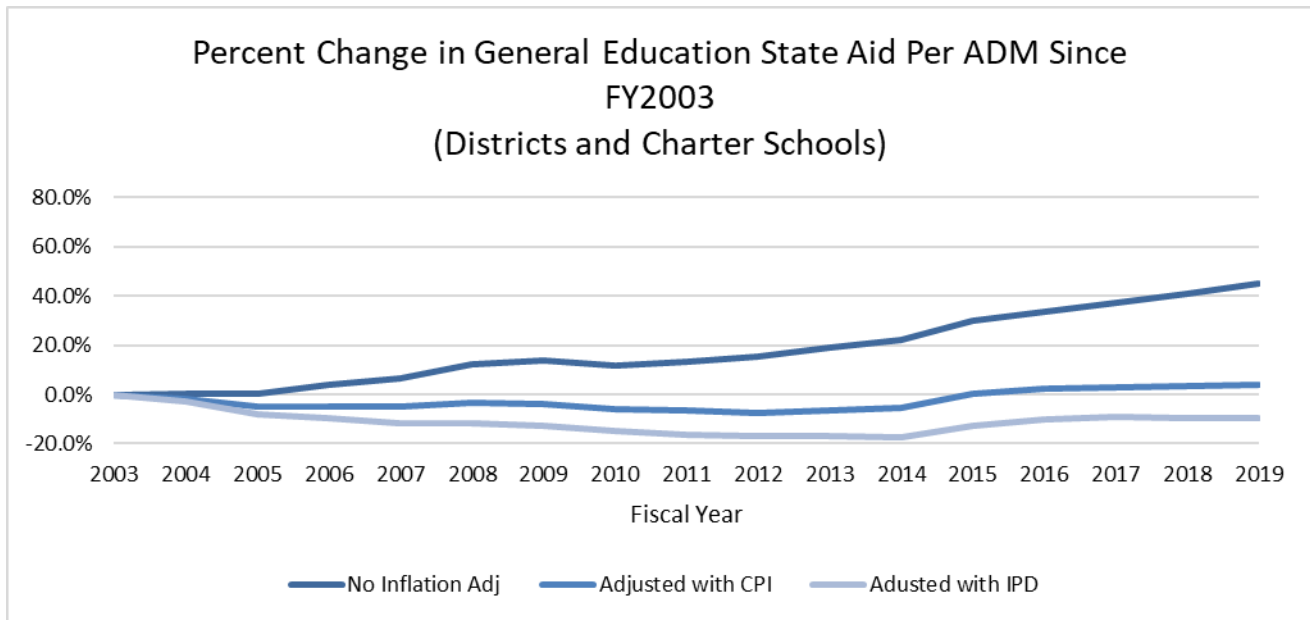
MDE calculates and processes aid payments and provides technical support for these programs.

RESULTS

Quality Result: This chart shows the percentage change in general education revenue per student between FY 2003 and FY 2019, based on unadjusted current dollars and adjusted for inflation using the consumer price index and the implicit price deflator. Revenue per student in unadjusted current dollars increased by 60 percent during this period. However, when adjusted for inflation, revenue per student remained essentially constant.



Quality Result: This chart shows the percentage change in general education state aid per student between FY 2003 and FY 2019, based on unadjusted current dollars and adjusted for inflation using the consumer price index and the implicit price deflator. Revenue per student in unadjusted current dollars increased by nearly 45 percent during this period. However, when adjusted for inflation, revenue per student remained essentially constant.



[M.S.126C.10 – General Education Revenue](#)

General Education

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	7,070,039	7,216,312	7,338,212	7,435,400	7,459,562	7,533,154
3801 - Endowment School	33,023	35,996	39,090	38,172	39,588	39,877
Total	7,103,062	7,252,308	7,377,302	7,473,572	7,499,150	7,573,031
Biennial Change				495,503		221,307
Biennial % Change				3		1

Expenditures by Category

Grants, Aids and Subsidies	7,103,062	7,252,308	7,377,302	7,473,572	7,499,150	7,573,031
Total	7,103,062	7,252,308	7,377,302	7,473,572	7,499,150	7,573,031

General Education

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	7,057,265	7,222,479	7,348,691	7,445,471	7,460,981	7,541,071
Levies	1,138,767	1,209,125	1,317,674	1,427,646	1,445,050	1,553,398
District Revenue	8,196,032	8,431,604	8,666,365	8,873,117	8,906,031	9,094,469
Direct Appropriation	7,070,039	7,255,778	7,347,424	7,435,400	7,459,562	7,533,154
Current Year	6,375,186	6,523,349	6,637,829	6,724,848	6,738,940	6,811,113
Prior Year	686,828	680,309	700,188	710,552	720,622	722,041
Transfers Out			380			
Cancellations		26,888	8,832			
Expenditures	7,070,039	7,216,312	7,338,212	7,435,400	7,459,562	7,533,154
Biennial Change in Expenditures				487,261		219,104
Biennial % Change in Expenditures				3		1

2000 - Restrict Misc Special Revenue

Balance Forward In					3	6
Receipts				3	3	3
Balance Forward Out				3	6	9

3801 - Endowment School

Balance Forward In			0			
Transfers In	33,023	35,996	39,090	38,172	39,588	39,877
Expenditures	33,023	35,996	39,090	38,172	39,588	39,877
Biennial Change in Expenditures				8,243		2,203
Biennial % Change in Expenditures				12		3

Program: Other General Education**Activity: Enrollment Options Transportation****AT A GLANCE**

- 70 students served in fiscal year (FY) 2020.
- Of the 70 students, five were from the postsecondary enrollment options program, five were in the open enrollment program and 60 were in charter schools.

PURPOSE AND CONTEXT

This state aid program helps students from low-income families participate in Postsecondary Enrollment Options (PSEO), school district enrollment options, and charter school programs by reimbursing transportation costs.

This aid program supports the goal of reducing the racial and economic opportunity gaps for low-income students by reimbursing their transportation costs.

SERVICES PROVIDED

School districts and charter schools get state aid to reimburse transportation costs for qualifying students who participate in PSEO or open enrollment. PSEO is a program that allows students in grades 10-12 to earn secondary and college credit (dual-credit) while still in high school, through enrollment in and successful completion of college-level courses at higher education institutions. Open enrollment programs allow voluntary prekindergarten through grade 12 students and prekindergarten children with disabilities to apply to attend a public school outside of their resident district.

PSEO students apply for reimbursement through their resident district or charter school (or the postsecondary institution, if nonpublic). Open enrollment students apply through the enrolling district. Charter school students apply through the enrolling school. Students and families provide their own transportation in these programs.

School districts and charter schools providing out-of-district transportation for a fee are reimbursed for the transportation costs of qualifying low-income students. The reimbursement rate is set at \$0.15 per mile and no more than 250 miles per week. MDE processes reimbursement requests and provides technical support.

RESULTS

The table below provides the average amount of a claim for mileage reimbursement per student per year in postsecondary enrollment options, school district enrollment options, and charter school programs over the last four years. It also provides the number of students served by the program for the last four years. It is difficult to see any trend from the data. With a qualifying income level that is very low, the number of families that fall into that qualifying level vary from year to year. Because there are few participants in the program, a few students who travel long distances to the postsecondary institution can skew the data.

<i>Name of Measure</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020*</i>
Average Claim per Student per Year	\$306	\$307	\$336	\$260
Number of Students Served	74	65	50	70

* Although the number of students requesting reimbursement remained high in FY 2020, the Executive Orders to plan for and implement distance learning effective March 18, 2020 eliminated requests for reimbursements for the last three months of the school year.

M.S. 124D.03; M.S. 124D.09; M.S. 124E.15

Enrollment Options Transportation

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	20	17	11	124	68	68
Total	20	17	11	124	68	68
Biennial Change				98		1
Biennial % Change				265		1

Expenditures by Category

Grants, Aids and Subsidies	20	17	11	124	68	68
Total	20	17	11	124	68	68

Enrollment Options Transportation

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	20	17	11	12	12	13
District Revenue	20	17	11	12	12	13
Direct Appropriation	29	22	75	68	68	68
Current Year	20	17	11	12	12	13
Balance Forward In				56		
Transfers Out	9					
Cancellations			8			
Balance Forward Out			56			
Expenditures	20	17	11	124	68	68
Biennial Change in Expenditures				98		1
Biennial % Change in Expenditures				265		1

Program: Other General Education

Activity: Abatement Revenue

AT A GLANCE

- The Abatement Aid entitlement totaled \$1.66 million in fiscal year (FY) 2020 based on 2019 revenue losses.
- The Abatement Levy totaled \$8.51 million in FY 2021 based on 2019 revenue losses.

PURPOSE AND CONTEXT

This state aid and local property tax levy program maintains equity for students and taxpayers by replacing revenue the district was entitled to but did not receive due to abatements. An “abatement” occurs when property taxes on a real estate parcel are decreased after the district certifies levy revenue.

For FY 2020, 258 school districts in Minnesota participated in this program.

SERVICES PROVIDED

Abatement aid and levy is calculated annually based on abatements reported by counties to the Minnesota Department of Education (MDE).

The aid and levy are designed to replace the revenue in the same proportion of aid and levy as the original entitlement. The aid reimbursement is received one year after the revenue loss and the levy reimbursement is received two years after the revenue loss.

MDE calculates and processes aid payments and levy limitations for this program.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Calendar Year 2019</i>	<i>Calendar Year 2020</i>
Quantity	Statewide District Revenue Loss Prevented	\$15 M	\$9.8 M

M.S. 126C.46; M.S. 127A.49, subdivision 2

Abatement Revenue

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	2,374	2,939	1,770	2,595	2,897	3,558
Total	2,374	2,939	1,770	2,595	2,897	3,558
Biennial Change				(948)		2,090
Biennial % Change				(18)		48

Expenditures by Category

Grants, Aids and Subsidies	2,374	2,939	1,770	2,595	2,897	3,558
Total	2,374	2,939	1,770	2,595	2,897	3,558

Abatement Revenue

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	2,580	2,745	1,662	2,698	2,919	3,629
Levies	10,844	13,330	11,571	10,443	8,933	9,896
District Revenue	13,424	16,075	13,233	13,141	11,852	13,525
Direct Appropriation	2,374	2,939	1,770	2,595	2,897	3,558
Current Year	2,112	2,471	1,496	2,429	2,628	3,267
Prior Year	262	468	274	166	269	291
Cancellations	0	0				
Expenditures	2,374	2,939	1,770	2,595	2,897	3,558
Biennial Change in Expenditures				(948)		2,090
Biennial % Change in Expenditures				(18)		48

Program: Other General Education

Activity: Consolidation Transition

education.mn.gov/MDE/dse/schfin/

AT A GLANCE

- There were four school district consolidations in fiscal year (FY) 2014.
- There were no school district consolidations between FY 2015 and FY 2020.
- There is one consolidation planned in FY 2021.

PURPOSE & CONTEXT

School districts consolidate to expand programs and services and to become more financially stable. The consolidation transition revenue program provides funds for reorganization to districts that have recently consolidated. Students and communities in the consolidating districts are served by this program.

SERVICES PROVIDED

Consolidation Transition revenue must be used to cover district costs for early retirement incentives granted by the district, to reduce operating debt, to enhance learning opportunities, and to cover reorganization expenses.

Aid is \$200 per resident pupil unit in the new district in the first year of consolidation and \$100 per resident pupil unit the year after consolidation. The number of pupil units used to calculate aid for a district in either year is limited to 1,500.

This program is mainly funded with state aid. Optional local property taxes may be used to cover additional costs.

The Minnesota Department of Education (MDE) calculates state aid payments and property tax levy limits, and provides technical assistance to districts that choose to consolidate.

RESULTS

There were no consolidations between FY 2015 and FY 2020. In FY 2021 the Eveleth-Gilbert (#2154) and Virginia (#706) districts will consolidate to form Rock Ridge School District (#2909). While the number of consolidations is easy to calculate, the true performance measure is in the satisfaction and achievement of the districts that consolidated, which we do not evaluate.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>
Quantity	First Year of Consolidation	0	0	0	1

Note: District 2859, Eagle Valley dissolved as of July 1, 2017. The district was split between District 786, Bertha and District 787, Browerville.

M.S. 123A.485, M.S. 123A.48, M.S. 123B.82

Consolidation Transition

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General				270	309	373
Total				270	309	373
Biennial Change				270		412
Biennial % Change						

Expenditures by Category

Grants, Aids and Subsidies				270	309	373
Total				270	309	373

Consolidation Transition

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement				300	310	380
District Revenue				300	310	380
Direct Appropriation	185	20		270	309	373
Current Year				270	279	342
Prior Year					30	31
Transfers Out	185					
Cancellations		20				
Expenditures				270	309	373
Biennial Change in Expenditures				270		412
Biennial % Change in Expenditures						

Program: Other General Education

Activity: Nonpublic Pupil

<https://education.mn.gov/MDE/fam/nphs/>

<https://education.mn.gov/MDE/dse/schfin/Non/>

AT A GLANCE

- Number of nonpublic students participating in Fiscal Year (FY) 2019:
 - Textbook/materials 65,846
 - Health services 61,222
 - Guidance and counseling 24,754
- Rates per nonpublic student in FY 2019:
 - Textbook/materials \$86.94
 - Health services \$78.61
 - Guidance and counseling \$267.62

All nonpublic students requesting materials and/or services by the statutory deadline have been and are being accommodated.

PURPOSE AND CONTEXT

This state aid program exists to ensure fair access to nonreligious study materials and student support services for students who choose nonpublic education.

This aid program supports the objective of ensuring every student receives a world-class education.

SERVICES PROVIDED

Funding is allocated to public school districts for the benefit of nonpublic school students and not directly to the nonpublic schools. School districts are reimbursed for the costs of the educational materials loaned to nonpublic school students and for the costs of providing support services to nonpublic school students.

There are three basic categories of nonpublic pupil aid supporting the following services:

- Textbooks, individualized instructional materials, and standardized tests.
- Health services.
- Guidance and counseling services.

School districts receive additional funds to cover administrative costs. This amount is equal to 5 percent of their total aid reimbursement amount.

MDE calculates and processes aid payments and provides technical support to school districts and nonpublic schools for this program.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY2018</i>	<i>FY2019</i>
Quantity	Percentage of nonpublic students applying for access to textbooks.	78%	78%
Quantity	Percentage of nonpublic students applying for access to health services.	73%	73%
Quantity	Percentage of secondary nonpublic students applying for access to guidance and counseling services.	92%	90%

M.S. 123B.40-48

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	17,396	15,870	17,456	19,755	20,243	20,626
Total	17,396	15,870	17,456	19,755	20,243	20,626
Biennial Change				3,945		3,658
Biennial % Change				12		10

Expenditures by Category

Grants, Aids and Subsidies	17,396	15,870	17,456	19,755	20,243	20,626
Total	17,396	15,870	17,456	19,755	20,243	20,626

Nonpublic Pupil

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	15,592	15,711	17,909	19,961	20,274	20,665
District Revenue	15,592	15,711	17,909	19,961	20,274	20,665
Direct Appropriation	18,197	18,093	17,925	19,755	20,243	20,626
Current Year	15,614	14,379	16,119	17,965	18,247	18,599
Prior Year	1,304	1,559	1,337	1,790	1,996	2,027
Transfers Out	418					
Cancellations	383	2,223	469			
Expenditures	17,396	15,870	17,456	19,755	20,243	20,626
Biennial Change in Expenditures				3,945		3,658
Biennial % Change in Expenditures				12		10

Program: Other General Education

Activity: Nonpublic Transportation

<https://education.mn.gov/MDE/dse/schfin/Trans/Type/>

AT A GLANCE

- 41,707 nonpublic students were transported to and from school in fiscal year (FY) 2019.
- 192 of 331 districts transported nonpublic students in FY 2019.

PURPOSE AND CONTEXT

This program ensures that nonpublic school students receive the same level of transportation services as public school students, and that the school districts are able to provide this transportation without significant costs being paid from their general fund.

SERVICES PROVIDED

School districts must provide equal transportation services within the district for public and nonpublic school students living within the district. If the district transports nonpublic school students to a school in another district, the nonpublic school or the parents pay the cost of transportation outside of the district boundaries.

Public school districts must provide nonpublic school student transportation within the district boundaries for health and secondary guidance/counseling services that the school district provides to the nonpublic school students.

The public school district must transport nonpublic school students on late activity bus routes if it provides that service for public school students.

The Minnesota Department of Education (MDE) calculates and processes aid payments and provides technical support to school districts and nonpublic schools for this program.

RESULTS

Participation is measured by the percentage of nonpublic students transported to and from school.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Percentage of nonpublic students transported	66.9%	63.4%

M.S. 123B.92, subdivision 9; M.S. 123B.84-87

Nonpublic Transportation

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	17,564	19,492	18,809	19,590	19,620	19,610
Total	17,564	19,492	18,809	19,590	19,620	19,610
Biennial Change				1,343		831
Biennial % Change				4		2

Expenditures by Category

Grants, Aids and Subsidies	17,564	19,492	18,809	19,590	19,620	19,610
Total	17,564	19,492	18,809	19,590	19,620	19,610

Nonpublic Transportation

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	18,374	18,807	18,720	19,643	19,617	19,609
District Revenue	18,374	18,807	18,720	19,643	19,617	19,609
Direct Appropriation	18,372	19,492	19,168	19,590	19,620	19,610
Current Year	16,537	16,845	16,848	17,679	17,656	17,649
Prior Year	1,835	1,837	1,961	1,911	1,964	1,961
Transfers Out	808					
Cancellations			359			
Expenditures	17,564	19,492	18,809	19,590	19,620	19,610
Biennial Change in Expenditures				1,343		831
Biennial % Change in Expenditures				4		2

Program: Other General Education

Activity: Career and Technical Aid

education.mn.gov/MDE/dse/cte/

AT A GLANCE

- 312 districts levied a total of \$26.3 million for Career and Technical Education programs for fiscal year (FY) 2019.
- 142 districts received Career and Technical Education aid in FY 2019, totaling \$4 million.

PURPOSE AND CONTEXT

Career and Technical Education (CTE) revenue is a state aid and local property tax levy program that allows districts to receive revenue for Career and Technical program expenses.

All school districts with approved CTE programs are eligible for this revenue.

Federal Carl D. Perkins funds are also available to help provide career and technical education program and services.

CTE programs are a sequence of courses that integrate core academic knowledge with technical and occupational knowledge and skills to provide students a pathway to postsecondary education and careers. CTE teaches transferable workplace skills in applied learning contexts to provide opportunities to explore high-demand career options, and gives students the technology and skills needed for success in adult life.

SERVICES PROVIDED

Districts must submit annual budgets for their CTE programs to qualify for this revenue. A district with a CTE program approved by the Minnesota Department of Education (MDE) may levy for costs associated with the program.

- A district is eligible for revenue equal to 35 percent of approved expenditures in the fiscal year in which the levy is certified.

CTE property tax levy equals:

- CTE revenue, times
- The lesser of:
 - one; or,
 - the ratio of the adjusted net tax capacity per student in the fiscal year in which the levy is certified, to \$7,612.

CTE aid equals:

- CTE revenue minus CTE levy.

MDE reviews district programs for approval, calculates aid and property tax levies, and makes federal and state aid payments for these programs.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Number of districts participating in CTE programs	312	312
Quantity	Amount of property tax levy for CTE program	\$24,358,307	\$26,278,834

Note: In FY 2014, state aid was added to the Career and Technical Education Revenue program. Prior to FY 2014, CTE was funded by property tax levies only.

M.S. 124D.4531

Career and Technical Aid

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	4,505	4,216	3,857	3,291	2,586	2,064
3000 - Federal	5,974	5,713	6,335	7,622	7,611	7,600
Total	10,479	9,929	10,192	10,913	10,197	9,664
Biennial Change				697		(1,244)
Biennial % Change				3		(6)
<u>Expenditures by Category</u>						
Compensation				9	5	
Operating Expenses			67	13	6	
Grants, Aids and Subsidies	10,479	9,929	10,125	10,891	10,186	9,664
Total	10,479	9,929	10,192	10,913	10,197	9,664
Total Agency Expenditures	10,479	9,929	10,192	10,913	10,197	9,664
Internal Billing Expenditures			4	2	2	
Expenditures Less Internal Billing	10,479	9,929	10,188	10,911	10,195	9,664
<u>Full-Time Equivalents</u>						
				0.06	0.03	

Career and Technical Aid

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	4,407	3,993	3,813	3,233	2,514	2,014
Levies	21,588	25,877	28,272	30,348	30,801	36,566
District Revenue	25,995	29,870	32,085	33,581	33,315	38,580
Direct Appropriation	4,561	4,260	3,857	3,291	2,586	2,064
Current Year	3,998	3,570	3,435	2,910	2,263	1,813
Prior Year	420	409	422	381	323	251
Cancellations	56	44				
Expenditures	4,505	4,216	3,857	3,291	2,586	2,064
Biennial Change in Expenditures				(1,573)		(2,498)
Biennial % Change in Expenditures				(18)		(35)
3000 - Federal						
Receipts	5,974	5,713	6,335	7,622	7,611	7,600
Expenditures	5,974	5,713	6,335	7,622	7,611	7,600
Biennial Change in Expenditures				2,270		1,254
Biennial % Change in Expenditures				19		9
Full-Time Equivalents				0.06	0.03	

Program: Other General Education
Activity: Special Provisions For Select Districts

AT A GLANCE

- The One-Room Schoolhouse revenue program was implemented in fiscal year (FY) 1995.

PURPOSE AND CONTEXT

The One-Room Schoolhouse program provides additional revenue to the Warroad school district to assist with expenses related to the Angle Inlet Elementary School.

SERVICES PROVIDED

This program provides \$65,000 each year to the isolated one-room schoolhouse. In addition, in 2018 the Angle Inlet Elementary School Building was provided with \$600,000 to make improvements to the building.

The Minnesota Department of Education (MDE) processes the aid payment for this program.

RESULTS

MDE does not collect data regarding utilization of One-Room Schoolhouse aid.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2019</i>	<i>FY 2020</i>
Quantity	Number of Minnesota resident students attending Angle Inlet School	9	10

MN Laws 2019, 1st Special Session, Chapter 11, Article 1, Section 25, subdivision 8

MN Laws 2018, Chapter 214, Article 1, section 4, subdivision 6

Special Provision For Select Districts

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	65	65	65	65	65	65
Total	65	65	65	65	65	65
Biennial Change				0		0
Biennial % Change				0		0
<u>Expenditures by Category</u>						
Grants, Aids and Subsidies	65	65	65	65	65	65
Total	65	65	65	65	65	65

Special Provision For Select Districts

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	65	65	65	65	65	65
Expenditures	65	65	65	65	65	65
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0

Program: Other General Education

Activity: State Paid Property Tax Credits and Education Reserve

AT A GLANCE

- 10 credit programs in fiscal year (FY) 2019 (one program is for prior year adjustments).
- The General Fund Reserve transferred \$302,793 between one excess and two deficient programs in FY 2019.
- Community Education funds had no deficiencies in FY 2019 and the Reserve was not utilized.

PURPOSE AND CONTEXT

Property tax credits and aids calculated by the Minnesota Department of Revenue provide a vehicle for property tax reform or relief for targeted real property classes. The effect of these state paid property tax credits and aids is to shift a portion of property tax burden for education from property owners to the state.

- All school districts in the state receive some form of state paid property tax credits.
- The number and the amount of state paid tax credits that districts and property tax owners in the district receive is dependent upon the local conditions, such as natural disasters, existence of agricultural property, economic depression, and others noted below.

The two "Education Reserves" allow the commissioner to transfer the excess from a direct general fund appropriation for any education aid or grant authorized in specified chapters that exceeds the amount required to be used to any education aid or grant appropriation that is insufficient.

- The general fund reserve pertains to chapters 127A, 122A, 123A, 123B, 124D, 124E, 125A, 126C, and 134, excluding appropriations under sections 124D.135, 124D.16, 124D.20, 124D.22, 124D.52, 124D.531, 124D.55, and 124D.56.
- The community education fund reserve pertains to sections 124D.135, 124D.16, 124D.20, 124D.22, 124D.52, 124D.531, 124D.55, and 124D.56.

SERVICES PROVIDED

There are several property tax credit and aid programs paid to school districts by the Minnesota Department of Education (MDE) that reduce property taxes paid by property owners:

Programs reducing the property tax rate applied to the property value to calculate property tax:

- *Disparity Reduction Aid provides relief to high tax rate areas.* The Department of Revenue calculates a reduction to the initial tax rate to reduce the rate as much as 10 percent.

Programs providing a reduction to the calculated property tax:

- *Local Option Disaster Abatement Credit* provides relief related to the damage or destruction of homestead and non-homestead property. The property need not be located within a disaster or emergency area.
- *Homestead and Disaster Credit* provides relief related to the damage or destruction that occurred for each reassessed homestead property within the county that is located within a disaster or emergency area.

Local Option Disaster Credit provides relief related to the damage or destruction that occurred for: (1) homestead property that meets all the requirements under the Local Option Disaster Abatement, subdivision 1, paragraph (a),

but that does not qualify for a credit under the Homestead and Disaster Credit; and, (2) non-homestead and utility property that meets all the requirements under the Local Option Disaster Abatement, subdivision 1, paragraph (b).

Agricultural Preserves Credit provides relief to owners of agricultural property in the seven-county metropolitan area.

Disparity Reduction Credit provides relief to apartments, commercial, industrial, and public utilities in economically depressed areas located at Minnesota borders designated as enterprise zones.

Residential Homestead Market Value Credit provides relief to residential homestead property, including the house, garage, one acre of land for farm homesteads, and certain resort homesteads. The credit is computed as 0.4 percent of the first \$76,000 market value of each homestead property. The maximum credit is \$304 and is phased out at a rate of .09 percent of the value over \$76,000.

Agricultural Land Market Value Credit provides relief to agricultural homestead property, excluding the house, garage, and one acre. The credit is computed as 0.3 percent of the first \$115,000 market value of each homestead property. The maximum credit is \$345 and is phased out at a rate of .05 percent of the value over \$115,000 with a maximum reduction of \$115.

School Building Bond Agricultural Credit, enacted in 2017, provides relief to agricultural homestead property, excluding the house, garage, and one acre. The credit is computed as 40 percent of the property's eligible net tax capacity, multiplied by the school debt tax rate.

In addition to the property tax relief aids and credits listed above, school districts may receive other credits paid by the county, including power line credit, county conservation credit, taconite homestead credit, and supplementary homestead credit. Taconite homestead credit and supplementary homestead credit targets Iron Range homeowners with a credit of either 66 percent or 57 percent, depending on characteristics of the mining industry within the school district. The 66 percent credit has a maximum of \$315.10 per property. The 57 percent credit has a maximum of \$289.80 per property.

The Education Reserves allow full funding or closer to full funding for programs that may be underfunded due to the difference between forecast estimates and the actual costs of specified programs.

RESULTS

<i>Type of Measure</i>	<i>Program Name</i>	<i>FY 2018 2016 Pay 2017</i>	<i>FY 2019 2017 Pay 2018</i>	<i>FY 2020 2018 Pay 2019</i>
Quantity	<i>Disparity Reduction Aid</i>	\$7,933,846	\$8,009,266	\$7,966,830
Quantity	<i>Local Option Disaster Abatement Credit</i>	\$0	\$0	\$0
Quantity	<i>Homestead and Disaster Credit</i>	\$44,233	\$0	\$31,290
Quantity	<i>Local Option Disaster Credit</i>	\$4,485	\$0	\$30
Quantity	<i>Agricultural Preserves Credit</i>	\$242,182	\$209,834	\$140,929
Quantity	<i>Disparity Reduction Credit</i>	\$2,527,796	\$2,525,948	\$2,534,911
Quantity	<i>Residential Homestead Market Value Credit</i>	\$5,432	\$-3402	\$20,704
Quantity	<i>Prior Year Real Property Credit</i>	\$-80,519	\$13,584	\$21,739
Quantity	<i>Agricultural Land Market Value Credit</i>	\$8,667,219	\$8,543,993	\$8,639,885
Quantity	<i>School Bonding Credit</i>	n/a	\$36,032,508	38,054,515

M.S. 273.119; M.S. 273.1233; M.S. 273.1234; M.S. 273.1235; M.S. 273.1384; M.S. 273.1387; M.S. 273.1398;
M.S.127A.41, subd.8; M.S.127A.41, subd.9;

State Paid Property Tax Credits and Education Reserve

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23	
1000 - General						
Transfers In	7,811		380			
Transfers Out	991		380			

Program: Other General Education

Activity: Miscellaneous Levies (information only)

<http://education.state.mn.us/MDE/dse/datasub/LevyCertSys/>

AT A GLANCE

- 12 levy programs had estimated levies for FY 2019.

PURPOSE AND CONTEXT

These programs provide additional local property tax levy revenue to school districts to fund specific obligations of the district's general fund.

SERVICES PROVIDED

The following levies are currently in effect:

- Reemployment Insurance Levy
 - A school district may levy for unemployment insurance and for job-placement services offered to eligible employees.
- Judgment Levy
 - A school district may levy for judgments against the district, including interest costs or for its proportionate share of the costs of a judgment against an intermediate district.
- Health Benefit Levy
 - A school district may levy for health insurance and unreimbursed medical expenses of employees who retired before 7-1-92.
- Additional Retirement Levy
 - The Minneapolis and St. Paul school districts may levy for certain pension obligations.
- St. Paul Severance Levy
 - The St. Paul school district may levy to pay for severance costs.
- Safe Schools Levy
 - A school district may levy up to \$36 per pupil unit to provide a drug abuse prevention program in the elementary schools; to provide police liaison services in the schools; to provide a gang resistance education program in the schools; to pay the costs for security on school property and/or pay for other crime prevention, drug abuse, student and staff safety; to pay costs for licensed school counselors, licensed school nurses, licensed school social workers, licensed school psychologists, and licensed alcohol and chemical dependency counselors to help provide early responses to problems; to pay for facility security enhancements including laminated glass, announcement systems, communication devices and other modifications to violence prevention and facility security; pay for the costs associated with improving school climate; to pay costs associated with collaborating with mental health professionals who are not district employees or contractors. Intermediate districts may levy up to \$15 per pupil unit through their member districts to provide the same allowed services as school districts.
- Ice Arena Levy
 - A school district may levy for the net operational costs of the ice arena for the previous fiscal year. To qualify for the levy, a district must demonstrate to MDE gender equity in usage of the ice arena during peak times throughout the year.

- **Severance Levies**
 - A school district that reorganizes under dissolution and attachment may levy the costs of severance pay or early retirement incentives for licensed and non-licensed employees who resign or retire early as a result of the reorganization. A school district with a secondary agreement with another district must pay severance to licensed employees placed on unrequested leave and may levy for the expenses. Districts with an agreement to allow pupils to attend school in an adjoining state may levy for severance costs resulting from the agreement.
- **Swimming Pool Levy**
 - Certain school districts on the Canadian border may levy for the net operational costs of a swimming pool, not to exceed the net actual costs of operation of the swimming pool for the previous year.
- **Economic Development Abatement Levy**
 - The governing body of a political subdivision may grant an abatement of the taxes imposed by the political subdivision on a parcel of property, or defer the payments of the taxes and abate the interest and penalty that otherwise would apply. The political subdivision must add to its levy amount for the current year the total estimated amount of all current year abatements granted. No abatement aid is generated for these abatements.
- **Tree Growth Replacement Levy**
 - Districts may levy an amount not to exceed its tree-growth revenue for taxes payable in 2001.
- **Reorganization Operating Debt Levy**
 - A school district that reorganizes under consolidation or dissolution and attachment may levy to retire the net negative undesignated fund balance in the operating funds.

Other Miscellaneous Severance Pay/Early Retirement Incentive Levies

- **Annual Other Postemployment Benefits Levy**
 - A school district may levy for other postemployment benefit expenses if the district: 1) has created an actuarial liability to pay postemployment benefits; and, 2) has a sunset clause in effect for the current collective bargaining agreement.
- **Consolidation Transition Revenue**
 - For a school district that consolidates under Minnesota Statutes, section 123A.485, subdivision 2, consolidation transition aid is equal to a maximum of \$200 per resident pupil unit for the first year of consolidation and \$100 per resident pupil unit for the second year of consolidation. If the cost of the early retirement incentives offered by the district under subdivision 2 exceeds the amount of consolidation transition aid, the district may levy for the difference for a period not to exceed three years.
- **Consolidation/Transition Levies**
 - The board(s) of districts combining or combined under Minnesota Statutes, section 123A.485, subdivision 3, may levy over three years or less for costs directly related to the transition from cooperation to combination.
- **Administrative Services Levy**
 - The school district may levy for costs of retirement incentives or severance pay or other costs related to the discontinuance of administrative positions, under certain circumstances.

MDE collects data from the districts, calculates the levy authority and in some cases, reviews and approves levy requests.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Pay 2018: In Thousands</i>	<i>Pay 2019: In Thousands</i>
Quantity	Reemployment Insurance Levy	\$5,584.3	\$4,866.9
Quantity	Judgment Levy	\$1,034.8	\$1,067.9
Quantity	Health Benefit Levy	\$1,712.9	\$1,514.9
Quantity	Additional Retirement Levy	\$24,666.6	\$25,761.1
Quantity	St. Paul Severance Levy	\$1,046.6	\$1,110.1
Quantity	Safe Schools Levy (includes both school district and intermediate levies)	\$35,410.2	\$35,499.5
Quantity	Ice Arena Levy	\$2,273.8	\$2,116.6
Quantity	Severance Levies	\$241.4	\$447.2
Quantity	Swimming Pool Levy	\$622.8	\$633.5
Quantity	Economic Development Abatement Levy	\$1,608.8	\$1,510
Quantity	Tree-Growth Replacement Levy	\$667.2	\$667.2
Quantity	Reorganization Operating Debt Levy	\$30.7	\$260

M.S. 126C.43, subd. 2; M.S. 126C.43, subd. 3; M.S. 126C.41, subd. 2; M.S. 126C.41, subd. 3; M.S. 126C.41, subd. 4; M.S. 126C.41, subd. 5; M.S. 126C.44; M.S. 126C.45; M.S. 123A.30, subd. 6; M.S. 123A.39, subd. 3; M.S. 123A.73, subd. 12; M.S. 123A.444; M.S. 124D.05, subd. 3; M.S. 126C.41, subd. 6; M.S. 126C.455; M.S. 469.1812-1815; M.S. 126C.445; M.S. 123A.73, subd. 9; M.S. 123B.82; M.S. 126C.445; M.S. 123A.485; M.S. 123A.41, subd. 4; M.S. 123A.76; M.S. 123A.12

Miscellaneous Levies

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Levies	319,610	335,219	469,213	469,339	501,361	504,351
District Revenue	319,610	335,219	469,213	469,339	501,361	504,351

Program: Choice Programs

Activity: Charter School Lease Aid

education.mn.gov/MDE/dse/chart

AT A GLANCE

- In fiscal year (FY) 2019, 161 of the 164 charter schools in Minnesota received lease aid.
- Maximum lease aid per pupil unit is \$1,314.

PURPOSE AND CONTEXT

Unlike school districts, charter schools cannot generate property tax revenue to pay for school buildings. The Charter School Lease Aid program provides partial funding to charter schools to lease facilities and land. This program supports the objective that every student receives a world-class education.

SERVICES PROVIDED

This program provides funding to charter schools to lease facilities for instructional purposes. Charter schools submit applications for lease aid that are approved or denied based on:

- Reasonableness of the price per square foot.
- Appropriateness of the proposed lease in the context of the space needs, code compliance and financial circumstances of the charter school.
- Conformity of the leased space and lease agreement to the laws and rules of the state and federal governments.

State aid is the lesser of:

- Ninety percent of the actual net lease costs; or
- \$1,314 times the number: (pupil units served plus PSEO pupil units).

The Minnesota Department of Education (MDE) approves charter school lease aid applications.

Beginning FY 2017, lease aid is available for approved pre-K school programs.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>Preliminary FY 2020*</i>
Quantity	Charter Schools receiving lease aid	161	161	163
Quantity	Pupil Units Served	60,411	63,366	68,064
Quantity	Average Lease Cost per Pupil Unit	\$1,496	\$1,578	\$1,589
Quantity	Average Aid per Pupil Unit	\$1,225	\$1,246	\$1,248

*Does not reflect FY 2020 UFARS adjustments to lease costs or final FY 2020 pupil units served.

M.S. 124E.22 M.S. 124E.22

Charter School Lease Aid

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	73,205	79,646	83,171	87,617	93,732	99,701
3000 - Federal	7,542	3,990	6,180	10,000	11,744	7,319
Total	80,747	83,636	89,351	97,617	105,476	107,020
Biennial Change				22,585		25,528
Biennial % Change				14		14
<u>Expenditures by Category</u>						
Grants, Aids and Subsidies	80,747	83,636	89,351	97,617	105,476	107,020
Total	80,747	83,636	89,351	97,617	105,476	107,020

Charter School Lease Aid

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	74,038	78,972	83,500	88,067	94,362	100,294
District Revenue	74,038	78,972	83,500	88,067	94,362	100,294
Direct Appropriation	73,440	79,646	83,214	87,617	93,732	99,701
Current Year	66,590	70,951	75,150	79,261	84,926	90,265
Prior Year	6,850	7,448	8,021	8,356	8,806	9,436
Transfers Out	235					
Cancellations			43			
Expenditures	73,205	79,646	83,171	87,617	93,732	99,701
Biennial Change in Expenditures				17,937		22,645
Biennial % Change in Expenditures				12		13

3000 - Federal

Receipts	7,542	3,990	6,180	10,000	11,744	7,319
Expenditures	7,542	3,990	6,180	10,000	11,744	7,319
Biennial Change in Expenditures				4,648		2,883
Biennial % Change in Expenditures				40		18

Program: Choice Programs

Activity: Achievement and Integration Aid

education.mn.gov/MDE/dse/acint/

AT A GLANCE

- During the 2019-2020 school year 50 racially identifiable schools* (in 13 different districts) and 63 racially isolated districts** participated in this program. Some of these racially isolated districts also have racially identifiable schools.
- 109 additional districts were in the program and partnered with racially isolated districts to implement integration activities for students.
- Based on their 2018 fall enrollment, 25 additional racially isolated districts joined the program and generated revenue starting in FY 2020. Twenty additional districts also joined the program to work with the new racially isolated districts on integration activities. They also generated revenue.
- Districts use this revenue to increase racial and economic integration, to reduce achievement disparities within their districts, and to partner with neighboring districts on integration activities for students.

**A school with an enrollment of students of color and American Indian students that is more than 20 percentage points above that of the district average for schools serving the same grade levels.*

***A district with districtwide enrollment of students of color and American Indian students that exceeds that of any adjoining district by more than 20 percentage points.*

PURPOSE AND CONTEXT

This program exists to increase racial and economic integration, reduce achievement disparities for specific student groups, and provide students equitable access to a qualified and racially diverse teaching staff.

Students served include prekindergarten through grade 12 students attending a public school district that is either *racially isolated*, has a *racially identifiable school*, or is in close proximity to a racially isolated school district as defined above.

Achievement and Integration revenue is made up of two different funding streams: *initial revenue* which may be used to fund the strategies in a district's approved achievement and integration plan and *incentive revenue* which must be used for strategies to reduce racial and economic enrollment disparities. All strategies funded with either revenue stream must have the effect of increasing student integration and help reduce academic disparities that are identifiable by students' race or economic status. Incentive revenue may be used only to fund strategies designed specifically to increase enrollment of students of color and American Indian students or students that qualify for free or reduced priced lunch into the following: schools, classes, programs, or districts where there are documented enrollment disparities for students from one or more of these groups. Both types of revenue are funded through local property tax levy (30 percent) and state aid (70 percent).

This program supports the goals of closing all racial and economic opportunity gaps.

Districts that have not met their plan goals at the end of three years must develop an improvement plan and use up to twenty percent of their achievement and integration revenue to fund that plan.

SERVICES PROVIDED

Achievement and Integration revenue is used to implement strategies in a district's achievement and integration plan. These strategies must increase integration and reduce achievement disparities within the district or racially identifiable school. Most plans include student integration activities between neighboring districts.

Achievement and Integration plans may include the following types of strategies:

- Family involvement programs.
- Integrated prekindergarten to grade 12 programs with school enrollment choices designed to decrease racial and economic enrollment disparities within or between districts.
- Training for teachers and administrators to improve the achievement of all students.
- Rigorous coursework and career and college readiness programs for underserved students.
- Recruitment and retention of a racially and ethnically diverse staff.

The Minnesota Department of Education (MDE) reviews and approves district plans and budgets, calculates and processes aid payments, and provides ongoing assistance to districts on developing effective plans, monitoring their progress, improvement processes, and reporting results.

RESULTS

The table below lists the number of racially identifiable schools and racially isolated districts participating in the program for the years listed.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>	<i>2019-2020</i>
Quantity	Number of participating racially isolated districts	40	39	45	63
Quantity	Number of participating racially identifiable schools	55	55	50	50
Quantity	Number of participating districts with racially identifiable schools	15	15	16	13

Districts self-report on the extent to which they've realized the goals in their plans. Achievement and integration plans were in effect starting in FY 2018 and ending in FY 2020. Third year results for these three-year plans will be available in late fall 2020 and have not been reported to MDE at the time of this document's preparation. Additionally, many districts included goals in their FY2018-2020 plans that are different from the goals in their three-year plans which ended in FY 2017.

Districts' progress toward the goals in their prior three-year plan are listed below.

Type of Measure	Name of Measure	2015	2017	2019	Number of Districts
Quality	Progress toward goal for reducing reading achievement gap among participating districts	23.9% on track	10.16% met goal		13
Quality	Progress toward goal for reducing math achievement gap among participating districts	26.9% on track	4.69% met goal		6
Quality	Progress toward new goals for reducing academic disparities* among participating districts			18% met goal	24
Quality	Progress toward integration goals to increase opportunities for students to learn from and work with students from racial and economic backgrounds that are different from their own.	66.8% on track	51.56% met goal	23% met goal	66 (2017) / 29 (2019)

*In 2018, districts defined new goals to measure academic disparities that cannot be compared to the reading and math achievement gaps measured in 2015 and 2017.

M.S.124D.861; M.S.124D.862; MN Rules 3535.0100-3535.0180

Achievement and Integration Aid

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	70,563	71,251	76,848	78,703	80,305	82,690
Total	70,563	71,251	76,848	78,703	80,305	82,690
Biennial Change				13,737		7,444
Biennial % Change				10		5

Expenditures by Category

Grants, Aids and Subsidies	70,563	71,251	76,848	78,703	80,305	82,690
Total	70,563	71,251	76,848	78,703	80,305	82,690

Achievement and Integration Aid

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	66,917	69,645	77,814	79,122	80,793	83,221
Levies	29,387	29,756	33,089	34,111	34,750	35,666
District Revenue	96,304	99,401	110,903	113,233	115,543	118,887
Direct Appropriation	71,384	70,994	77,247	78,991	80,626	82,978
Current Year	60,131	62,587	70,065	71,210	72,714	74,899
Prior Year	6,182	6,787	7,058	7,781	7,912	8,079
Transfers Out	279	286	275	288	321	288
Cancellations	543	396	124			
Expenditures	70,563	71,251	76,848	78,703	80,305	82,690
Biennial Change in Expenditures				13,737		7,444
Biennial % Change in Expenditures				10		5

Program: Choice Programs

Activity: Inter-district Desegregation Transportation

education.mn.gov/MDE/dse/acint/

AT A GLANCE

- In fiscal year (FY) 2019, over 6,200 open enrolled students were transported to and from schools participating in achievement and integration programs at a total district cost of \$15.7 million. Districts received state aid in the amount of \$13.7 million, as districts already receive a portion of general education revenue to cover the cost.
- Other students were transported to achievement and integration programs and events at a total district cost of \$531,810 in FY 2019. Districts received \$531,810 in state aid as there is no general education deduction for this type of transportation.

PURPOSE AND CONTEXT

This state aid program supports the achievement and integration program by funding unreimbursed transportation costs for students in an inter-district desegregation program. The majority of school districts participating in the state's Achievement and Integration program are required to partner with each other on integration activities for their students. These 'inter-district' programs, classes, or events are designed and implemented to bring together racially and economically diverse groups of students from each partnering district. The objective is for students to learn from and work with each other. Demographics of these groups are supposed to reflect the demographics of each district and include students of color, white students, American Indian students accordingly.

This aid program supports the objective that every child receives a world-class education.

SERVICES PROVIDED

Transportation is provided between the student's home or school and the achievement and integration program.

The aid paid to school districts is the difference between the cost of transportation and the portion of general education revenue attributable to transportation that the students generate.

The Minnesota Department of Education (MDE) calculates aid payments and provides technical support for this program.

RESULTS

Both the number of districts and the number of students participating has fluctuated over time.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY2016</i>	<i>FY2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Number of Districts	61	65	59	49
Quantity	Number of Students Transported	8,668	6,688	6,439	6,252

M.S. 124D.87

Inter-district Desegregation Transportation

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	14,328	13,100	14,231	14,962	12,290	14,660
Total	14,328	13,100	14,231	14,962	12,290	14,660
Biennial Change				1,765		(2,243)
Biennial % Change				6		(8)

Expenditures by Category

Grants, Aids and Subsidies	14,328	13,100	14,231	14,962	12,290	14,660
Total	14,328	13,100	14,231	14,962	12,290	14,660

Inter-district Desegregation Transportation

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	14,327	13,672	14,231	14,962	12,290	14,660
District Revenue	14,327	13,672	14,231	14,962	12,290	14,660
Direct Appropriation	13,337	13,193	14,231	14,962	12,290	14,660
Current Year	14,327	13,672	14,231	14,962	12,290	14,660
Transfers In	991					
Expenditures	14,328	13,100	14,231	14,962	12,290	14,660
Biennial Change in Expenditures				1,765		(2,243)
Biennial % Change in Expenditures				6		(8)

Program: Choice Programs
Activity: Recovery Program

AT A GLANCE

- Grant funds in the amount of \$750,000 per year were available in fiscal year (FY) 2019 and 2020. Grant funds are used to cover a portion of the costs of licensed support staff and unreimbursed transportation expenses
- Recovery programs are eligible for grants of up to \$125,000 per year.

PURPOSE AND CONTEXT

The Recovery Program Grant provides additional revenue to help with the cost of substance abuse recovery program support staff at approved recovery schools. Recovery programs must provide academic instruction designed to meet graduation requirements and assist students recovering from substance abuse or dependency.

This grant program supports the objective that every student should receive a world-class education in a safe and nurturing environment.

SERVICES PROVIDED

Grants pay for a portion of the costs of recovery program support staff. In FY 2018, coverage for unreimbursed transportation expenses was added to the list of eligible costs.

Recovery program support staff are defined as:

- Licensed alcohol and chemical dependency counselors;
- Licensed school counselors;
- Licensed school psychologists;
- Licensed school nurses; and
- Licensed school social workers.

The Minnesota Department of Education provides the following services for the program:

- Approving recovery programs;
- Developing application process and reporting forms for applicants/recipients;
- Providing technical assistance to applicants/recipients;
- Creating grant contracts including work plans and budget information;
- Calculating, auditing and processing payments; and
- Providing guidance as it relates to Minnesota statutes and state policies.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2019</i>	<i>FY 2020</i>
Quantity	Number of schools receiving grants	6	6
Quantity	Number of students served	152	146
Quantity	Number of licensed recovery program support staff paid using grant funds	8.98 FTE	9.37 FTE

M.S.124D.695

Recovery Program

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	674	712	712	788	750	750
Total	674	712	712	788	750	750
Biennial Change				114		0
Biennial % Change				8		0

Expenditures by Category

Grants, Aids and Subsidies	674	712	712	788	750	750
Total	674	712	712	788	750	750

Recovery Program

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	750	750	750	750	750	750
Balance Forward In		76		38		
Cancellations		114				
Balance Forward Out	76		38			
Expenditures	674	712	712	788	750	750
Biennial Change in Expenditures				114		0
Biennial % Change in Expenditures				8		0

Program: American Indian Education

Activity: Minnesota Indian Teacher Training Program

<https://education.mn.gov/MDE/dse/indian/mnindtrain/>

AT A GLANCE

- Historically, grants were awarded to four project sites: Augsburg University, in collaboration with Minneapolis Public Schools and St. Paul Public Schools; Bemidji State University, in collaboration with Red Lake Public Schools; Minnesota State University Moorhead, in collaboration with Mahnomen Public Schools; and the University of Minnesota-Duluth, in collaboration with Duluth Public Schools.
- In Fiscal Year (FY) 2019, the Minnesota Indian Teacher Training Program (MITTP) expanded to award competitive joint grants. In FY 2019 and 2020 MITTP joint grants were awarded to St. Cloud State University in partnership with St. Cloud Area Schools and Fond du Lac Tribal and Community College in partnership with Fond du Lac Ojibwe School.
- In FY2019, MITTP grantees awarded scholarships to 21 students. In FY2020, MITTP support extended to 39 scholarship recipients with a total of \$375,657.89 provided in scholarships. More information about the 39 scholarship recipients includes, four graduated, one was a current teacher who accessed support for certification, one is awaiting a required course, and 23 are continuing their education this fall.

PURPOSE AND CONTEXT

The Minnesota Indian Teacher Training Program (MITTP) provides scholarships and program support to assist American Indian students to become teachers and to assist current American Indian teachers in gaining additional education, credentials or certifications. The program seeks to increase the number of American Indian teachers and school staff in Minnesota. Access to American Indian teachers is important for all students to receive the highest quality education.

This program is designed to ensure all students receive a world-class education from caring, qualified teachers.

SERVICES PROVIDED

This program provides scholarships and program support to American Indian students and teachers who have the potential to complete a teacher-training program or certification needed to work in a prekindergarten through grade 12 school setting. The program receives \$460,000 per year.

MDE calculates and processes payments and provides technical support for this program.

RESULTS

Students receive scholarship funds and are supported for multiple years during their teacher training or educational certification program. MITTP students also receive other state, federal, and tribal grant dollars to support their education.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2019</i>	<i>FY2020</i>
Quantity	Program Participants	21	39
Quantity	Graduates	3	4

M.S. 122A. 63; M.S. 124D.72.

Indian Teacher Training Program

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	460	457	460	460	460	460
Total	460	457	460	460	460	460
Biennial Change				3		0
Biennial % Change				0		0

Expenditures by Category

Grants, Aids and Subsidies	460	457	460	460	460	460
Total	460	457	460	460	460	460

Indian Teacher Training Program

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	460	460	460	460	460	460
Cancellations		3				
Expenditures	460	457	460	460	460	460
Biennial Change in Expenditures				3		0
Biennial % Change in Expenditures				0		0

Program: American Indian Education

Activity: Tribal Contract Schools

education.mn.gov/MDE/fam/indian/

AT A GLANCE

- In fiscal year (FY) 2019, 691 American Indian students attended the four federal Bureau of Indian Education (BIE) tribal contract schools in Minnesota.

PURPOSE AND CONTEXT

The program seeks to provide tribal schools with sufficient funding so they can provide an adequate and uniform education to their students, as required by the Minnesota Constitution. This funding provides aid to tribal contract schools to bring them closer to the amount public schools and districts in Minnesota receive per pupil. Tribal contract schools do not receive per-pupil funding by the State of Minnesota. Participants include the four tribal contract schools in the state: Bug-O-Nay-Ge-Shig School, Leech Lake; Circle of Life Academy, White Earth; Nay ah Shing School, Mille Lacs; and Fond du Lac Ojibwe School, Fond du Lac.

This program supports the objective that all students should receive a world-class education.

SERVICES PROVIDED

This state aid program provides funding to promote equal education for American Indian students enrolled in BIE tribal contract schools. The funds provide general education services and are not specifically set aside to meet any legislated goals. State aid is calculated based on the difference between the state per pupil adjusted aid amount minus the amount provided by the federal government. State aid to BIE tribal contract schools increases alongside the state per-pupil general education aid.

The Minnesota Department of Education (MDE) calculates and processes aid payments to tribal contract schools for this program.

RESULTS

MDE does not track or report participant performance. Tribal contract schools are under federal jurisdiction and therefore are not state public schools under Minnesota statutes, so MDE cannot require tribal schools to submit assessment data related to this program.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Number of BIE Tribal contract schools	4	4
Quantity	Number of BIE students served	685	691

M.S. 124D.83

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	2,954	3,059	2,766	2,903	2,953	3,207
Total	2,954	3,059	2,766	2,903	2,953	3,207
Biennial Change				(344)		491
Biennial % Change				(6)		9

Expenditures by Category

Grants, Aids and Subsidies	2,954	3,059	2,766	2,903	2,953	3,207
Total	2,954	3,059	2,766	2,903	2,953	3,207

Tribal Contract Schools

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	1,712	1,675	2,741	2,921	2,956	3,235
District Revenue	1,712	1,675	2,741	2,921	2,956	3,235
Direct Appropriation	3,623	3,059	2,766	2,903	2,953	3,207
Current Year	1,346	1,375	2,467	2,629	2,661	2,912
Prior Year	323	366	299	274	292	295
Transfers Out	669					
Expenditures	2,954	3,059	2,766	2,903	2,953	3,207
Biennial Change in Expenditures				(344)		491
Biennial % Change in Expenditures				(6)		9

Program: Indian Education

Activity: Tribal Early Childhood Program

education.mn.gov/MDE/fam/indian/

AT A GLANCE

- Provides support to four tribal early childhood family education (ECFE) programs.
- Serves 800 to 1,100 children, birth to age 5, every year.
- Program sites: Bug-O-Nay-Ge-Shig school in Leech Lake; Circle of Life Academy in White Earth; Fond du Lac Ojibwe School in Cloquet; and, Wewinabi Early Education Center in Mille Lacs.

PURPOSE AND CONTEXT

This program ensures Early Childhood and Family Education (ECFE) services are available for parents who live in tribal communities and who will send their children to tribal schools.

This program supports the objective that all children deserve a world class education in a safe and nurturing school.

SERVICES PROVIDED

The program uses culturally appropriate materials and strategies to deliver the basic ECFE program, with an added emphasis on preserving American Indian history, language and culture.

The programs require the direct presence and substantial involvement of the children's parents, especially fathers, and may include any or all of the following education services:

- Programs to educate parents about the physical and mental development of the children.
- Programs to enhance parents' skills in providing for their children's learning and development.
- Participation in "Positive Indian Parenting" programs.
- Learning experiences for children and parents.
- Activities designed to detect children's physical, mental, emotional or behavioral problems that may cause learning problems.
- Activities and materials designed to encourage self-esteem, skills, and behaviors that prevent sexual and other interpersonal violence.
- Educational materials that may be borrowed for home use.
- Home visits or center-based activities.
- Other programs or activities to improve the health, development, and school-readiness of children.

The Minnesota Department of Education (MDE), through the Office of Indian Education, works with each of the four project sites annually to determine how allocations will be utilized and verifies how many children and families are served. MDE also calculates and processes aid payments for this program.

RESULTS

Tribally controlled schools are under federal jurisdiction and, therefore, are not state public schools under Minnesota statutes. They are not required to submit assessment data for this program. MDE does not track or report participant performance.

M.S. 124D.83, subd.4

Tribal Early Childhood Program

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	68	68	68	68	68	68
Total	68	68	68	68	68	68
Biennial Change				0		0
Biennial % Change				0		0
<u>Expenditures by Category</u>						
Grants, Aids and Subsidies	68	68	68	68	68	68
Total	68	68	68	68	68	68

Tribal Early Childhood Program

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	68	68	68	68	68	68
Expenditures	68	68	68	68	68	68
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0

Program: American Indian Education

Activity: American Indian Education Aid

education.mn.gov/MDE/fam/indian/

AT A GLANCE

- Provides formula funding to 152 eligible school districts, charter schools and tribal contract schools.
- Funding is intended to reach 100 percent of state identified American Indian students.
- 23,870 American Indian students served annually.

PURPOSE AND CONTEXT

This program seeks to increase the academic achievement, decrease the dropout rate, and improve the school climate for American Indian students in culturally appropriate ways. The program serves American Indian students in school districts, federal Bureau of Indian Education tribal contract schools, and charter schools.

The Minnesota Department of Education's Office of Indian Education convened a stakeholder group to recommend how to improve educational outcomes for American Indian students. The working group decided that the Success for the Future program, a \$4.2 million competitive grant program, needed to be replaced to reach more American Indian students. The recommendation, and eventual statutory funding formula that was enacted by the legislature in 2015, expands funding to eligible districts and schools from 32 to 143, serving nearly 97 percent of American Indian students in Minnesota. Under the new formula, school districts, charter schools, and tribal schools that have 20 or more American Indian students enrolled are eligible to receive \$20,000 for the first 20 students, and an additional \$358 per student beyond the initial count of 20.

This program is designed to aid American Indian students with reaching their full potential within their school communities through meaningful, equitable, and targeted educational experiences that affirms and values their unique cultural identities.

SERVICES PROVIDED

American Indian education programs are designed to meet the unique educational and cultural needs of American Indian students.

The following services are funded by the American Indian formula aid program with the goals of increasing student achievement, increasing graduation rates, reducing the achievement gap, and lowering dropout rates:

- support postsecondary preparation for pupils;
- support the academic achievement of American Indian students;
- make the curriculum relevant to the needs, interests, and cultural heritage of American Indian pupils;
- provide positive reinforcement of the self-image of American Indian pupils;
- develop intercultural awareness among pupils, parents, and staff; and
- supplement, not supplant, state and federal educational and co-curricular programs.

The Minnesota Department of Education administers the aid program and calculates payments to school districts, charter schools, and tribal contract schools.

RESULTS

The program is designated for 100 percent of Minnesota's state-identified American Indian students enrolled in public schools and Tribal schools and enables participating students to take part in a variety of culturally relevant programs. *Note: this information is from the federal count of American Indian students and does not represent the more accurate count of state-identified students. The federal count does not include American Indian students who mark any other race in combination with American Indian heritage, therefore the federal count does not accurately reflect tribal members nor descendants with mixed ancestry. The state count uses self-identification; either American Indian or not.*

Type of Measure	Name of Measure	FY 2018	FY 2019
Results	Statewide American Indian Graduation Rate	51.0%	50.8%
Results	Statewide American Indian MCA Reading Proficiency – 8 th Grade	34.3%	34.0%
Results	Statewide American Indian MCA Math Proficiency – 8th Grade	26.1%	23.7%

M.S. 124D.81

American Indian Education Aid

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	9,004	9,278	9,685	10,786	11,191	11,670
Total	9,004	9,278	9,685	10,786	11,191	11,670
Biennial Change				2,189		2,390
Biennial % Change				12		12

Expenditures by Category

Grants, Aids and Subsidies	9,004	9,278	9,685	10,786	11,191	11,670
Total	9,004	9,278	9,685	10,786	11,191	11,670

American Indian Education Aid

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	8,569	8,676	9,996	10,874	11,226	11,719
District Revenue	8,569	8,676	9,996	10,874	11,226	11,719
Direct Appropriation	9,244	9,573	10,113	10,786	11,191	11,670
Current Year	7,936	7,980	8,997	9,787	10,104	10,548
Prior Year	646	633	688	999	1,087	1,122
Cancellations	240	295	428			
Expenditures	9,004	9,278	9,685	10,786	11,191	11,670
Biennial Change in Expenditures				2,189		2,390
Biennial % Change in Expenditures				12		12

Program: Innovation and Accountability
Activity: Alternative Compensation (Q Comp)

education.mn.gov/MDE/dse/qc/

AT A GLANCE

- In fiscal year (FY) 2020, 185 districts and charter schools participated (36 percent):
 - 111 school districts participated (33 percent).
 - 72 charter schools participated (45 percent).
 - One intermediate district participated (25 percent).
 - One education district participated (8 percent).
- 490,440 students in the state were served by school participating in the program (55 percent).
- 37,368.69 full-time equivalent (FTE) licensed staff in the state were served (56 percent).
- 25 districts and charter schools are on the waiting list with pending applications awaiting funding.

PURPOSE AND CONTEXT

The alternative teacher professional pay system (commonly known as Q Comp) provides school districts and charter schools with up to \$260 per student and education districts and intermediate districts with \$3,000 per teacher in additional revenue for designing and implementing a program.

Q Comp programs approved by the Minnesota Department of Education (MDE) use various methods to improve classroom instruction and student learning while also recruiting and retaining highly qualified teachers.

Program revenue is available to all districts and sites that apply and have an approved plan. However, basic aid was limited to \$88,118,000 for FY 2017 and later. Program expenditures have reached this cap as of the start of FY 2017. Due to enrollment increases, all participating programs are seeing funding statutorily prorated to 97.4 percent in FY 2021 to ensure the basic aid cap is not exceeded. Applications are still accepted for the waiting list but no plans will be approved until revenue is available.

This program supports the objective that every student should receive a world-class education from caring, qualified teachers.

SERVICES PROVIDED

Interested education sites are required to submit an application that includes:

- A plan of how licensed staff members can provide leadership to help others improve their instructional skills.
- Student achievement goals and the professional development plan that will help meet the goals.
- A description of the teacher observation/evaluation process and training plans.
- An explanation of salary schedule reform linking movement to performance measures and an overview of the performance pay system.

Approved districts or schools use the program funding to provide:

- Compensation to teacher leaders and licensed staff members.
- Professional development, training, and resources related to the program.

MDE performs several functions in support of this program, including:

- Review and approve applications and subsequent program changes.
- Provide technical assistance on program development and implementation.
- Provide professional development, networking and coaching to support educators to effectively implement the program including but not limited to observation and feedback, professional learning communities, and teacher leadership development.
- Calculate and process Q Comp payments.

Basic alternative compensation aid was capped at \$88.1 million for FY 2017 and was available to districts on a first-come, first-served basis. State total basic aid is currently at the cap. The funding cap was reached in FY 2017. Minnesota Statute 2019, 122A.415, subdivision 4(b) states that the funding cap cannot be exceeded and the aid must be prorated among the participating districts. The cap would need to be increased in order to provide full funding for all current districts and to provide funding to all interested districts. However, districts have the authority to levy for an amount equal to the shortfall due to proration.

School districts receive 65 percent of the \$260 per pupil amount (\$169) in the form of state aid and the balance (\$91 per pupil) in the form of equalized levy revenue.

Charter schools (which do not have levy authority) receive a prorated aid amount based on the percentage of \$260 per pupil that all school districts receive.

Education districts and intermediate districts (which do not have levy authority) receive \$3,000 per teacher.

RESULTS

Since Q Comp was enacted, two outside studies have been done to investigate its effectiveness:

- A 2014 study published in The Journal of Human Resources found a 0.03 standard deviation increase in student achievement on two different reading assessments and on one math assessment at districts receiving Q comp revenue ([Journal of Human Resources study](#)).
- A 2009 study identified a positive correlation between the implementation of Q Comp over a number of years and improved student achievement ([Hezel Associates Q Comp for Teachers Summative Evaluation](#)).

M.S. 122A.414; M.S. 122A.415

Alternative Compensation

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	89,924	89,799	89,125	88,805	88,599	88,508
Total	89,924	89,799	89,125	88,805	88,599	88,508
Biennial Change				(1,793)		(823)
Biennial % Change				(1)		(0)

Expenditures by Category

Grants, Aids and Subsidies	89,924	89,799	89,125	88,805	88,599	88,508
Total	89,924	89,799	89,125	88,805	88,599	88,508

Alternative Compensation

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	90,267	89,713	89,033	88,773	88,580	88,499
Levies	35,190	37,121	39,952	40,826	44,306	43,148
District Revenue	125,457	126,834	128,985	129,599	132,886	131,647
Direct Appropriation	90,169	89,817	89,166	88,805	88,599	88,508
Current Year	81,239	80,739	80,151	79,896	79,722	79,650
Prior Year	8,786	9,028	8,974	8,909	8,877	8,858
Transfers Out	114					
Cancellations	131	21	41			
Expenditures	89,924	89,799	89,125	88,805	88,599	88,508
Biennial Change in Expenditures				(1,793)		(823)
Biennial % Change in Expenditures				(1)		(0)

Program: Innovation and Accountability

Activity: Assessments

AT A GLANCE

- Serves approximately 65,000 students per grade, grades 3-8 Mathematics and Reading, grade 10 Reading, grade 11 Mathematics, and grades 5, 8, and high school Science. This totals approximately a million assessments across the grades for Minnesota Comprehensive Assessments (MCAs).
- Serves approximately 73,000 English learners (ELs), grades K-12.
- Serves approximately 6,000 students with severe cognitive disabilities.
- Supports all charter schools, districts, Minnesota Department of Education (MDE) divisions, and stakeholders with data requests and data analysis.

PURPOSE AND CONTEXT

Statewide testing's mission is to design, develop, and implement a system of assessment so Minnesota students, parents, teachers, administrators, legislators, and taxpayers will have access to valid and reliable data to support and improve education in Minnesota. Our purpose is to build a comprehensive assessment system and provide analytics that adds value to Minnesota's education system.

This program supports the objective of ensuring every student receives a world-class education.

SERVICES PROVIDED

This program provides data and analysis to inform parents, teachers, and the public on the achievement of students against the Minnesota K-12 Academic Standards and Minnesota English Language Proficiency Standards. This includes special populations such as English learners, students receiving special education services and student receiving free or reduced-price meals.

MDE awards contracts to vendors, manages the contracts, supports districts' administration of the tests, and reports test results. Part of the district and agency support provided by the division comes from the Data Analytics Team, which conducts complex analysis of program-specific data, which often includes test results.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2019</i>	<i>FY 2020</i>
Quality	District satisfaction with support/training materials. (baseline of 75-85% in FY16)	~80-90%	Not available
Quantity	Number of data requests fulfilled. This includes internal and external requests.	100-125	150-175

M.S.120B.30; M.S. 120B.31; M.S. 124D.59

ESEA 1965, Title VI, Part A, Subpart I, Section 1111(b) (2)

Assessments

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	12,403	13,051	12,223	12,403	12,403	12,403
3000 - Federal	1,155	458	457	809	809	809
Total	13,558	13,509	12,680	13,212	13,212	13,212
Biennial Change				(1,176)		532
Biennial % Change				(4)		2
<u>Expenditures by Category</u>						
Compensation	3	1				
Operating Expenses	12,045	11,349	11,169	11,701	11,701	11,701
Grants, Aids and Subsidies	1,511	2,159	1,511	1,511	1,511	1,511
Total	13,558	13,509	12,680	13,212	13,212	13,212
Total Agency Expenditures	13,558	13,509	12,680	13,212	13,212	13,212
Internal Billing Expenditures	5	5	5	4	4	4
Expenditures Less Internal Billing	13,553	13,504	12,675	13,208	13,208	13,208
<u>Full-Time Equivalents</u>						
	0.03	0.01				

Assessments

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	12,403	12,403	12,223	12,403	12,403	12,403
Balance Forward In		648				
Cancellations	0	0				
Expenditures	12,403	13,051	12,223	12,403	12,403	12,403
Biennial Change in Expenditures				(828)		180
Biennial % Change in Expenditures				(3)		1
3000 - Federal						
Receipts	1,155	458	457	809	809	809
Expenditures	1,155	458	457	809	809	809
Biennial Change in Expenditures				(348)		352
Biennial % Change in Expenditures				(22)		28
Full-Time Equivalents	0.03	0.01				

Program: Innovation and Accountability

Activity: Minnesota Principals Academy

AT A GLANCE

- The two-year program consists of 13 units of study across 30 days of training.
- In fiscal year (FY) 2016, the program served approximately 56 school leaders in two cohorts in the Twin Cities and northwest Minnesota.

PURPOSE AND CONTEXT

The Minnesota Principals Academy is an executive development program for school and system leaders focused on instructional leadership.

- Research underscores the importance of an effective school leader in school quality and student achievement.
- The overall goal of the program is to increase participants' capacities to lead effective schools and systems.

SERVICES PROVIDED

The Minnesota Principals Academy is operated by the University of Minnesota College of Education and Human Development. In this program, school leaders

- Participate in the research-based curriculum from the National Institute of School Leadership.
- Complete an action research project focused on an individual problem of practice.
- Receive more than 30 days of professional development over two years.

The Minnesota Department of Education (MDE) administers an annual grant to support the program. It was \$150,000 per year through FY 2017. Beginning in FY 2018, it is \$200,000 per year.

RESULTS

This program was new in FY 2016. A program evaluation was completed by the Center for Applied Research and Educational Improvement at the University of Minnesota in June 2017. Highlights of outcomes include:

Program completion: Twenty-four of the 26 participants in the Northwest cohort fully completed the program, and all 31 participants in the Twin Cities cohort (representing 18 school districts, three charter schools and the State Academy of the Deaf) completed the program.

Engagement and completion of Action Learning Project: Twenty-one of the 24 participants in the Northwest cohort completed an Action Learning Project, and 26 of the 31 participants in the Twin Cities cohort completed the Action learning Project. The Action Learning Projects focused on a local problem of practice that the participant saw as important to address in striving to increase student outcomes. Participants presented projects to their cohorts of peers in June of 2017.

Leadership expertise: The number of *participants* who rated their perception of expertise (on an online survey) as good increased for the most part due to moving from moderate to good. On the pre-survey, the majority of respondents rated their individual level of expertise as good in four of the seven areas on the pre-survey; however, on the post-survey, the majority of respondents rated their expertise level as good in every area.

Leadership skills: Over 85 percent of the *principal supervisors* respondents agreed or strongly agreed (on an online survey) that their school leaders had enhanced their leadership skills, as a result of participating in the Minnesota Principals Academy. These areas included their ability to motivate and support teachers, especially related to new instructional practices; their thinking around how to improve instruction and build teams; their willingness and ability to ensure that they and their teachers use data and research to make curricular and instructional decisions; their commitment to high expectations for all students; and their willingness to listen to a variety of stakeholders.

MN Laws of 2019, 1st Special Session, Chapter 11, Article 2, Section 33, Subdivision 15.

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	200	200	200	200	200	200
Total	200	200	200	200	200	200
Biennial Change				0		0
Biennial % Change				0		0

Expenditures by Category

Grants, Aids and Subsidies	200	200	200	200	200	200
Total	200	200	200	200	200	200

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	200	200	200	200	200	200
Expenditures	200	200	200	200	200	200
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0

Program: Special Student and Teacher

Activity: Advanced Placement-International Baccalaureate

education.state.mn.us/MDE/dse/ccs/ap/

education.state.mn.us/MDE/dse/ccs/ib/

AT A GLANCE

In fiscal year (FY) 2019:

- 74 International Baccalaureate (IB) programs were in place in 55 authorized IB schools.
- 45,656 Advanced Placement (AP) students took 74,291 exams.
- 4,014 IB students took 9,020 exams.
- Efforts focused on increasing the number of low-income students taking AP or IB exams.
- 647 AP teachers attended in-depth training.
- 939 IB teachers attended in-depth training.

PURPOSE AND CONTEXT

This state-aid program gives high school students the opportunity to take college-level courses and earn college credit while in high school. The funding is used to pay all Advanced Placement (AP) and International Baccalaureate (IB) exam costs for students from low-income families and a portion of exam costs for all students. The program also provides funding for AP/IB teachers to attend training programs.

SERVICES PROVIDED

Most of Minnesota's public and private colleges and universities have credit-awarding policies for AP and IB course credits for exams taken by students.

- Colleges and universities in Minnesota State must award college credit to high school students who receive a score of three or higher on an advanced placement examination or four or higher on the international baccalaureate program examination.
- The University of Minnesota and private postsecondary institutions are encouraged, but not required, to award college credit to high school students who receive a score of three or higher on an advanced placement examination or four or higher on the international baccalaureate program examination.

The AP and IB programs provide financial incentives to support:

- Teacher training and support.
- Student examination fees.

The Minnesota Department of Education (MDE) reviews and approves applications and calculates and processes aid payments for this program.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quality	Percent of AP exams proficient (3 or above) or above (national average is 57% and 58%). These are scores of 3 out of 5 and above.	66%	66%

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quality	Number of IB exams proficient or above (national average is 74%, both years). These are scores of 4 out of 7 and above.	51%	61%
Quantity	Number of low-income students/percentage of low income students taking AP exams. These exam fees are fully funded.	5,251 (11%)	5,325 (12%)
Quantity	Number of low-income students/percentage of low income students taking IB exams. These exam fees are fully funded.	1,125 (28%)	1,117 (28%)

M.S.120B.13

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	4,500	4,596	4,498	4,502	4,500	4,500
Total	4,500	4,596	4,498	4,502	4,500	4,500
Biennial Change				(96)		0
Biennial % Change				(1)		0

Expenditures by Category

Operating Expenses			3			
Grants, Aids and Subsidies	4,500	4,596	4,495	4,502	4,500	4,500
Total	4,500	4,596	4,498	4,502	4,500	4,500

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	4,500	4,500	4,500	4,500	4,500	4,500
Balance Forward In		96		2		
Balance Forward Out			2			
Expenditures	4,500	4,596	4,498	4,502	4,500	4,500
Biennial Change in Expenditures				(96)		0
Biennial % Change in Expenditures				(1)		0

Program: Special Student and Teacher

Activity: Concurrent Enrollment

education.mn.gov/MDE/dse/ccs/pseo/index.htm

AT A GLANCE

- Of the 32,272 students that participated in concurrent enrollment in fiscal year (FY) 2019, 5,990 were low-income students and 299 were English learners.
- For FY 2019, the state aid amount was prorated to \$52.43 per student, per course.

PURPOSE AND CONTEXT

The Concurrent Enrollment program provides funding to districts to defray the cost of delivering concurrent enrollment courses in high schools. This program is available to all students in grades 11 and 12; students participating in career and technical education classes in grade 10 and students in grades 9 and 10 on a limited basis. This program provides dual high school and college credit.

This aid program supports the One Minnesota objective that every student receives a world-class education.

SERVICES PROVIDED

This program provides funding to districts that offer an agreed-upon concurrent enrollment course for students who take the course at the high school.

- Concurrent enrollment courses are taught during the regular school day at the high school.
- These courses are offered in partnership with a college or university.
- State aid is set at \$150 per student per course. However, because funding is capped and enrollment is increasing, full course reimbursement exceeds the appropriation, and the program is prorated. For FY19, districts received \$52.43 per student in state aid, with local funding making up an increasing portion of the cost.

Participating students are provided:

- Credit for both high school and college credits at no cost to the student;
- Qualified high school instructors or college faculty teaching the course;
- Exposure to college-level courses and coursework;
- Similar coursework and testing as is used in classes taught on a college campus; and
- Continued participation in the high school culture while earning college credits.

The Minnesota Department of Education:

- Helps districts interpret the laws regarding concurrent enrollment;
- Reviews and approves annual partnership agreements between school districts and colleges or universities; and
- Verifies student eligibility, calculates and processes aid payments to districts.

RESULTS

In 2018-19, 323 districts and charter schools had 76,296 student enrollments in concurrent enrollment courses through 38 Minnesota colleges and universities.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Number of student enrollments	76,223	76,296
Quantity	College credits earned that generated Concurrent Enrollment aid	261,829 credits	261,019 credits
Quantity	Number of unique students	32,608	32,272
Quantity	Number of districts and charters with Concurrent Enrollment courses	324	323

M.S. 124D.091

Concurrent Enrollment

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	4,000	4,000	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000	4,000	4,000
Biennial Change				0		0
Biennial % Change				0		0

Expenditures by Category

Grants, Aids and Subsidies	4,000	4,000	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000	4,000	4,000

Concurrent Enrollment

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	4,000	4,000	4,000	4,000	4,000	4,000
Expenditures	4,000	4,000	4,000	4,000	4,000	4,000
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0

Program: Special Student and Teacher

Activity: Literacy Incentive Aid

AT A GLANCE

- Fiscal year (FY) 2019, 54.5 percent of third-grade students were proficient statewide.
- FY 2019, 75 percent of fourth-grade students met their growth target statewide.

PURPOSE AND CONTEXT

This program provides schools with additional aid based on student reading performance.

Literacy incentive aid is available to all public school districts and charter schools with students in grades 3 and 4.

This program supports the objective that every student receives a world-class education.

SERVICES PROVIDED

Part of literacy incentive aid is based on the portion of students in a school that meet or exceed proficiency on the MCA grade three reading test (called “proficiency aid”). Part of literacy incentive aid is based on the portion of students that show medium or high growth in reading proficiency between grades three and four (called “growth aid”).

Proficiency aid is calculated by school site using a three-year average of the number of third grade students who meet or exceed proficiency on the MCA grade three reading test times \$530 times the grade three fall enrollment from the prior year. The average proficiency aid revenue per student tested was \$306.

Growth aid is calculated by school site using a three-year average of the number of fourth grade students showing medium or high growth in reading proficiency times \$530 times the grade four fall enrollment from the prior year. The average growth aid revenue per student tested was \$425.

The legislature provided temporary guidance to exclude test data for the 2019-2020 school year due to the COVID-19 outbreak. (Minnesota Session Laws – 2020 Regular Session Chapter 116 – H.F. No.4415)

The Minnesota Department of Education (MDE) calculates and processes aid payments for this program.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quality	Portion of grade three students generating proficiency aid	58.8%	57.3%	56.6%	55.7%	54.5%
Quality	Portion of grade four students generating growth aid	74.0%	73.8%	74.0%	74.0%	75.0%

M.S.124D.98

Literacy Incentive Aid

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	46,267	45,668	44,498	44,604	45,075	45,968
Total	46,267	45,668	44,498	44,604	45,075	45,968
Biennial Change				(2,833)		1,941
Biennial % Change				(3)		2

Expenditures by Category

Grants, Aids and Subsidies	46,267	45,668	44,498	44,604	45,075	45,968
Total	46,267	45,668	44,498	44,604	45,075	45,968

Literacy Incentive Aid

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23	
1000 - General						
Entitlement	46,341	45,594	44,351	44,632	45,124	46,062
District Revenue	46,341	45,594	44,351	44,632	45,124	46,062
Direct Appropriation	47,264	45,987	44,985	44,604	45,075	45,968
Current Year	41,647	41,012	39,916	40,169	40,612	41,456
Prior Year	4,581	4,694	4,582	4,435	4,463	4,512
Transfers Out	981					
Cancellations	16	46	487			
Expenditures	46,267	45,668	44,498	44,604	45,075	45,968
Biennial Change in Expenditures				(2,833)		1,941
Biennial % Change in Expenditures				(3)		2

Program: Special Student and Teacher

Activity: Student Organizations

AT A GLANCE

- There are seven career and technical education student organizations supported by the Minnesota Foundation for Student Organizations (MSFO).
- MFSO is governed by a 23-member board of directors, half of which are appointed by the governor and half which serve as representatives to the student organizations.

PURPOSE AND CONTEXT

The Minnesota Foundation for Student Organizations (MFSO) funds supports secondary and postsecondary career and technical student organizations that are operated as co-curricular activities and/or integrated into Career and Technical Education (CTE) coursework.

SERVICES PROVIDED

The MFSO supports career and technical student organizations as they provide opportunities for students in Career and Technical Education pathways to further their knowledge and skills by participating in leadership activities, events, community service and competitions. :

The student organizations provide those opportunities in the following areas:

- Health Occupations (HOSA)
- Service Occupations (HERO)
- Trade and Industry Technology (SKILLSUSA)
- Business (BPA)
- Agriculture, Food and Natural Resources (FFA)
- Family and Consumer Science (FCCLA)
- Marketing (DECA)

The MFSO coordinates joint activities and outreach among its member student organizations. The MFSO requires member organizations to provide desired support and opportunities for students.

The Minnesota Department of Education (MDE) processes payments and provides technical support for this program.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2017</i>	<i>FY 2019</i>
Quantity	Membership in career and technical education student organizations	20,573	24,510

M.S.124D.34; M.S. 124D.355

Student Organizations

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	725	725	768	768	768	768
Total	725	725	768	768	768	768
Biennial Change				86		0
Biennial % Change				6		0

Expenditures by Category

Grants, Aids and Subsidies	725	725	768	768	768	768
Total	725	725	768	768	768	768

Student Organizations

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	725	725	768	768	768	768
Balance Forward In	0	0				
Cancellations		0				
Expenditures	725	725	768	768	768	768
Biennial Change in Expenditures				86		0
Biennial % Change in Expenditures				6		0

Program: Special Student and Teacher

Activity: Early Childhood Literacy

minnesotareadingcorps.org/

AT A GLANCE

- This program is implemented by Reading Corps, an initiative of ServeMinnesota.
- In fiscal year (FY) 2017, there was a 57.6 percent pass rate on the statewide third-grade MCA test of reading proficiency for participants who completed their Minnesota Reading Corps tutoring.
- In the 2018-19 school year, Reading Corp served 18,068
- Children in 78 Minnesota counties in 948 individual sites
- In the 2018-2019 school year, Minnesota Reading Corps worked with 430 elementary schools and 124 pre-K sites.

PURPOSE AND CONTEXT

This program's purpose is to reduce Minnesota's opportunity gap, better prepare preschoolers for kindergarten, and increase the number of students meeting literacy standards by the end of third grade, which support the objective of ensuring every student receives a world-class education.

The program is funded with a combination of state aid, federal funds, and private donations.

SERVICES PROVIDED

The Minnesota Reading Corps places AmeriCorps members in early childhood and elementary school settings. AmeriCorps members:

- Are trained in research-based tutoring techniques and work with children age 3 to grade three.
- Monitor each student's progress.

The Minnesota Reading Corps provides master literacy coaches to all sites. They:

- Train internal literacy coaches on early literacy curriculum and coaching techniques.
- Administer the early learning classroom observation tool in pre-K settings.
- Provide feedback/coaching to AmeriCorps members.

The Minnesota Department of Education awards and makes payments for the program grant, approves work plans and invoices, and reviews annual reports.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Number of prekindergarten children receiving individualized instruction.	9,082	6,816	6,074	4,730	4,346
Quality	Percentage of prekindergarten children who meet their growth goals.	86%	86%	85%	92%	83%

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Number of K-3 children receiving individualized instruction.	21,802	17,296	17,272	15,490	13,953
Quality	Percentage of K-3 children who meet their growth goals.	69%	84%	78%	75%	79%

M.S. 119A.50; M.S.124D.42

Early Childhood Literacy

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	6,950	6,950	7,950	7,950	7,950	7,950
Total	6,950	6,950	7,950	7,950	7,950	7,950
Biennial Change				2,000		0
Biennial % Change				14		0

Expenditures by Category

Grants, Aids and Subsidies	6,950	6,950	7,950	7,950	7,950	7,950
Total	6,950	6,950	7,950	7,950	7,950	7,950

Early Childhood Literacy

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	6,950	6,950	7,950	7,950	7,950	7,950
Expenditures	6,950	6,950	7,950	7,950	7,950	7,950
Biennial Change in Expenditures				2,000		0
Biennial % Change in Expenditures				14		0

Program: Special Student and Teacher

Activity: Elementary and Secondary Education Act (ESEA) Programs

education.mn.gov/mde/index.html

AT A GLANCE

- The Elementary and Secondary Education Act (ESEA) provides supplementary educational funds for underserved learner programs, professional development of teachers and principals, and English language development.
- ESEA was reauthorized December 2015 and is now more commonly referred to as the Every Student Succeeds Act (ESSA).

PURPOSE AND CONTEXT

The Elementary and Secondary Education Act (ESEA) is federal legislation that promotes student achievement through school and district reform.

The law requires each state to develop and implement a system for holding all districts and schools accountable for the education of students.

Annual federal education grants are allocated to eligible districts using census and student enrollment information.

SERVICES PROVIDED

Funds are authorized for instructional programs and materials, professional development, and for promoting family engagement under:

- Improving Academic Achievement, Title I, Part A of ESEA, which provides technical and financial assistance to local education agencies (LEAs) and schools with high numbers or percentages of children from low-income families, in order to help schools make sure that all children meet challenging state academic standards.
- Migrant Education, Title I, Part C, which ensures that migratory children receive appropriate educational services that address their special needs.
- Neglected and Delinquent Education, Title I, Part D, which provides prevention and intervention programs for children who are neglected delinquent and at-risk.
- Supporting Effective Instruction, Title II, Part A, which improves the preparation of prospective teachers and enhances professional development activities for teachers and other school leaders.
- English Acquisition and Language Enhancement and Academic Achievement, Title III Part A, which helps LEAs ensure that English learners, and immigrant students attain English proficiency and meet the same standards required of all students.
- Student Support and Academic Enrichment, Title IV, Part A, which provides access to holistic education in three main areas: well-rounded education, safe and healthy schools and effective use of technology.
- The Rural and Low-Income Schools Grant, Title VI, Part B, which helps small rural districts with high concentrations of poverty meet challenging state academic standards.
- Educating Homeless Children and Youth (ECHY), McKinney-Vento Act which provides sub grants for districts and charter schools with large populations of children and youth experiencing homelessness.

The Minnesota Department of Education administers federal education programs for learners under ESEA and provides school districts:

- Leadership to ensure that programs funded under ESEA are implemented according to legislation and demonstrate reasonable promise of success.
- Support for the design, development, implementation, administration and evaluation of ESEA programs.
- Programmatic accountability with ESEA programs.

RESULTS

With the reauthorization of ESEA, all states were required to submit a state plan to the federal government in 2017 to meet the new requirements in ESSA. Implementation of ESSA began in the 2018-2019 school year. Minnesota's plan establishes accountability indicators that will be used to prioritize support for schools identified as low-performing in areas such as academic achievement, English language proficiency, graduation rates, and attendance rates.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2019</i>
Quantity	Schools identified for comprehensive support and improvement	198
Quantity	Schools identified for targeted support and improvement	159
Quantity	Schools identified for support	133

No Child Left Behind (NCLB) Act of 2001, Pub. L. No. 107-110, § 115, Stat. 1425 (2002) Reauthorized Every Student Succeeds Act (ESSA) December 2015.

CFDA 84.010; CFDA 84.011; CFDA 84.358B; CFDA 84.365A; CFDA 84.367.

Elementary and Secondary Education Act

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
3000 - Federal	190,658	207,110	214,065	276,460	306,981	251,847
Total	190,658	207,110	214,065	276,460	306,981	251,847
Biennial Change				92,757		68,303
Biennial % Change				23		14
<u>Expenditures by Category</u>						
Compensation			2	279	40	
Operating Expenses			0	258	113	8
Grants, Aids and Subsidies	190,658	207,110	214,063	275,923	306,828	251,839
Total	190,658	207,110	214,065	276,460	306,981	251,847
Total Agency Expenditures	190,658	207,110	214,065	276,460	306,981	251,847
Internal Billing Expenditures			0	85	23	2
Expenditures Less Internal Billing	190,658	207,110	214,065	276,375	306,958	251,845
<u>Full-Time Equivalents</u>						
				2.30	0.40	

Elementary and Secondary Education Act

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
3000 - Federal						
Receipts	190,658	207,110	214,065	276,460	306,981	251,847
Expenditures	190,658	207,110	214,065	276,460	306,981	251,847
Biennial Change in Expenditures				92,757		68,303
Biennial % Change in Expenditures				23		14
Full-Time Equivalents				2.30	0.40	

Program: Special Student and Teacher

Activity: Special Student and Teacher Opportunities

AT A GLANCE

- The Race 2 Reduce program funds four project sites in FY 2020 – FY 2021.
- P-TECH schools establishes a public-private partnership structure to teach students skills for jobs in the STEM field. A grant was awarded to Rochester, ISD 535 as a named recipient in FY 2020.
- Suicide prevention training for teachers establishes an online training curriculum accessible statewide.
- Reach Out and Read MN supports early childhood development in clinics across the state.
- Javits encourages interest in computer science for underrepresented groups.

PURPOSE & CONTEXT

Grant funding provides additional resources to achieve specific programmatic objectives and services as described below. The programs support the goals of the objective of ensuring every student receives a world-class education. The majority of these programs are state funded.

SERVICES PROVIDED

The Race 2 Reduce program educates students about water resources and engages youth to be leaders of change and environmental stewards of the future. \$10,000 of the funding was awarded competitively in FY2020. Two project sites were funded competitively. A second competition will be run in FY2021.

- Grantees include H2O for Life, ISD 624 (White Bear Lake), and competitive grantees.
- \$50,000 for FY 2020
 - \$10,000 is for H2O for Life
 - \$30,000 is for ISD 624 (White Bear Lake)
 - \$10,000 is for competitive grantees

P-TECH schools are established as a public-private partnership that will prepare students for high-skill jobs of the future in identified growth industries. Rochester, ISD 535 was the named recipient for the FY 2020 and FY 2021 funds.

- \$500,000 in FY 2020.
- \$500,000 in FY 2021.
- The base for fiscal years 2022 and 2023 is \$791,000 in each year.

The P-TECH school model must deliver five core benefits to students:

1. a rigorous, relevant, and cost-free education in grades 9 to 14, inclusive, focused on knowledge and skills that students need for science, technology, engineering, and mathematics (STEM) careers;
2. workplace learning that includes mentoring by industry professionals, worksite visits, speakers, and internships;
3. intensive, individualized academic support by both secondary and postsecondary faculty within an academic year or school day that enables students to progress through the program at their own pace;
4. an opportunity to earn an associate's degree; and
5. a commitment to students who complete the program to be first in line for a job with participating business partners following completion of the program.

Construction Skilled Trade Counseling Report - For a transfer to the commissioner of labor and industry for staff collaboration with the Department of Education on construction and skilled trades counseling under Minnesota Statutes, section 120B.126.

- \$125,000 in FY 2020.
- \$25,000 in FY 2021.

Minnesota Independence College and Community - For a transfer to the Office of Higher Education for grants to Minnesota Independence College and Community(MICC) for tuition reduction and institutional support. MICC is a three year postsecondary, life-skills training program for young adults with Autism Spectrum Disorder or other learning differences.

- \$500,000 in FY 2020.
- \$625,000 in FY 2021.

The *Suicide Prevention Training for Teachers* program funds a grant to a nationally-recognized provider of evidence-based online training on suicide prevention and engagement of students experiencing mental distress. Training funded by the grant must be accessible to teachers in every school district, charter school, intermediate school district, service cooperative, and tribal school in Minnesota.

- \$265,000 in FY 2020.

The goal of *Reach Out and Read Minnesota* is to expand a program that encourages early childhood development through a network of health care clinics, and for the purchase of culturally and developmentally appropriate books to sustain and expand the program in partnership with health clinics statewide.

- \$75,000 in FY 2020.
- \$75,000 in FY 2021.

The *Javits Gifted & Talented* program is federally funded under PL 107-110 V NO CHILD LEFT BEHIND ACT OF 2001. Six named school districts received grants for the following activities:

- increasing student interest in and positive attitude towards their learning in general and computer science in particular;
- identifying greater numbers of students as gifted, particularly in computer science;
- increasing the number of students who are limited English proficient, twice-exceptional (2e), or are from a traditionally underrepresented racial/ethnic group, or gender identified as gifted, particularly in computer science;
- and for educators from participating districts to demonstrate a greater awareness of gifted student characteristics and effective instructional best practices.
 - \$240,000 awarded as grants in FY 2020.

The Minnesota Department of Education administers all aspects of the grant program. Services include:

- Providing technical assistance to applicants/recipients.
- Creating grant contract including work plans and budget information.
- Calculating, auditing, and processing payments.
- Providing guidance as it relates to Minnesota Statutes and state policies.

RESULTS

Excluding Race 2 Reduce these are all new programs that began in FY 2020, as such, data is limited.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Number of schools utilizing the Race 2 Reduce curriculum	N/A	4	FY20

Laws of Minnesota 2015, 1st Spec. Sess. Chapter 3, article 2, section 70, subdivision 24; Laws of Minnesota 2016, chapter 189, article 25, section 51.

Minnesota Session Laws 2019, 1st Special Session, Chapter 11, Article 2, Section 33, Subdivision 24 (P-Tech) 25 (Race 2 Reduce) 26 (Construction) 30 (Independence)

Minnesota Session Laws 2019, 1st Special Session, Chapter 11, Article 5, Section 6, Subdivision 2 (Training)

Minnesota Session Laws 2019, 1st Special Session, Chapter 11, Article 8, Section 13, Subdivision 11 (Reach)

Special Student Opportunities

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	230		1,160	1,005	791	791
3000 - Federal			58	590	595	595
Total	230		1,218	1,595	1,386	1,386
Biennial Change				2,583		(41)
Biennial % Change						(1)
<u>Expenditures by Category</u>						
Compensation			1	5	5	5
Operating Expenses			247	200	125	125
Grants, Aids and Subsidies	230		970	1,390	1,256	1,256
Total	230		1,218	1,595	1,386	1,386
Total Agency Expenditures	230		1,218	1,595	1,386	1,386
Internal Billing Expenditures			9	19	19	19
Expenditures Less Internal Billing	230		1,209	1,576	1,367	1,367
<u>Full-Time Equivalents</u>						
			0.01	0.15	0.15	0.15

Special Student Opportunities

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	241		1,865	1,575	1,416	1,416
Balance Forward In		11		80		
Transfers Out			625	650	625	625
Cancellations		11				
Balance Forward Out	11		80			
Expenditures	230		1,160	1,005	791	791
Biennial Change in Expenditures				1,935		(583)
Biennial % Change in Expenditures						(27)

3000 - Federal

Receipts			58	590	595	595
Expenditures			58	590	595	595
Biennial Change in Expenditures				648		542
Biennial % Change in Expenditures						84
Full-Time Equivalents			0.01	0.15	0.15	0.15

Program: Special Student and Teacher
Activity: Other Special Student Opportunities

starbasemn.org/
minnesotamathcorps.org/

AT A GLANCE

- The Museum and Education Centers program provides grants to four museums and education centers.
- The Civic Education Grants program was first implemented in fiscal year (FY) 2014. The Civic Education Coalition consists of Minnesota Civic Youth, Learning Law and Democracy Foundation, and YMCA Youth in Government.
- 13 AmeriCorps Innovation programs served rural and urban communities in FY 2019.
- More than 600 AmeriCorps Innovation members served approximately 38,000 Minnesotans in FY 2019.
- The Starbase Minnesota program was implemented in FY 2014 and serves 3,400 students and more than 200 educators each year.
- The Minnesota Math Corps program placed more than 120 tutors in more than 170 schools, and approximately 3,000 students received services in FY 2019.
- Grow Your Own funding supports a teacher initiative involving non-licensed educational professionals, including paraprofessionals and cultural liaisons.
- Concurrent enrollment grants are focused on providing professional development opportunities for teachers.
- STEM grants encourage low-income and other underserved students to participate in advanced placement and international baccalaureate programs.
- The Water Safety program provides low-income and underserved children with scholarships for swimming lessons.
- Rural Career and Technical Education provides grants for students to participate in new career and technical programs.
- The agricultural educator program funds summer programs in schools.

PURPOSE AND CONTEXT

Grant funding provides additional resources to achieve specific programmatic objectives and services as described below. These grants or grant programs support the objective of ensuring every student receives a world-class education.

SERVICES PROVIDED

Museums and Education Centers:

- 2016 legislation adds the Headwaters Science Center (HSC) to the list of museums and education centers that receive funding. HSC must use the funding for “hands-on science, technology, engineering, and math (STEM) education.” Other grantees include the Minnesota Children’s Museum, Minnesota Children’s Museum Rochester the Duluth Children’s Museum, and the Minnesota Academy of Science. There is no specific purpose identified for these three grantees.
- \$460,000 for 2020.
- \$460,000 for 2021.
 - \$319,000 each year is for the Minnesota Children’s Museum (\$50,000 each year to Minnesota Children’s Museum, Rochester).
 - \$50,000 each year is for the Duluth Children’s Museum.

- \$41,000 each year is for the Minnesota Academy of Science.
- \$50,000 each year is for the Headwaters Science Center.

The Civics Education Grants program is awarded to the Minnesota Civic Education Coalition for a civics education program serving youth age 18 and under. This program instructs students in:

- The constitutional principles and democratic foundation of our national, state, and local institutions.
- The political processes and structures of government, grounded in the understanding of constitutional government.
- \$75,000 in FY 2020.
- \$75,000 in FY 2021.

Starbase Minnesota is a grant program focusing on science, technology, engineering, and math. The grant is awarded to Starbase Minnesota for a program serving students in grades 4-6.

- \$1,850,000 for FY 2020.
- \$500,000 for FY 2021.

Minnesota Math Corps provides ServeMinnesota AmeriCorps members with a model of mathematics instruction they can use to help elementary and middle school students and their teachers meet state academic standards in mathematics.

- Students in select elementary, middle and junior high schools in Minnesota are served by this program.
- \$500,000 for FY 2020.
- \$500,000 for FY 2021.

The Grow Your Own teacher program is a competitive grant program that provides grants to school districts with more than 30 percent minority students for a Professional Educator and Licensing Standards Board (PELSB) approved nonconventional teacher residency program.

- Programs provide tuition scholarships or stipends to enable school district employees or community members to seek an education license.
- Grants may also be used to develop innovative programs that encourage secondary students to pursue teaching.
- \$1,500,000 for FY 2020.
- \$1,500,000 for FY 2021.

Expanded concurrent enrollment and statewide concurrent enrollment grants focus on providing professional development opportunities for teachers to acquire the graduate credits they need to teach concurrent enrollment courses in the high school. These additional credits are being required by the Higher Learning Commission.

- Statewide - \$775,000 in FY 2020 and \$375,000 FY 2021, with up to 5% for grant administration.
- Expanded – \$375,000 for FY 2020 and FY 2021.
- Northwest Regional Partnership concurrent enrollment program (Lakes Country) - \$1,000,000 in FY 2020.

The STEM program provides grants to schools to encourage low-income and other underserved students to participate in advanced placement and international baccalaureate programs according to Minnesota Statutes, section 120B.132.

- \$250,000 in FY 2020.
- \$250,000 in FY 2021.

The Water Safety program provides low-income and underserved children with scholarships for swimming lessons based on nationally recognized water safety curriculum and hires water safety instructors or lifeguards, providing them instruction in nationally recognized water safety practices.

- \$50,000 in FY 2020.
- \$50,000 in FY 2021.
- The program was reduced at the end of FY 2020 by 14% due to projected revenue reduction in the Legacy fund account. FY2021 funds were reduced.

The Rural Career and Technical Education Consortium provides grants for students to participate in new career and technical programs that develop the advance skills needed by regional employers. The funds are granted to regional service cooperatives.

- \$3,000,000 in FY 2020.
- \$3,000,000 in FY 2021.

Agricultural Educator grants pay for licensed agricultural education teachers who are working in the summer with high school students on extended projects.

- \$250,000 in FY 2020.
- \$250,000 in FY 2021.

ServeMN - Youth Works provides an “innovation hub” working with 11 regional non-profits to empower youth to improve their life opportunities through literacy, job placement, and other essential skills as authorized by Minnesota Statutes 124D.37-124D.45.

- \$900,000 in FY 2020
- \$900,000 in FY 2021

MDE administers all aspects of these grant programs including:

- Developing application process and reporting forms for applicants/recipients.
- Providing technical assistance to applicants/recipients.
- Creating grant contracts including work plans and budget information.
- Calculating, auditing, and processing payments.
- Providing guidance as it relates to Minnesota Statutes and state policies.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Number of programs in museum and education centers	3	4
Quantity	Number of civics programs offered through participating non-profits	3	3
Result	Starbase facility remodeled to serve additional students		Ongoing
Quantity	AmeriCorps total service hours for Minnesota Math Corps and Minnesota Reading Corps	707,522	769,481
Quantity	Number of children in grades 4-8 receiving individualized Minnesota Math Corps instruction.	2,482	3,145
Quantity	Number of children in grades 4-8 completing the Minnesota Math Corps program.	1,739	2,028

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019</i>
Result	Ratio of children who completed the Minnesota Math Corps program and met their academic goals.	54%	60%
Quantity	Grow Your Own number of participating sites		6
Quantity	Concurrent enrollment teacher training program credits earned	2,499	2,163
Quantity	Rural Career and Tech. Ed. number of students receiving Career and Tech. Ed. credits through program	490	900
Quantity	Ag. Educator number of summer programs	43	44

M.S. 124D.36 – M.S. 124D.45; Federal Citation: National and Community Service Trust Act 1993

Minnesota Session Laws 2019, 1st Special Session, Chapter 2, Article 4, Section 5, Subdivision 5(b) water safety

Minnesota Session Laws 2019, 1st Special Session, Chapter 11, Article 2, Section 23 Subdivision 2 and 6 section 33, Subdivision 7-9 (literacy), 12 (museums), 13 (Starbase), 20 STEM, 21 RTE, 25 Race 2 Reduce, 28 Civics

Other Special Student Opportunities

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	8,016	7,627	12,088	8,179	8,091	8,091
2301 - Arts & Cultural Heritage				93	7	
3000 - Federal	128	38				
Total	8,144	7,665	12,088	8,272	8,098	8,091
Biennial Change				4,552		(4,171)
Biennial % Change				29		(20)

Expenditures by Category

Compensation	38	39	43	33	34	34
Operating Expenses	131	44	2	12	11	11
Grants, Aids and Subsidies	7,975	7,582	12,043	8,227	8,053	8,046
Total	8,144	7,665	12,088	8,272	8,098	8,091

Total Agency Expenditures	8,144	7,665	12,088	8,272	8,098	8,091
Internal Billing Expenditures	21	6				
Expenditures Less Internal Billing	8,122	7,659	12,088	8,272	8,098	8,091

Full-Time Equivalents

	0.38	0.24	0.36	0.25	0.25	0.25
--	-------------	-------------	-------------	-------------	-------------	-------------

Other Special Student Opportunities

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	8,042	6,216	9,916	8,166	8,091	8,091
Balance Forward In		3,454	2,185	13		
Cancellations		2,044				
Balance Forward Out	26		13			
Expenditures	8,016	7,627	12,088	8,179	8,091	8,091
Biennial Change in Expenditures				4,624		(4,085)
Biennial % Change in Expenditures				30		(20)
Full-Time Equivalents	0.35	0.23	0.36	0.25	0.25	0.25

2301 - Arts & Cultural Heritage

Balance Forward In				50	7	
Direct Appropriation			50	50	0	0
Transfers In					7	
Transfers Out					7	
Balance Forward Out			50	7		
Expenditures				93	7	
Biennial Change in Expenditures				93		(86)
Biennial % Change in Expenditures						

3000 - Federal

Receipts	128	38				
Expenditures	128	38				
Biennial Change in Expenditures				(166)		0
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents	0.03	0.01				

Program: Special Student and Teacher
Activity: Nonrecurring Grant Programs

AT A GLANCE

Nonrecurring grant programs are grants or grant programs where the funds have already been granted out and grantees are spending down the funds. No new funds have been appropriated for these grants or grant programs.

PURPOSE AND CONTEXT

Grant funding provides additional resources to achieve specific programmatic objectives and services, as described below. These grants or grant programs support the objective of ensuring every student receives a world-class education.

SERVICES PROVIDED

The *Support our Students Grant* program is designed to address shortages of student support services personnel within Minnesota schools. Student support services personnel included individuals licensed to serve as a school counselor, school psychologist, school social worker, school nurse, or chemical dependency counselors. Grant funds will be used to fund new positions for student support services personnel.

- \$12,133,000 in 2017, available until June 30, 2022.

Seventy-seven school sites received awards in 37 school districts. Forty grants were awarded to non-metro sites and 37 to metro sites.

The *Minnesota Council on Economic Education (MCEE)* seeks to address the gap in teacher knowledge regarding economic education. Through teacher staff development, MCEE will provide opportunities for educators to improve their understanding of economics content and instructional strategies to help all students achieve the state economics standards.

- \$117,000 in FY 2020.
- \$118,000 in FY 2021.

The *Certificate Incentive Program* will enable the Minnesota Department of Education to establish a list of qualifying career and technical education certificates that will be posted on the agency website.

- In collaboration with the governor's Workforce Development Council and the P-20 education partnership, 109 industry-recognized certificates were identified for reimbursement, which spanned all six available career fields and included 11 career clusters.
- \$1,000,000 in FY 2017, \$860,000 available until FY 2021

Minnesota Center for the Book program funding provides grants to the entity designated by the Library of Congress to provide statewide programming related to the Minnesota Book Awards and for additional programming throughout the state related to the center for the book designation.

- \$125,000 in FY 2020.
- \$125,000 in FY 2021.

MDE administers all aspects of these grant programs including:

- Developing application process and reporting forms for applicants/recipients.
- Providing technical assistance to applicants/recipients.
- Creating grant contracts including work plans and budget information.
- Calculating, auditing, and processing payments.
- Providing guidance as it relates to Minnesota Statutes and state policies.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Support Our Students number of student support positions funded	75	75
Quantity	Minnesota Council on Economic Education teacher participants in economic education courses	438	527
Quantity	Certificate Incentive program - number of industry recognized credentials earned	277	268
Result	MN Center for the Book is able to offer MN Book Awards, One Book One Minnesota statewide programs annually		

MN Laws 2019 1st Special Session, Chapter 11, Article 2, Section 33, Subdivision 18

MN Laws 2019 1st Special Session, Chapter 11, Article 2, Section 24 and Section 25

MN Laws 2016, Chapter 189, Article 25, Section 55, Section 56, and Section 62, subdivisions 3, 12, 14 and 15.

Nonrecurring Grants

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23
<u>Expenditures by Fund</u>					
1000 - General	7,482	10,966	7,778	988	
3000 - Federal		788			
Total	7,482	11,754	7,778	988	
Biennial Change				(10,470)	(8,766)
Biennial % Change				(54)	(100)
<u>Expenditures by Category</u>					
Compensation		7			
Operating Expenses		477			
Grants, Aids and Subsidies	7,482	11,270	7,778	988	
Total	7,482	11,754	7,778	988	
Total Agency Expenditures	7,482	11,754	7,778	988	
Internal Billing Expenditures		1			
Expenditures Less Internal Billing	7,482	11,753	7,778	988	
<u>Full-Time Equivalents</u>					
		0.04			

Nonrecurring Grants

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	2,353	150	2,102	243	0	0
Balance Forward In	15,250	12,697	6,421	745		
Cancellations		1,862				
Balance Forward Out	10,121	19	745			
Expenditures	7,482	10,966	7,778	988		
Biennial Change in Expenditures				(9,682)		(8,766)
Biennial % Change in Expenditures				(52)		(100)

3000 - Federal

Receipts	788		
Expenditures	788		
Biennial Change in Expenditures		(788)	0
Biennial % Change in Expenditures			
Full-Time Equivalents	0.04		

Program: Special Education
Activity: Special Education Regular

education.mn.gov/MDE/dse/sped/

AT A GLANCE

- In FY 2019, 152,016 children and youth, ages birth-21, received special education services.
- In FY 2019, 123,822 K-12 students (15.2 percent of total K-12 students) received special education services.
- In FY 2019 26,488 full-time equivalent special education teachers and paraprofessional staff were employed.

PURPOSE AND CONTEXT

This state aid program funds specially designed instruction and related services for children and youth with disabilities ages birth-21.

Districts also receive federal funds through the Individuals with Disabilities Education Act (IDEA) for special education services. IDEA ensures that all children with disabilities receive a Free Appropriate Public Education (FAPE). FAPE emphasizes that special education and related services must meet students' unique needs and prepare them for postsecondary education, employment and independent living.

This program supports the objective of ensuring every student receives a world-class education.

SERVICES PROVIDED

Goals of special education:

- Provide FAPE in the least restrictive environment.
- Increase participation and improve performance on statewide assessments.
- Increase special education student graduation rates and decrease dropout rates.
- Coordinate services for students receiving support from more than one agency.

Students receiving special education services must have an Individualized Education Program (IEP). The IEP helps students with disabilities with schoolwork and helps them make progress toward graduation according to their individualized goals. Students are eligible for IDEA Part B services if they meet specific state eligibility requirements under one or more of 13 disability categories as defined in Minnesota Rules.

To be eligible for special education IDEA Part B services, students ages 3-21 must be:

- Found to have a disability.
- In need of specialized instruction and related services.

To be eligible for special education IDEA Part C infant and toddler intervention services, infants and toddlers aged birth-2 must meet at least one of the three components:

- They meet the criteria for any one of Minnesota's recognized special education disability categories.
- They have a demonstrated developmental delay.
- They are diagnosed with a physical or mental condition that has a high probability of resulting in developmental delay.

The combination of these laws and rules require the provision of FAPE for all eligible children and youth with disabilities. FAPE is defined as instruction and services that are:

- Based on eligibility and need.
- Written into an Individualized Education Program (IEP) or an Individualized Family Service Plan (IFSP).
- Provided in the least restrictive environment possible and at no cost to parents.

The Minnesota Department of Education (MDE) calculates and processes aid payments and provides technical support for this program.

RESULTS

Minnesota 4-year Graduation and Dropout Rates for Students with IEPs

Type of Measure	Name of Measure	2016-17	2017-18	2018-19
Quantity	Minnesota 4-Year Adjusted Cohort Graduation Rates for Students with IEPs	61.2%	62.3%	63.0%
Quantity	Minnesota 4-Year Adjusted Cohort Dropout Rates for Students with IEPs	8.6%	8.3%	7.8%

Minnesota State Assessment Participation Rates for Students with IEPs

Type of Measure	Name of Measure	2016-17	2017-18	2018-19
Quantity	Participation Rates for Students with IEPs on the Minnesota Statewide Math Assessments	95.2%	94.3%	94.4%
Quantity	Participation Rates for Students with IEPs on the Minnesota Statewide Reading Assessments	95.4%	94.9%	94.8%

Proficiency Rates for Students with IEPs on the Minnesota Statewide Math and Reading Assessments

Only students with valid scores¹ are included in the table below.

	Math		Reading	
	2017-18	2018-19	2017-18	2018-19
Grade 3	42.9%	43.0%	31.3%	32.1%
Grade 4	39.9%	40.1%	32.1%	29.9%
Grade 5	28.1%	28.4%	36.2%	35.7%
Grade 6	25.0%	25.2%	30.4%	30.5%
Grade 7	21.5%	21.3%	25.8%	25.5%
Grade 8	22.6%	23.4%	25.2%	25.7%
High School*	16.0%	14.4%	27.4%	27.9%

*Math is assessed in Grade 11; Reading is assessed in Grade 10

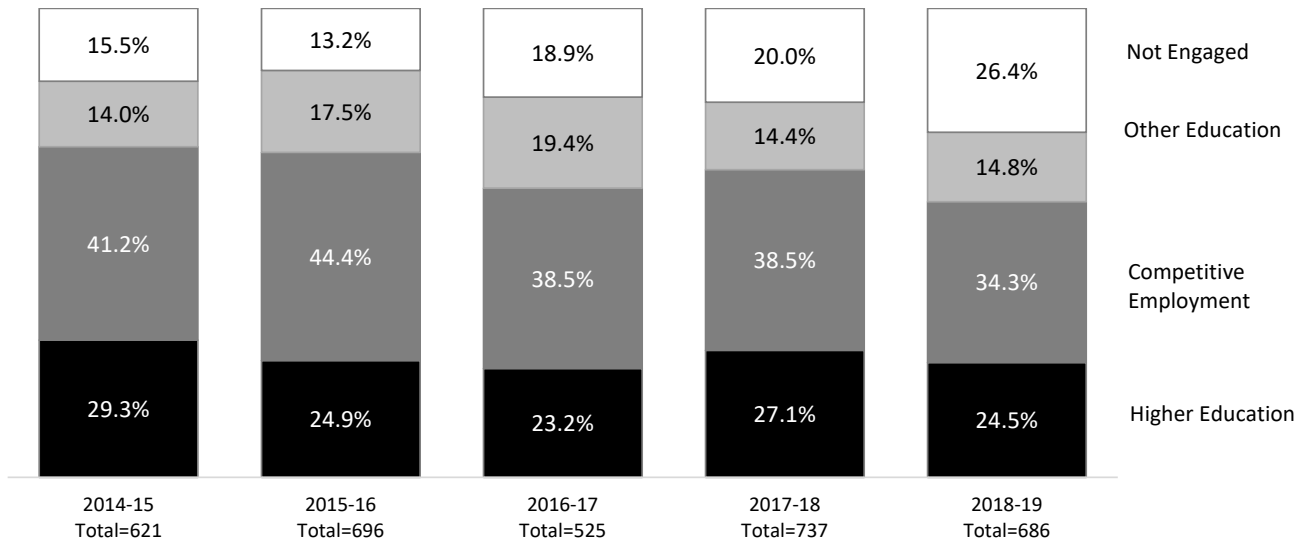
Goal: To increase postsecondary education and employment outcomes for students with disabilities.

¹ For reporting purposes, students who responded to at least 90 percent of the accountability portion of the assessment on the MCA-III or the test administrator entered a score for every task students complete on the MTAS-III are considered a valid score. Scores considered not valid include Absent, Invalid-Student, Invalid-Device, Invalid-Other, Medical Excuse, Not Enrolled, Not Attempted, Not Complete, Refused by Parent, Refused by Student and Wrong Grade. Valid student cases are used for reporting purposes.

Measure: The Post-School Outcome Survey results are based on a sample of special education students interviewed each year regarding their post-high-school education and employment experiences one year after exiting high school. Students identified as 'not engaged' reported not being enrolled in school or employed during window of time the survey was conducted. The data reported below are a percent participation rate per category. Because not all students sampled respond to the survey the total of responses will not add to 100 percent.

Post-School Outcome Survey Trends among Minnesota Students with IEPs

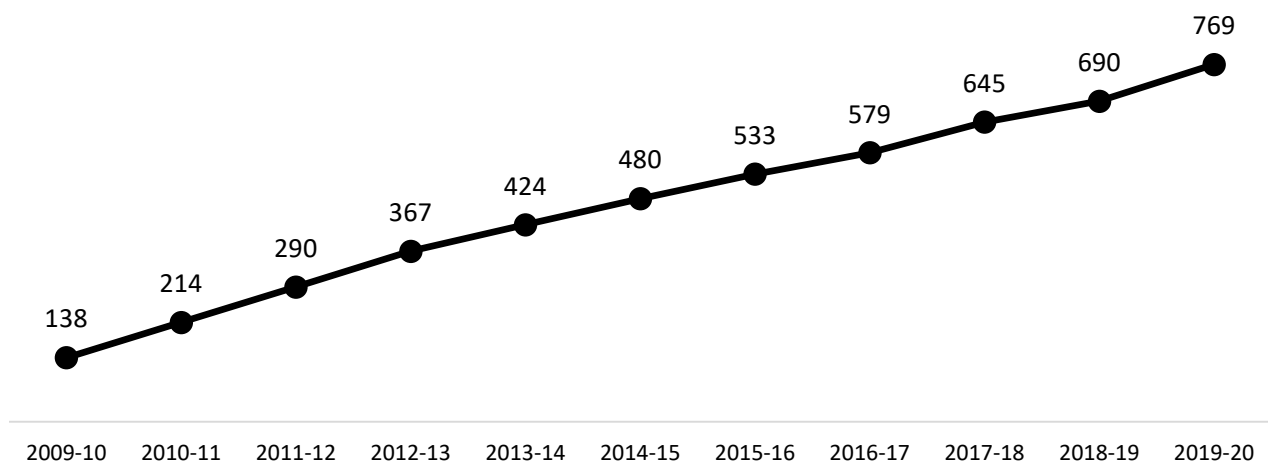
Students surveyed one year after exiting



Goal: To increase Positive Behavioral Interventions and Supports (PBIS), which is a comprehensive, data-driven and educational set of practices ensuring all students, staff and families are working from the same playbook when it comes to supporting positive behavior and academic achievement, in Minnesota schools.

Measure: Number of schools implementing PBIS.

Number of Minnesota Schools Implementing Positive Behavioral Interventions and Supports (PBIS)



M.S.125A.02; M.S.125A.03; M.S.125A.75; M.S.122A.726; MN Rules 3525;
Special Education disability categories MN Rules 3525.1325 to 3525.1348;
Eligibility criteria for infant and toddler intervention services MN Rules 3525.1350
Federal Law [Individuals with Disabilities Education Act (IDEA) 20 U.S.C. §1400 (2004)]; Federal Regulations (34
CFR 300)

Special Education - Regular

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	1,342,297	1,513,738	1,596,279	1,740,689	1,845,521	1,973,384
3000 - Federal	163,535	172,512	169,936	179,419	179,419	179,419
Total	1,505,832	1,686,250	1,766,215	1,920,108	2,024,940	2,152,803
Biennial Change				494,241		491,420
Biennial % Change				15		13
<u>Expenditures by Category</u>						
Operating Expenses	0					
Grants, Aids and Subsidies	1,505,829	1,686,250	1,766,215	1,920,108	2,024,940	2,152,803
Other Financial Transaction	3					
Total	1,505,832	1,686,250	1,766,215	1,920,108	2,024,940	2,152,803
Total Agency Expenditures	1,505,832	1,686,250	1,766,215	1,920,108	2,024,940	2,152,803
Internal Billing Expenditures	0					
Expenditures Less Internal Billing	1,505,832	1,686,250	1,766,215	1,920,108	2,024,940	2,152,803

Special Education - Regular

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	1,385,374	1,476,203	1,610,671	1,758,193	1,857,813	1,989,652
District Revenue	1,385,374	1,476,203	1,610,671	1,758,193	1,857,813	1,989,652
Direct Appropriation	1,342,297	1,513,013	1,600,889	1,740,689	1,845,521	1,973,384
Current Year	1,183,070	1,291,728	1,411,916	1,541,233	1,628,560	1,744,130
Prior Year	156,403	202,333	184,363	199,456	216,961	229,254
Cancellations		1,813	4,610			
Expenditures	1,342,297	1,513,738	1,596,279	1,740,689	1,845,521	1,973,384
Biennial Change in Expenditures				480,933		481,937
Biennial % Change in Expenditures				17		14

3000 - Federal

Receipts	163,535	172,512	169,936	179,419	179,419	179,419
Expenditures	163,535	172,512	169,936	179,419	179,419	179,419
Biennial Change in Expenditures				13,308		9,483
Biennial % Change in Expenditures				4		3

Program: Special Education

Activity: Other Federal Special Education Programs

education.mn.gov/MDE/dse/schfin/sped/
helpmegrowmn.org/HMG/index.htm

AT A GLANCE

This budget activity currently consists of five programs: The Minnesota Deaf Blind Technical Assistance Project, the Preschool Special Education Part B program, the State Systemic Improvement Plan, the Employment Capacity Building Cohorts, and Project SEARCH. Highlights for these programs include:

- Deaf-blindness is the categorical area of special education with the lowest percentage of students (0.07 percent).
- In 2019, census data from the Minnesota Deaf-Blind Project indicated that 354 special education students had both vision and hearing loss reported as disabilities.
- 19,196 children ages 3-5 with disabilities were counted as being served through Individualized Education Programs on December 1, 2019, and more than half of these children participate in regular early childhood programs and receive special education services in those settings.
- In 2015, the U.S. Department of Education's Office of Special Education and Rehabilitative Services awarded the Minnesota Department of Education (MDE) a five-year State Personnel Development Grant (SPDG) to support State Systemic Improvement Plan (SSIP) implementation. Current SSIP partner districts include Duluth, Minneapolis, Osseo and St. Paul.
- In the 2018-19 school year, 23 local education agencies (LEAs) participated in the Employment Capacity Building Cohort (ECBC) with 138 students with developmental cognitive disabilities entering into competitive integrated employment. In 2019-20, the COVID-19 pandemic impacted the number of students entering employment.
- In the 2019-20 school year, nine Minnesota businesses participated as Project SEARCH sites hosting 63 student interns with developmental cognitive disabilities.

PURPOSE AND CONTEXT

This budget activity currently consists of five programs: The Minnesota Deaf Blind Technical Assistance Project (DB Project), the Preschool Special Education Part B program, the State Systemic Improvement Plan (SSIP), the Employment Capacity Building Cohorts (ECBC), and Project SEARCH.

- The DB Project is a federally funded formula grant received by the Minnesota Department of Education (MDE) to support services for students with both vision and hearing loss and their families.
- The Preschool Special Education Part B program provides individualized education services to preschool children with disabilities.
- The SSIP is a comprehensive, multi-year plan that focuses on improving results for children and youth with disabilities.
- The ECBC is a training and technical assistance program provided for school districts to improve their employment practices for students with developmental cognitive disabilities.
- Project SEARCH provides educational internships for students with intellectual/developmental cognitive disabilities through workplace immersion at participating business sites with the goal of obtaining competitive integrated employment within four to 11 months after completion of their internship experience.

SERVICES PROVIDED

The Minnesota Deaf Blind Technical Assistance Project (DB Project)

- Supports appropriate and timely evaluation of students suspected of having dual sensory loss to help ensure earlier identification of student who are DeafBlind.
- Provides support to teams, including educators and parents, to enhance their ability to address the unique education and service needs of children with deaf blindness.
- Provides training to new cohorts of interveners, educational aides who help the student who is DeafBlind, each year.

Federally mandated Preschool Special Education Part B program

- Federal funds support statewide efforts to:
 - Seek out and identify potentially eligible children; and,
 - Provide professional development opportunities promoting evidence-based practices through the Regional Centers of Excellence.
- Services are provided to each eligible child through an Individualized Education Program.
- The goal is to increase each child's ability to actively and independently participate in current and future environments such as home, preschool and kindergarten.
- Services most often include special instruction, speech therapy, occupational or physical therapy, and transportation.
- To support program implementation the Minnesota Department of Education interprets regulations, statutes and rules; collects and reports data; processes payments/reimbursements; provides professional development; and connects children and families to appropriate local programs and monitors local implementation.

State Systemic Improvement Plan (SSIP) goals and partnerships

- Increase the six-year graduation rates for American Indian and Black students with disabilities.
- Develop capacity of districts to select and implement effective and sustainable evidence-based practices that support improving graduation outcomes for students with disabilities.
- MDE was awarded a \$5.5 million, five-year State Personnel Development Grant in 2015 to support SSIP implementation, among other grant initiatives. The grant entered a 'no cost extension year' in 2020-21 to allow the expenditure of the remaining balance of the 5-year federal grant. MDE continues to work with SSIP partner districts, Duluth, Minneapolis, Osseo, and Saint Paul, supporting districts to implement Check & Connect with fidelity.

The Employment Capacity Building Cohorts (ECBC)

- The Employment Capacity Building Cohorts (ECBC) provides training and technical assistance to school districts in their efforts to learn and change employment practices for students with developmental cognitive disabilities in their school districts and associated counties. Districts partner with their local vocational rehabilitation supervisors and counselors, as well as county level supervisors and case-managers from disability services.

Project SEARCH

- Project SEARCH is an internationally recognized evidence-based, one-year internship program for students with intellectual/developmental cognitive disabilities, ages 18-21, in their last year of high school. The Project SEARCH Transition Program is a program that provides educational experiences for these students through workplace immersion at participating business sites. Students receive skill-based training in independent living and employability skills. The goal of Project SEARCH's is that student interns obtain competitive integrated employment within four to 11 months after completion of their internship experience.

RESULTS

Deaf Blind Project

Type of Measure	Name of Measure	2018	2019
Quantity	Unduplicated child count where deafblind is listed as the primary disability	118	126
Quantity	Number of deafblind interveners completing training cohort.	41	37
Quality	Percentage of the participants of intervener training for deafblind, who report enhancement of their understanding of deaf-blindness and best practices which affect their current practice.	Evaluator unable to access data due to COVID-19 building access restrictions. Data collection methods were recently transitioned to electronic system.	100%

Preschool Education Part B Program

The table below shows Minnesota's performance on the federally required child outcomes for federal fiscal years (FFY) 2016-18.

Child Outcomes	FFY 2016	FFY 2017	FFY 2018
Children will demonstrate positive relationships			
(A) Greater than expected progress	68.4%	69.1%	65.9%
(B) Exited Part C within age expectations	54.2%	53.2%	51.4%
Children will acquire and use knowledge and skills			
(A) Greater than expected progress	70.1%	69.5%	67.8%
(B) Exited Part C within age expectations	52.8%	51.9%	49.9%
Children will take action to meet needs			
(A) Greater than expected progress	69.1%	70.1%	67.4%
(B) Exited Part C within age expectations	63.5%	62.8%	61.7%

State Systematic Improvement Plan

MDE's SIMR is to increase six-year graduation rates for American Indian and Black students with disabilities by at least one percent per year over six years.

State Identified Measurable Result—Targets and Data

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FFY 2016</i>	<i>FFY 2017</i>	<i>FFY 2018</i>
Result-Target	Minnesota 6-Year Adjusted Cohort Graduation Rates for American Indian and Black Students with IEPs	55.0%	56.0%	57.0%
Result-Data	Minnesota 6-Year Adjusted Cohort Graduation Rates for American Indian and Black Students with IEPs	57.0%	57.9%	58.9%

State Identified Measurable Result—Six-Year Cohort Statewide Cohort Totals and Graduation Rates 2018

Race/Ethnicity Group	Total Special Education Students in Six-year Cohort	Total Special Education Students Graduating	Percent of Special Education Graduates	Total Special Education Students Not Graduating in 2018
American Indian	345	166	48.1%	179
Black	1,352	817	60.4%	535
American Indian and Black	1,697	983	57.9%	714
All Race/Ethnic Groups Combined	9,631	6,944	72.1%	2,687

State Identified Measurable Result—Six-Year Cohort Statewide Cohort Totals and Graduation Rates 2019

Race/Ethnicity Group	Total Special Education Students in Six-year Cohort	Total Special Education Students Graduating	Percent of Special Education Graduates	Total Special Education Students Not Graduating in 2019
American Indian	321	176	54.8%	145
Black	1,402	838	59.8%	564
American Indian and Black	1,723	1,014	58.9%	709
All Race/Ethnic Groups Combined	9,7989	7,0270	72.8%	2,719

Employment Capacity Building Cohorts (ECBC)

In the 2018-19 school year, 23 local education agencies continued or were new to the ECBC. In the same year, 138 students with developmental cognitive disabilities entered into competitive, integrated employment. In the 2019-20 school year, 25 local education agencies continued or were new to the ECBC. In the same year, 66 students with developmental cognitive disabilities entered into competitive, integrated employment. The drop in numbers from 2018-19 to 2019-20 is due to the impact of the COVID-19 pandemic.

Project SEARCH

In 2018-19, eight Minnesota businesses participated as Project SEARCH sites and hosted a total of 64 interns who completed the program. In 2019-20, nine Minnesota businesses participated as Project SEARCH sites and hosted a total of 63 interns who completed the program.

M.S.125A.01, Subdivision 1-3;

Federal law [Individuals with Disabilities Education Act (IDEA) 20 U.S.C. §1400 (2004)]; Federal Regulations (34 CFR 300);

IDEA (P.L. 108-466); Preschool Incentive Program (P.L. 108-466, Sec. 619); Infants and Toddlers Program (P.L. 108-466, Part C); (P.L. 108-446 IDEA; Part B/Section 619 of the Individuals with Disabilities Education Act

Other Federal Special Education Programs

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

3000 - Federal	253	165	216	165	165	165
Total	253	165	216	165	165	165
Biennial Change				(37)		(51)
Biennial % Change				(9)		(13)

Expenditures by Category

Grants, Aids and Subsidies	253	165	216	165	165	165
Total	253	165	216	165	165	165

Other Federal Special Education Programs

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
3000 - Federal						
Receipts	253	165	216	165	165	165
Expenditures	253	165	216	165	165	165
Biennial Change in Expenditures				(37)		(51)
Biennial % Change in Expenditures				(9)		(13)

Program: Special Education

Activity: Other State Special Education Programs

education.mn.gov/MDE/dse/schfin/sped/

AT A GLANCE

- There are 4 additional state special education funding sources including; Children with Disabilities, Homebased Services, Court-Placed Revenue and Out-of-State Tuition
- 226 students with disabilities were placed in care and treatment facilities in fiscal year (FY) 2019.
- 101 students without disabilities were placed in care and treatment programs in FY 2019.
- In FY 2019, the average length of stay in a foster facility for care and treatment for students both with and without disabilities was 59 school days, at an average cost of \$4,342.00 per stay.
- 6,260 early childhood special education (ECSE) (birth-4) children served in the Homebased Services program in FY 2019.
- In FY 2019, Minnesota courts placed zero non-Minnesota students with Individual Education Programs (IEP) into care and treatment facilities.
- In FY 2017, court action placed 150 Minnesota students out of state.

PURPOSE AND CONTEXT

The state provides four additional special education appropriations to help cover district costs for students who are considered wards of the state, placed out of state for services by court action, out of state students placed into Minnesota programs by court action where the other state is unwilling to pay the educational costs and finally staff transportation costs for Homebased services to students with disabilities under the age of 5.

The Children with Disabilities program provides funding for individuals who are placed for care and treatment in a licensed residential facility or foster facility, and for whom no district of residence can be determined. Children with disabilities are eligible for this program if no district of residence can be determined because:

- Parental rights have been terminated by court order.
- The parent or guardian is not living in the state.
- No other district of residence can be established.
- The parent or guardian with legal custody of the child is an inmate of a Minnesota correctional facility or is a resident of a halfway house under the supervision of the commissioner of Corrections.

Children without disabilities are eligible for this program if no district of residence can be determined because parental rights have been terminated by court order.

Districts that serve these students receive full payment for the cost of their education from varying state sources, including children with disabilities aid.

This program contributes to the objective that all students receive a world-class education.

The Homebased Services aid program reimburses school districts for travel costs associated with early childhood special education (ECSE) services.

This program contributes to the objective of all students ready for school.

Court-Placed Revenue pays for special education for non-Minnesota students with Individual Education Programs (IEP) when the school district is unable to collect tuition from the responsible state, school district, or other non-Minnesota agency. Without this aid, a school district would have to pay for special education costs out of their general fund.

This program contributes to the objective of all students graduating from high school.

The Out-of-State Tuition program provides education funding for Minnesota resident students placed by court action in out-of-state care and treatment facilities, in a state that does not have a reciprocity agreement. Students are placed in specialized care and treatment services when those services are not available in Minnesota, either because the facilities are full, or Minnesota does not have the specialized treatment center available.

This program contributes to the objective of all students graduating from high school.

SERVICES PROVIDED

The Children with Disabilities program ensures a free and appropriate education for eligible children. This funding is for both special and general education students whom are placed in residential facilities and whom are considered wards of the state. These students are considered residents of the district in which the facility is located and these funds help to cover the full cost of educating these students.

- State expenditures were \$980,799 for FY 2019.
- Districts are reimbursed for 100 percent of the additional costs of educating these children; they are reimbursed the year after they provide the services.
- The Minnesota Department of Education (MDE) processes reimbursement requests and provides technical support for this program.
- Aid is based on prior year cost, so students whom were served in FY 2019 were funded with FY 20 aid in the spring of 2020.

With the Homebased Services program, the state reimburses districts half of the amount spent, based on mileage, by workers traveling to provide home- or community-based services to children under age 5 who have disabilities.

- \$429,001 for FY 2019
- For very young children, services may also include parent consultation and training.
- Federal funding may be used for this purpose.
- MDE calculates and processes aid payments and provides technical support for this program.

With the Court-Placed Revenue program, Minnesota school districts that provide special education and related services to court-placed non-Minnesota students with IEPs are reimbursed for those services if the out-of-state placing agencies do not pay tuition.

- \$7,538 for FY 2019
- In FY2020, Minnesota courts placed zero non-Minnesota students with Individual Education Programs (IEP) into care and treatment facilities.
- Districts must document that they tried to collect tuition from the students' resident districts or states and submit proof to MDE.
- Districts are reimbursed the fiscal year after they provide the services.
- MDE processes reimbursement requests and provides technical support for this program.

Out-of-State Tuition is provided when a Minnesota student is placed in an out-of-state care and treatment facility:

- The out-of-state care and treatment facilities submit tuition bills to the Minnesota resident district, based on the actual cost of providing education.
- The Minnesota resident district submits the tuition bills to MDE.
- MDE calculates state aid and processes aid payments to the district.

- The aid is paid as a reimbursement in the year after the services are provided.
- This appropriation is not forecasted but rather the state provides \$250,000 annually to help cover these costs. The amounts below are the actual amount the program cost districts. In the year after aid is paid if there are funds available in the commissioner's reserve help further cover this shortfall.
- \$529,734.68 for FY 2019
- MDE also provides technical support for this program.

RESULTS

The name "Children with Disabilities" is for a specific subset of students for which this funding is made available. These are either students with or without disabilities whose parent rights have been terminated and who are receiving services in a residential program. They are therefore considered a resident of the district in which the resident facility is located and these funds help to fully cover the cost of education for these local districts.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Children with Disabilities - Number of eligible Average Daily Memberships (ADM) with disabilities in placement.	70.11	78.61	61.58	75.32
Quantity	Children with Disabilities - Number of eligible Average Daily Memberships (ADM) without disabilities in placement.	13.38	19.65	15.440	22.56
Quantity	Homebased Services - Number of children under age five receiving special education services.	5,992	5,788	6,067	6,260
Quantity	Partial-year students aggregated to determine average daily membership (ADM) placed out-of-state for care and treatment.	71.03	42.45	56.36	55.76

Over the past five years, the number of students eligible for court-placed revenue has declined and remains low. Many school districts are making sure that the resident state or district pays for the cost of special education services.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2015 Placement/ FY 2016 Aid</i>	<i>FY 2016 Placement/ FY 2017 Aid</i>	<i>FY 2017 Placement/ FY 2018 Aid</i>	<i>FY 2018 Placement/ FY 2019 Aid</i>	<i>FY 2019 Placement/ FY 2020 Aid</i>
Quantity	Partial-year students aggregated to determine the Number of Eligible Full-Year Students (ADM) in Court Placement	1.06	0.41	0	0.85	0

M.S.125A.75, Subdivision 3; M.S.125A.75, Subdivision 1; M.S.125A.79, Subdivision 4; M.S.125A.79, Subdivision 8
 IDEA (P.L. 108-466); Preschool Incentive Program (P.L. 108-466, Sec. 619); Infants and Toddlers Program (P.L. 108-466, Part C)

Other State Special Education Programs

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	3,684	2,417	2,184	2,384	2,581	2,797
Total	3,684	2,417	2,184	2,384	2,581	2,797
Biennial Change				(1,533)		810
Biennial % Change				(25)		18

Expenditures by Category

Grants, Aids and Subsidies	3,684	2,417	2,184	2,384	2,581	2,797
Total	3,684	2,417	2,184	2,384	2,581	2,797

Other State Special Education Programs

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	1,506	1,419	1,938	2,137	2,333	2,549
District Revenue	1,506	1,419	1,938	2,137	2,333	2,549
Direct Appropriation	2,401	1,914	1,804	2,384	2,581	2,797
Current Year	1,455	1,378	1,894	2,090	2,284	2,498
Prior Year	17	51	40	44	47	49
Balance Forward In	2,595	763				
Transfers In			380			
Transfers Out	621					
Cancellations	31	3				
Balance Forward Out	660					
Expenditures	3,684	2,417	2,184	2,384	2,581	2,797
Biennial Change in Expenditures				(1,533)		810
Biennial % Change in Expenditures				(25)		18

Program: Facilities and Technology
Activity: Debt Service Equalization

AT A GLANCE

- In fiscal year (FY) 2021, 249 districts have regular debt service equalization revenue.
- In FY 2021, 38 districts will receive regular debt service equalization aid.
- In FY 2021, 2.9 percent of eligible regular debt service revenue is state aid.
- In FY 2021, two districts will receive natural-disaster debt service equalization aid.

PURPOSE AND CONTEXT

School districts must receive approval from a majority of those voting in a school bond referendum before issuing bonds to construct, acquire or improve school facilities. Debt Service Equalization is a state aid and local property tax levy program that helps to ensure that all school districts can provide adequate educational facilities for their students.

Natural Disaster Debt Service Equalization revenue is available beginning in FY 2017 to districts that suffered a natural disaster.

This program serves all public school students and communities in Minnesota. School districts with a relatively high debt service tax rate and low-to-moderate tax base per pupil unit may receive aid to reduce property owners' tax burdens.

SERVICES PROVIDED

The regular Debt Service Equalization program under Minnesota Statutes, section 123B.53, includes several components:

- **Required Debt Service Levy**
 - A school district must levy for the principal and interest payments on its general obligation bonds, plus an additional 5 percent to cover potential tax delinquencies, for the following fiscal year.
 - The required debt service levy for all years is established and approved by the local school board at the time that bonds are sold.
 - To be eligible for debt service equalization, the bonds must have been sold by July 1 of the calendar year the levy is certified. In addition, debt service for repayment of bonds issued after July 1, 1992 must be for construction projects that have received a positive review and comment according to section 123B.71, and have a bond schedule approved by the commissioner and, if necessary, adjusted to reflect a 20-year maturity schedule; and debt service for repayment of bonds issued after July 1, 1997, must be for facilities whose primary purpose is to serve students in kindergarten through grade 12.
 - Beginning in FY 2017, bonds related to the Long-Term Facilities Maintenance program are equalized through that program and are no longer eligible for debt service equalization.
- **Debt Service Equalization Revenue**
 - School districts qualify for state debt service equalization aid if the eligible debt service levy exceeds 15.74 percent of the district's tax base (as measured by Adjusted Net Tax Capacity (ANTC)) and the district's tax base per student is below the guaranteed tax base per student set in law.
 - There is no state aid on the portion of the levy falling below 15.74 percent of the district's ANTC.

- The state provides aid to pay a portion of the levy exceeding 15.74 percent of the district's ANTC using a two-tiered sliding scale that varies with district tax base per student. As the district tax base per student declines, the state share of equalized revenue increases.
- Debt Service Equalization Aid equals the difference between the revenue and the levy.

To be eligible for Natural Disaster Debt Service Equalization under Minnesota Statutes, section 123B.535, a district must:

- Have been impacted by a natural disaster occurring after January 1, 2005, in an area eligible for Federal Emergency Management Agency (FEMA) payments.
- Have damage of \$500,000 or more to school district buildings that is not covered by insurance or FEMA payments.
- Notify the commissioner of education of its intended natural disaster debt service revenue every year by July 1.
- A district receives aid under this program if its total debt service levy exceeds 10 percent of its tax base and the district's tax base per student is below a guaranteed tax base per student set in state law.
- The aid a district receives varies depending on the amount of the district's eligible debt service levy, the number of students it has, and its property tax capacity.
- The state guaranteed tax base for this program is significantly higher than under the regular state debt service equalization program.

MDE reviews and comments on proposed school construction projects and calculates state aid and property tax levies for this program.

RESULTS

MDE does not collect data regarding unmet facility needs.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2019</i>	<i>FY 2021</i>
Quality	Percentage of districts ineligible for Tier 1 debt service equalization because tax base exceeds statutory Tier 1 equalizing factor	88%	88%
Quantity	Districts receiving regular debt service equalization aid	34	38

M.S.123B.53; M.S.123B.54; M.S.123B.55; M.S.123B.59; M.S.123B.61; M.S.123B.62; M.S.126C.40; M.S.126C.63; M.S.126C.68; M.S.475.61; MN Laws 2014, Chapter 312, Article 18, section 5; M.S.123B.535

Debt Service Equalization

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	24,907	23,137	20,684	25,388	23,940	20,001
Total	24,907	23,137	20,684	25,388	23,940	20,001
Biennial Change				(1,972)		(2,131)
Biennial % Change				(4)		(5)

Expenditures by Category

Grants, Aids and Subsidies	24,907	23,137	20,684	25,388	23,940	20,001
Total	24,907	23,137	20,684	25,388	23,940	20,001

Debt Service Equalization

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	25,092	22,920	20,435	25,938	23,718	19,588
Levies	736,175	789,151	763,551	834,347	826,277	828,333
District Revenue	761,267	812,071	783,986	860,285	849,995	847,921
Direct Appropriation	24,908	23,137	20,684	25,388	23,940	20,001
Current Year	22,583	20,628	18,392	23,345	21,347	17,630
Prior Year	2,324	2,509	2,292	2,043	2,593	2,371
Transfers Out	1					
Cancellations			0			
Expenditures	24,907	23,137	20,684	25,388	23,940	20,001
Biennial Change in Expenditures				(1,972)		(2,131)
Biennial % Change in Expenditures				(4)		(5)

Program: Facilities and Technology
Activity: Telecommunications Access

education.mn.gov/MDE/dse/schfin/fac/

AT A GLANCE

- In fiscal year (FY) 2020, school districts combined into 20 telecommunications clusters, and three individual school districts received telecommunications access aid.
- Demand from districts in FY 2020 totaled \$8.23 million.
- Aid is capped at \$3.75 million per year. As a result, the aid for FY 2020 was prorated at approximately 46 percent.

PURPOSE AND CONTEXT

This program provides telecommunication and internet access funding for all public and nonpublic schools in Minnesota.

All public school districts, charter schools, intermediate school districts, and nonpublic schools in Minnesota are eligible to participate in this program. Home schools are not eligible.

SERVICES PROVIDED

Schools and districts can be reimbursed for the following costs:

- Specific ongoing or recurring telecommunications/internet access costs.
- Recurring costs of specified maintenance on the school district's wide area network.
- Recurring costs of cooperative arrangements for delivery of telecommunications/internet access between certain entities.
- Specific service provider installation fees.

Eligible costs for schools and school districts that are not members of a telecommunications cluster must exceed \$16 per student to qualify for aid. Telecommunications access clusters are school associations, which do not need to meet the \$16 per student threshold.

MDE calculates and processes aid payments for this program.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2020</i>
Quantity	Number of public school districts receiving aid	313	298
Quantity	Number of charter schools receiving aid	11	11
Quantity	Number of nonpublic schools receiving aid	1	0

M.S.125B.26

Telecommunications Access

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	3,750	3,795	3,750	3,750	3,750	3,750
Total	3,750	3,795	3,750	3,750	3,750	3,750
Biennial Change				(45)		0
Biennial % Change				(1)		0

Expenditures by Category

Grants, Aids and Subsidies	3,750	3,795	3,750	3,750	3,750	3,750
Total	3,750	3,795	3,750	3,750	3,750	3,750

Telecommunications Access

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	3,750	3,750	3,750	3,750	3,750	3,750
Balance Forward In	0	51	0			
Cancellations		6				
Balance Forward Out	0					
Expenditures	3,750	3,795	3,750	3,750	3,750	3,750
Biennial Change in Expenditures				(45)		0
Biennial % Change in Expenditures				(1)		0

Program: Facilities and Technology**Activity: Long-Term Facilities Maintenance**education.mn.gov/MDE/dse/schfin/fac/ltfm/**AT A GLANCE**

- This program began in fiscal year (FY) 2017.
- This program replaces the Alternative Facilities, Deferred Maintenance, and Health & Safety revenue programs that were funded through FY 2016.
- In taxes payable 2020, there were 335 district and secondary cooperative 10-year facility plans approved for FY 2021 revenue.

PURPOSE AND CONTEXT

Students need a healthy, safe, accessible, and well-maintained place to learn and likewise, for school and district employees to work. The long-term facilities maintenance program is a state aid and levy program to address facility and grounds issues that impact safety, health, deferred maintenance, and accessibility concerns. One of the primary purposes of the program was to reduce the disparity in funding between the largest 25 districts that were eligible for Alternative Facilities Revenue and all other districts.

School districts, intermediate school districts and other cooperatives (through member districts), and charter schools are eligible to participate in the program

SERVICES PROVIDED

Program revenue may be used for qualifying facility issues in any existing public school building or site. However, the district must own or have contractually agreed to purchase (lease-purchase) any building or facility where program-funded work is done. New construction and portable classrooms are not eligible for funding. The program has its own equalization formula. Projects may be funded on a pay-as-you-go basis or by issuing debt. Intermediate districts and cooperatives do not receive state aid and charter school revenue is 100 percent state aid.

The program addresses a wide array of areas impacting facilities and school environments, including the following:

- Asbestos removal or encapsulation.
- Hazardous substance, including provisions for fuel storage repairs, cleanup, storage tank removal, and lead removal.
- Fire safety, including compliance with state fire marshal orders.
- Indoor air quality.
- Environmental health and safety management.
- Physical hazard control, including indoor air quality.
- Accessibility to accommodate persons with a disability.
- Deferred capital and maintenance projects.
- School districts with an approved voluntary prekindergarten program under Minnesota Statutes, section 124D.151, may include costs approved by the commissioner for remodeling existing instructional space to accommodate prekindergarten instruction.

The Minnesota Department of Education (MDE) reviews and approves 10-year facility plans that have been approved by the school board and submitted for commissioner approval. MDE calculates state aids and property tax levies for this program.

RESULTS

<i>Type of Measure</i>	<i>Districts broken down by former Alternative Facility districts and all other districts</i>	<i>FY 2017 (Long-Term Facilities Maintenance)</i>	<i>FY 2021 (Long-Term Facilities Maintenance)</i>
Quantity	Alternative Facility Districts (revenue per Average Daily Membership)	\$510	\$755
Quantity	All Other Districts (revenue per Average Daily Membership)	\$330	\$539

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2019 Charter</i>	<i>FY 2019 District</i>	<i>FY19 Total</i>	<i>FY 2021 Charter</i>	<i>FY 2021 District</i>	<i>FY 2021 Total</i>
Quantity	Districts, Intermediates, Cooperatives and charter schools receiving revenue for approved 10-year plans	164	329	493	168	335	503
Quantity	Districts and Charter Schools receiving state aid	164	246	410	168	260	428
Quantity	State aid as a percentage of revenue	100%	20.4%	21.8%	100%	19.3%	20.8%

M.S.123B.595

Long-Term Facilities Maintenance Aid

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	80,238	100,161	103,331	107,416	108,577	109,605
Total	80,238	100,161	103,331	107,416	108,577	109,605
Biennial Change				30,348		7,435
Biennial % Change				17		4

Expenditures by Category

Grants, Aids and Subsidies	80,238	100,161	103,331	107,416	108,577	109,605
Total	80,238	100,161	103,331	107,416	108,577	109,605

Long-Term Facilities Maintenance Aid

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	82,822	101,655	103,127	107,817	108,662	109,709
Levies	342,408	372,910	374,927	420,131	460,615	484,947
District Revenue	425,230	474,565	478,054	527,948	569,277	594,656
Direct Appropriation	80,238	102,823	104,690	107,416	108,577	109,605
Current Year	74,422	91,190	92,867	97,036	97,796	98,739
Prior Year	5,815	8,400	10,464	10,380	10,781	10,866
Cancellations		245	1,359			
Expenditures	80,238	100,161	103,331	107,416	108,577	109,605
Biennial Change in Expenditures				30,348		7,435
Biennial % Change in Expenditures				17		4

Program: Facilities and Technology

Activity: Special Facilities and Technology Opportunities

AT A GLANCE

- Early Repayment Incentive grants are paid annually for fiscal Year (FY) 2017 through FY 2021 to seven districts that retired their state capital loans in 2016. The total aid paid will be \$11,750,000.
- Maximum Effort Loan Aid is paid annually for FY 2018 through FY 2022 to 10 school districts that had state capital loans outstanding as of June 30, 2016. The total aid, over the course of the program, will be approximately \$16.3 million.
- School Safety Grant funding was made available in the FY 2018 bonding bill. The grants will be used for improvements related to violence prevention and facility security.
- \$30 million was made available in the 2019 1st special session for Safe Schools Supplemental aid and was paid to all districts and charter schools in FY 2020.

PURPOSE AND CONTEXT

The Early Repayment Incentive Grant provided an incentive for districts to retire their state capital loans by November 30, 2016. With the retirement of the capital loan, however, school districts lose the ability to issue a form of debt known as “one-day bonds” that fund various capital projects. Early Repayment Incentive Grants offset the loss of “one-day bond” funding with a dollar amount specified in law for each district.

The Maximum Effort Loan Aid provides property tax relief to offset the amount of interest paid on state maximum effort loans between December 1, 1990, and June 30, 2016, and capital loans between June 30, 2017, and June 30, 2021, by the 10 qualifying districts.

The School Safety Grants program provides general fund funding in FY 2019 for school safety facility grants for improvements related to violence prevention and facility security.

The Safe Schools Supplemental Aid provided additional state funding in FY 2020 to districts for costs associated with the safe schools levy, and charter schools for costs associated with the safe school levy or building lease expenses for school building security enhancement that are not funded by school building lease aid.

SERVICES PROVIDED

The *Early Repayment Incentive Grant* payments may be expended for any school-related purpose. The annual amounts by district are as follows:

- \$150,000 ISD 36, Kelliher
- \$180,000 ISD 95, Cromwell
- \$495,000 ISD 299, Caledonia
- \$220,000 ISD 306, Laporte
- \$150,000 ISD 362, Littlefork
- \$650,000 ISD 682, Roseau
- \$505,000 ISD 2580 East Central

It is estimated that the last installment of *Maximum Effort Loan Aid*, totaling \$16.3 million over the course of the program, will be paid in FY 2021.

Safe Schools Supplemental Aid was a onetime appropriation of \$30 million made available in the 2019, 1st special legislative session based on an excess in the state general fund upon close. It was made available to all Minnesota school districts and charter schools in FY 2020 for the purpose of additional funding for building security. It was allocated on an Average Daily Membership basis.

School Safety Grant funding was made available to all Minnesota school districts, charter schools, intermediate districts, cooperatives enrolling students, the Perpich Center for Arts Education, and the State Academies for school safety facility improvements. Grants may be used to predesign, design, construct, furnish, and equip school facilities for improvements related to violence prevention and facility security for a qualifying school building.

- \$25,000,000 for FY 2019.
- Grants are no more than \$500,000 for each eligible building site.

MDE administers all aspects of the grant programs. Services include:

- Developing application process and reporting forms for applicants/recipients.
- Providing technical assistance to applicants/recipients.
- Calculating, auditing, and processing payments.
- Providing guidance as it relates to Minnesota statutes and state policies.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2017</i>	<i>FY 2019</i>
Quantity	Number of districts with capital loan at end of fiscal year	4	0
Quantity	Repayment of capital loan principal as a percent of total capital loan principal balance at beginning of fiscal year*	0%	0%

* Calculated as the percent of outstanding principal paid off during the two fiscal years.

Minnesota Session Laws 2018, Chapter 214, Article 1, Section 4, Subdivision 3 (School Safety)

Minnesota Session Laws 2019, 1st Special Session, Chapter 11, Article 5, Section 5 (Safe Schools Supplemental Aid)

Special Facilities and Technology Opportunities

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22	FY23
--	----------------	----------------	----------------	------------------	-----------------------	------

Expenditures by Fund

1000 - General	5,603	5,607	35,640	5,615	3,306	
Total	5,603	5,607	35,640	5,615	3,306	
Biennial Change				30,046		(37,949)
Biennial % Change				268		(92)

Expenditures by Category

Grants, Aids and Subsidies	5,603	5,607	35,640	5,615	3,306	
Total	5,603	5,607	35,640	5,615	3,306	

Special Facilities and Technology Opportunities

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	3,253	3,257	3,291	3,265	3,306	
District Revenue	3,253	3,257	3,291	3,265	3,306	
Direct Appropriation	2,350	2,350	32,350	2,350	0	0
Open Appropriation	3,253	3,257	3,290	3,265	3,306	0
Current Year	3,253	3,257	3,291	3,265	3,306	
Expenditures	5,603	5,607	35,640	5,615	3,306	
Biennial Change in Expenditures				30,046		(37,949)
Biennial % Change in Expenditures				268		(92)

Program: Nutrition

Activity: School Lunch

education.mn.gov/MDE/dse/FNS/SNP/index.htm

AT A GLANCE

- More than 93 million lunches (including snacks) served in federal fiscal year (FY) 2019.
- Commodities equaling \$33,283,426 received by 663 schools in federal FY 2019.

PURPOSE AND CONTEXT

This program provides nutritious lunches during the school day to help meet children's nutritional needs and foster lifelong healthy eating habits.

The United States Department of Agriculture (USDA) provides funding for the National School Lunch Program (NSLP). The afterschool snack component of the NSLP provides reimbursement for snacks served to children in afterschool educational and enrichment programs. The state of Minnesota provides additional funding to schools to keep lunch prices affordable.

These programs support the objective of ensuring students receive a world class education in a safe and nurturing environment.

SERVICES PROVIDED

Student health and learning are improved through daily access to a nutritious school lunch. Students in afterschool care programs receive access to a nutritious snack.

- School lunch menus are planned and served according to federal meal-pattern guidelines.
- Students from families with incomes under 185 percent of federal poverty guidelines receive meals at no cost to household.
- Commodities such as meat, cheese, poultry, fruits, and vegetables are donated by the USDA to contribute to the school lunch menu.
- Schools complete commodity preference surveys for more than 1,000 raw processed products, fresh fruit and vegetable products through the Department of Defense (DoD), as well as for commercial products that have commodities in them.

School lunch programs are supported financially and administratively through:

- Federal and state reimbursements for lunches and afterschool snacks.
- Surveys of school preferences for USDA commodities.
- Notification to schools of students electronically certified for meal benefits.
- Cyber-Linked Interactive Child Nutrition System (CLICS), an interactive website which allows schools to meet their application, commodity, and claim requirements online.

Reimbursement rate: 2020-2021 (July 1, 2020-June 30, 2021):Payment Type	Paid Lunch Rates	Reduced-Price Lunch Rates	Free Lunch Rates
Federal Lunch – <i>Regular</i>	.33 or .35 ¹	.33 or .35 ¹	.33 or .35 ¹
Federal Lunch – <i>Free and Reduced Price</i>	N/A	2.78	3.18
Federal Lunch - <i>7 Cent Certified</i>	.07	.07	.07
State Lunch	.125	.525 ²	.125
Total Federal/State Payments (<i>not</i> including value of USDA Foods)	.525 or .545 ¹	3.705 or 3.725 ¹	3.705 or 3.725 ¹

¹Federal rate for “additional two cents”: The higher federal reimbursement rate and higher total payments are paid for all lunches if the school food authority served 60 percent or more free/reduced price lunches in SY 2018-2019 (at all sites combined). To check whether a school food authority is approved for the higher rate, refer to the SY 2020-21 sponsor application in CLICS.

²State payment for reduced-price lunches: Reduced-price lunches receive 40 cents of state reimbursement (in addition to the 12.5 cents received for all lunches) so that lunches can be served at no charge to students approved for reduced-price meals, as provided by state law. Although these meals are served at no charge, they must be claimed for reimbursement as reduced-price lunches so that the correct federal and state reimbursements are paid.

The Minnesota Department of Education (MDE):

- Conducts administrative reviews of school lunch and afterschool snack programs.
- Provides technical assistance and resource materials to schools and residential childcare settings.
- Processes reimbursement claims for meals served.

RESULTS

Type of Measure	Name of Measure	FY 2017	FY 2018	FY 2019
Quantity	Percent of lunches sold that are free or reduced price	49%	48%	48%
Quantity	Number of school food authorities receiving administrative reviews to assure program compliance	185	270	260

M.S. 124D.111; National School Lunch Act (7 CFR 210).

School Lunch

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	15,670	15,227	11,155	4,796	15,949	16,109
3000 - Federal	171,834	167,566	127,110	178,814	177,514	177,514
Total	187,504	182,793	138,265	183,610	193,463	193,623
Biennial Change				(48,421)		65,211
Biennial % Change				(13)		20
<u>Expenditures by Category</u>						
Compensation	13	3	20	132	132	132
Operating Expenses	3	1	5	50	50	50
Grants, Aids and Subsidies	187,488	182,789	138,241	183,428	193,281	193,441
Total	187,504	182,793	138,265	183,610	193,463	193,623
Total Agency Expenditures	187,504	182,793	138,265	183,610	193,463	193,623
Internal Billing Expenditures	3	1	4	27	27	27
Expenditures Less Internal Billing	187,501	182,793	138,262	183,583	193,436	193,596
<u>Full-Time Equivalents</u>						
	0.01	0.03	0.14	1.15	1.15	1.15

School Lunch

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	15,672	15,232	11,155	4,796	15,949	16,109
District Revenue	15,672	15,232	11,155	4,796	15,949	16,109
Direct Appropriation	16,769	15,990	11,155	4,796	15,949	16,109
Current Year	15,672	15,232	11,155	4,796	15,949	16,109
Transfers Out	1,099					
Expenditures	15,670	15,227	11,155	4,796	15,949	16,109
Biennial Change in Expenditures				(14,946)		16,107
Biennial % Change in Expenditures				(48)		101

3000 - Federal

Receipts	171,834	167,566	127,110	178,814	177,514	177,514
Expenditures	171,834	167,566	127,110	178,814	177,514	177,514
Biennial Change in Expenditures				(33,475)		49,104
Biennial % Change in Expenditures				(10)		16
Full-Time Equivalents	0.01	0.03	0.14	1.15	1.15	1.15

Program: Nutrition
Activity: School Breakfast

education.mn.gov/MDE/dse/fns/snp

AT A GLANCE

- Over 37.5 million breakfasts were served in the federal fiscal year 2019.

PURPOSE AND CONTEXT

This program provides nutritious breakfasts to school children to help meet their nutritional needs and foster lifelong healthy eating habits.

The United States Department of Agriculture (USDA) provides funding for the School Breakfast Program (SBP), which is augmented with state funding.

These programs support the objective of ensuring students receive a world class education in a safe, nurturing environment.

SERVICES PROVIDED

School breakfast menus are planned according to federal meal pattern guidelines. Students from families with incomes under 185 percent of federal poverty guidelines receive free or reduced-price meals. Student health and achievement are improved through daily access to a nutritious school breakfast.

School breakfast programs are supported through:

- Federal and state reimbursements for school breakfasts.
- USDA commodity food items.
- Cyber-Linked Interactive Child Nutrition System (CLiCS) is a website that allows schools to meet their application and claims requirements online.

Reimbursement rates: 2020-2021 (July 1, 2020-June 30, 2021)

Payment Type	Paid Breakfast Rates	Paid Breakfast Rates (KG only)	Reduced-Price Breakfast Rates	Free Breakfast Rates
Federal Breakfast	.32	.32	1.59 or 1.96¹	1.89 or 2.26¹
State Breakfast	.55²	.55² + .75³	.30⁴	N/A
Total Federal/State Payments	.87	1.62	1.89 or 2.26¹	1.89 or 2.26¹

¹Federal rates for reduced-price and free breakfasts: The higher federal reimbursement rates and higher total reimbursements are paid for free and reduced-price breakfasts served at "Severe Need" sites (sites that served 40 percent or more free/reduced price lunches in SY 2017-2018). To check whether a site is approved for Severe Need reimbursement, refer to the site application in CLiCS.

²State payments for paid breakfasts: All paid breakfasts receive a state payment of 55 cents.

³State payments for kindergarten students: Paid breakfasts served to kindergarten students receive a state payment of 75 cents (in addition to the 55 cents state payment) so that breakfasts can be served at no charge to all kindergarten students as provided by state law. Although these breakfasts are served at no charge, they must be claimed for reimbursement as paid breakfasts so that the correct federal and state reimbursements are paid.

⁴State payments for reduced-price breakfasts: Reduced-price breakfasts receive a state payment of 30 cents so that breakfasts can be served at no charge to students who qualify for reduced-price meals, as provided by state law. Although these breakfasts are served at no charge, they must be claimed for reimbursement as reduced-price breakfasts so that the correct federal and state reimbursements are paid.

Free is up to 135% of poverty rate and is up to 185% of poverty

The Minnesota Department of Education (MDE):

- Conducts administrative reviews of school breakfast programs.
- Provides technical assistance and resource materials to schools and residential childcare settings.
- Processes reimbursement claims for meals served.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Percent of school breakfasts served that are free or reduced price	70%	67%	65%
Quantity	Number of school food authorities receiving administrative reviews to assure program compliance	185	275	185

M.S. 124D.1158; M.S. 124D.117
National School Lunch Act (7 CFR 220)

School Breakfast

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	10,053	10,293	8,051	3,276	10,958	11,106
3000 - Federal	53,875	52,957	39,931	53,300	53,300	53,300
Total	63,928	63,250	47,982	56,576	64,258	64,406
Biennial Change				(22,621)		24,106
Biennial % Change				(18)		23
<u>Expenditures by Category</u>						
Grants, Aids and Subsidies	63,928	63,250	47,982	56,576	64,258	64,406
Total	63,928	63,250	47,982	56,576	64,258	64,406

School Breakfast

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	10,024	10,295	8,051	3,276	10,958	11,106
District Revenue	10,024	10,295	8,051	3,276	10,958	11,106
Direct Appropriation	10,694	10,660	8,051	3,276	10,958	11,106
Current Year	10,024	10,295	8,051	3,276	10,958	11,106
Transfers Out	641					
Expenditures	10,053	10,293	8,051	3,276	10,958	11,106
Biennial Change in Expenditures				(9,019)		10,737
Biennial % Change in Expenditures				(44)		95

3000 - Federal

Balance Forward In			19			
Receipts	53,875	52,957	39,912	53,300	53,300	53,300
Expenditures	53,875	52,957	39,931	53,300	53,300	53,300
Biennial Change in Expenditures				(13,602)		13,369
Biennial % Change in Expenditures				(13)		14

Program: Nutrition

Activity: Summer Food Service Replacement

AT A GLANCE

- Over 3.6 million meals were served during the summer of 2019.
- \$11,896,651 was reimbursed to 978 sites that served meals
- \$150,000 of the total reimbursement was state funding.

PURPOSE AND CONTEXT

This Summer Food Service Program (SFSP) helps children who rely on the school breakfast and lunch programs to get the healthy food they need outside the school year.

The United State Department of Agriculture (USDA) funds the program.

State funds are available to supplement meals and snacks.

This program supports the objective that every student attends a safe, nurturing school.

SERVICES PROVIDED

Menus for healthy meals and snacks are planned according to federal guidelines. Meals and snacks are provided at no charge at a variety of sites to children in low-income areas during the summer. Nutritional meals and snacks improve children's health which leads to stronger academic outcomes.

Reimbursement rates: Federal FY 2019:

Reimbursement Rates (Operating plus Administrative)

Effective January 1, 2020 - December 31, 2020 Type of Meal	Self-preparation or Rural Sites	Other Sites (Vended-Urban)
Breakfast	2.3750 (2.16 + .2150)	2.3300 (2.16 + .1700)
Lunch or Supper	4.1525 (3.76 + .3925)	4.0875 (3.76 + .3275)
Supplement (Snack)	0.9775 (0.87 + .1075)	0.9550 (0.87 + .0850)

Self-preparation means the sponsor prepares the meals that will be served at the site(s) and does not contract with a food service management company, caterer or school for the preparation of meals, which are considered "vended." Self-preparation includes sponsors that prepare meals in a central facility and deliver meals to their sites.

Camp sponsors are paid only based on the percentage of children eligible for free and reduced price meals. Reimbursement may be estimated by taking the number of meals to be served (by type) to all children during a camp session and multiplying it by the percentage of children eligible for free and reduced price meals. That number is then multiplied by the appropriate operational and administrative reimbursement rate.

State funding of \$150,000 is allocated in proportion to the total number of meals served by each sponsor. Sponsors, such as a nonprofit, school, or other local government entity, are organizations that take on the administrative responsibility of managing the program at the local level. Program sites refer to the location of the meals being served and receive approximately \$0.02 per meal.

The Minnesota Department of Education (MDE):

- Reaches out to schools, anti-hunger and youth serving organizations to increase SFSP participation.
- Reviews summer sites and provides training and technical assistance to sponsors.
- Calculates and processes reimbursement claims from sponsors.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Number of sponsors	184	194	204
Quantity	Number of sites	832	865	973

M.S. 124D.119

National School Lunch Act (7 CFR 225)

Summer Food

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	150	150	8,818	150	150	150
3000 - Federal	9,698	10,744	84,416	122,250	15,699	15,699
3010 - Coronavirus Relief				15,000		
Total	9,848	10,894	93,234	137,400	15,849	15,849
Biennial Change				209,892		(198,936)
Biennial % Change				1,012		(86)

Expenditures by Category

Compensation				240		
Operating Expenses				139		
Grants, Aids and Subsidies	9,848	10,894	93,234	137,021	15,849	15,849
Total	9,848	10,894	93,234	137,400	15,849	15,849

Total Agency Expenditures	9,848	10,894	93,234	137,400	15,849	15,849
Internal Billing Expenditures				86		
Expenditures Less Internal Billing	9,848	10,894	93,234	137,314	15,849	15,849

Full-Time Equivalents

				2.00		
--	--	--	--	------	--	--

Summer Food

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	150	150	8,818	150	150	150
District Revenue	150	150	8,818	150	150	150
Direct Appropriation	150	150	8,818	150	150	150
Current Year	150	150	8,818	150	150	150
Expenditures	150	150	8,818	150	150	150
Biennial Change in Expenditures				8,668		(8,668)
Biennial % Change in Expenditures				2,889		(97)

3000 - Federal

Receipts	9,698	10,744	84,416	122,250	15,699	15,699
Expenditures	9,698	10,744	84,416	122,250	15,699	15,699
Biennial Change in Expenditures				186,224		(175,268)
Biennial % Change in Expenditures				911		(85)

3010 - Coronavirus Relief

Direct Appropriation			15,000		0	0
Expenditures			15,000			
Biennial Change in Expenditures				15,000		(15,000)
Biennial % Change in Expenditures						
Full-Time Equivalents				2.00		

Program: Nutrition
Activity: Commodities

AT A GLANCE

- Minnesota schools receive an estimated 20 million pounds of commodity foods each year.

PURPOSE AND CONTEXT

The commodity program began in the early 1930s as an outgrowth of federal agriculture policies designed to shore up farm prices and help American farmers suffering from the Great Depression. When the National School Lunch Act was passed in 1946, its stated purpose was both to improve the health of children and to provide a market for agricultural production. The program serves to supplement food resources through entitlement funding for schools to directly purchase from available USDA commodities and Department of Defense programs.

The United States Department of Agriculture (USDA) provides the entire funding for the program.

This program supports the objective that every student attends a safe, nurturing school.

SERVICES PROVIDED

Schools participating in the National School Lunch Program (NSLP):

- Receive commodity foods, called “entitlement” foods, at a value of 23.25 cents (July 2017) for each lunch served. Foods purchased support meeting the dietary guidelines for nutritious meals and include grains, vegetables, fruits, proteins and dairy products grown and processed in the United States.
- May also get “bonus” commodities such as meat, cheese, poultry, grains, rice, fruits and vegetables, as they are available through USDA. These foods are offered periodically, but only as they become available through agricultural surpluses.

A state revolving fund was established in 2001 for the cash received for commodity donated foods that have been lost, damaged, recalled or diverted for processing. Minnesota uses the fund to issue payments for the value of those foods.

The Minnesota Department of Education (MDE) assists schools in spending and ordering products with their entitlement funds through technical assistance, food ordering, deliveries, inventories, monitoring and other issues concerning the USDA Foods program.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Total dollar amount of commodities received by schools	\$32,170,833	\$33,283,426

M.S. 124D.1195

Commodities

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
2000 - Restrict Misc Special Revenue	3,632	1,101		669		
3000 - Federal	1,831	2,154	2,215	1,680	1,680	1,680
Total	5,463	3,255	2,215	2,349	1,680	1,680
Biennial Change				(4,155)		(1,204)
Biennial % Change				(48)		(26)
<u>Expenditures by Category</u>						
Grants, Aids and Subsidies	5,463	3,255	2,215	2,349	1,680	1,680
Total	5,463	3,255	2,215	2,349	1,680	1,680

Commodities

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
2000 - Restrict Misc Special Revenue						
Balance Forward In	1,604	1,581	670	669		
Receipts	3,610	189				
Balance Forward Out	1,581	670	670			
Expenditures	3,632	1,101		669		
Biennial Change in Expenditures				(4,064)		(669)
Biennial % Change in Expenditures				(86)		
3000 - Federal						
Receipts	1,831	2,154	2,215	1,680	1,680	1,680
Expenditures	1,831	2,154	2,215	1,680	1,680	1,680
Biennial Change in Expenditures				(91)		(535)
Biennial % Change in Expenditures				(2)		(14)

Program: Nutrition

Activity: Child and Adult Care Food

AT A GLANCE

- 7,150 family child care homes, 1,174 child care centers, 44 adult care centers, and 13 emergency shelters participated in the Child and Adult Care Food Program (CACFP) in federal fiscal year 2019
- 47.7 million meals and snacks were served in federal fiscal year 2019

PURPOSE AND CONTEXT

CACFP helps ensure that children and youth, those receiving emergency shelter services, chronically disabled adults, and senior citizens receiving licensed organized care, have access to nutritious meals.

Child care centers, family child care homes, school-age care sites, after-school programs, emergency shelters, and adult day care centers may participate in the CACFP.

The federal government provides all funding for the program. The United States Department of Agriculture (USDA) administers CACFP through the Minnesota Department of Education (MDE).

SERVICES PROVIDED

Health is improved through access to nutritional meals and snacks.

- Menus for healthy meals and snacks are planned according to federal guidelines.
- Most CACFP locations provide meals and snacks at no charge to all enrolled children.

CACFP is supported through:

- Federal reimbursement for meals and snacks. (Reimbursement rates are for federal FY 2020.)

Category	Breakfast	Lunch and Supper Including Cash-in-Lieu-of Commodities *	Snack
A- Free	\$1.89	\$3.755 (\$3.51 + \$0.245)	\$0.96
B- Reduced Price	\$1.59	\$3.355 (\$3.11 + \$0.245)	\$0.48
C- Paid	\$0.32	\$0.575 (\$0.33 + \$0.245)	\$0.08

- Federal administrative reimbursements to family child care homes is defined by poverty level in geographic area served. Tier 1 sites are reimbursed at a higher rate as a result of serving more families that qualify for free or reduced price meals in a geographical area. For purposes of determining the tiering status of day care homes, the attendance area of a school in which at least 50 percent of the enrolled children are certified eligible for free or reduced-price meals, or the area based on the most recent census data in which at least 50 percent of the children residing in the area are members of households that meet the income standards for free or reduced-price meals.

	<i>Tier 1</i>	<i>Tier 2</i>
Breakfast	\$1.39	\$.50
Lunch/supper	\$2.61	\$1.58
Snack	\$0.78	\$.21

The Minnesota Department of Education (MDE):

- Assists in meeting program requirements.
- Conducts administrative reviews.
- Provides technical assistance, workshops on nutrition and program regulations, and provides resource materials.
- Processes meal reimbursement claims.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
Dollars	Total value of meals served, all settings (in dollars)	\$58,771,416	\$61,527,401	\$66,268,899
Quantity	Number of participating child care centers	914	1,041	1,174
Quantity	Number of participating family day care homes	8,321	7,853	7,150
Quantity	Number of participating adult day care centers	43	51	67
Quantity	Number of participating emergency shelters	14	14	14

Child Nutrition Act and National School Lunch Act (7 CFR 226)

Child and Adult Care Food

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
3000 - Federal	66,150	69,811	69,120	92,357	70,700	70,700
6000 - Miscellaneous Agency	1	2		2	1	1
Total	66,151	69,812	69,120	92,359	70,701	70,701
Biennial Change				25,516		(20,077)
Biennial % Change				19		(12)
<u>Expenditures by Category</u>						
Compensation				63		
Operating Expenses	1	2		272	1	1
Grants, Aids and Subsidies	66,150	69,811	69,120	92,024	70,700	70,700
Total	66,151	69,812	69,120	92,359	70,701	70,701
Total Agency Expenditures	66,151	69,812	69,120	92,359	70,701	70,701
Internal Billing Expenditures	0			50		
Expenditures Less Internal Billing	66,151	69,812	69,120	92,309	70,701	70,701
<u>Full-Time Equivalents</u>						
				0.98		

Child and Adult Care Food

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
3000 - Federal						
Balance Forward In			0			
Receipts	66,150	69,811	69,120	92,357	70,700	70,700
Expenditures	66,150	69,811	69,120	92,357	70,700	70,700
Biennial Change in Expenditures				25,517		(20,077)
Biennial % Change in Expenditures				19		(12)
Full-Time Equivalents				0.98		

6000 - Miscellaneous Agency

Balance Forward In	1	1		1		
Receipts	2	0	1	1	1	1
Balance Forward Out	1		1			
Expenditures	1	2		2	1	1
Biennial Change in Expenditures				(1)		0
Biennial % Change in Expenditures				(33)		

Program: Nutrition
Activity: Kindergarten Milk

AT A GLANCE

- 3,164,266 half pints of milk were subsidized in fiscal year (FY) 2019 by the Special Milk Program (SMP).
- 3,135,281 half pints were subsidized in FY 2019 through the Minnesota Kindergarten Milk Program (MKMP).

PURPOSE AND CONTEXT

Providing milk during the school day helps meet children's nutritional needs and fosters lifelong healthy eating habits. The health and achievement of preschoolers and kindergarteners are improved through daily access to milk.

MKMP is funded by state aid at 20 cents per half pint. This is the rate also set by the USDA to reimburse milk by the half pint. This reimbursement rate doesn't always cover the cost, the cost is dependent on the vendor where milk is purchased.

SMP is funded by the U.S. Department of Agriculture at 20 cents per half pint.

Schools that participate in SMP may also participate in MKMP, allowing participating districts to be reimbursed up to 40 cents per half pint of milk served to children. SMP is only allowed when students do not have access to other child nutrition programs such as the National School Lunch Program (NSLP) or School Breakfast Program (SBP).

SERVICES PROVIDED

Both programs are supported financially and administratively through:

- Federal and state reimbursements for half pints of milk served.
- Cyber-Linked Interactive Child Nutrition System (CLiCS) – a website that allows participants to meet their application and claims requirements online.

The Minnesota Department of Education (MDE):

- Conducts administrative reviews of milk programs.
- Provides technical assistance and resource materials.
- Processes reimbursement claims for cartons of milk served.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Number of school food authorities receiving administrative reviews to assure program compliance	225	192	173

M.S. 124D.118

National School Lunch Act (7 CFR 215)

Kindergarten Milk

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	690	627	457	96	659	659
3000 - Federal	745	651	542	427	357	357
Total	1,435	1,278	999	523	1,016	1,016
Biennial Change				(1,191)		510
Biennial % Change				(44)		34
<u>Expenditures by Category</u>						
Grants, Aids and Subsidies	1,435	1,278	999	523	1,016	1,016
Total	1,435	1,278	999	523	1,016	1,016

Kindergarten Milk

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	691	628	457	96	659	659
District Revenue	691	628	457	96	659	659
Direct Appropriation	758	691	457	96	659	659
Current Year	691	628	457	96	659	659
Transfers Out	68					
Expenditures	690	627	457	96	659	659
Biennial Change in Expenditures				(764)		765
Biennial % Change in Expenditures				(58)		138

3000 - Federal

Receipts	745	651	542	427	357	357
Expenditures	745	651	542	427	357	357
Biennial Change in Expenditures				(428)		(255)
Biennial % Change in Expenditures				(31)		(26)

Program: Libraries

Activity: Basic Support and Federal Grants

education.mn.gov/MDE/dse/Lib/sls/Reg/

AT A GLANCE

- Public library services are available in all 87 counties.
- 12 regional public library systems support 355 public libraries; 46% of all libraries are in non metro areas.
- Public libraries shared over 1.2 million items to other libraries through interlibrary loan, which expanded the reach of local collections.
- In 2019, over 3.7 million Minnesotans had a library card, and public libraries were visited 21 million times.

PURPOSE AND CONTEXT

Minnesota's public libraries ensure all residents have equitable access to information regardless of educational or economic status or location in the state. This program helps Minnesota's public libraries offer free and equitable access to a variety of educational, cultural and informational resources, programs and activities.

Libraries support the One Minnesota Plan objective that every student deserves a world class education. Ninety-four percent offer summer learning programs for children and teens.

SERVICES PROVIDED

Public libraries collect and make information available in a number of different formats—print book, magazine, DVD, CD, and download-only formats. Trained staff help Minnesotans of all ages and abilities to access this information.

Regional library basic system support:

- Provides incentives such as access to regionally administered programs (i.e., interlibrary loans) for counties and cities to work together in regional public library systems, extending service across jurisdictions at the most reasonable cost.
- Distributes funding between cooperating jurisdictions and encourages sharing of library materials through library-to-library lending and borrowing.
- Maintains and improves library programs, materials, and outreach to diverse residents.

The Minnesota Department of Education (MDE) administers all aspects of the aid program. Services include:

- Developing application and report forms for aid recipients.
- Providing technical assistance to applicants/recipients.
- Calculating and processing aid payments.
- Providing guidance as it relates to Minnesota statutes.
- Managing the statutory library annual report program.
- Giving technical assistance and training to all public libraries and regional library systems.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Number of Minnesotans attending library programs including story times, summer reading programs, digital literacy and job search. Thirty-seven out of 100 non metro residents attended a program in 2019; 25 out of 100 for metro area.	1,601,400	1,588,068
Quantity	Circulation of downloadable books, movies and music	6,950,642	7,765,650
Quantity	Number of weekly open hours	740,498	736,645

M.S. 134.31; M.S. 134.32; M.S. 134.34; M.S. 134.355

Basic Support and Federal Grants

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	13,570	13,570	13,570	13,570	13,570	13,570
2301 - Arts & Cultural Heritage	2,469	2,500	2,550	2,193	357	
3000 - Federal	108	110	126	609	122	113
Total	16,146	16,180	16,246	16,372	14,049	13,683
Biennial Change				292		(4,886)
Biennial % Change				1		(15)

Expenditures by Category

Compensation	53	55	60	68	64	63
Operating Expenses	55	53	66	50	52	50
Grants, Aids and Subsidies	16,039	16,070	16,120	16,254	13,933	13,570
Other Financial Transaction		2				
Total	16,146	16,180	16,246	16,372	14,049	13,683

Total Agency Expenditures	16,146	16,180	16,246	16,372	14,049	13,683
Internal Billing Expenditures	46	44	48	18	18	17
Expenditures Less Internal Billing	16,100	16,136	16,198	16,354	14,031	13,666

<u>Full-Time Equivalents</u>	0.50	0.50	0.49	0.54	0.51	0.50
-------------------------------------	-------------	-------------	-------------	-------------	-------------	-------------

Basic Support and Federal Grants

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	13,570	13,570	13,570	13,570	13,570	13,570
District Revenue	13,570	13,570	13,570	13,570	13,570	13,570
Direct Appropriation	13,570	13,570	13,570	13,570	13,570	13,570
Current Year	12,213	12,213	12,213	12,213	12,213	12,213
Prior Year	1,357	1,357	1,357	1,357	1,357	1,357
Cancellations	0	0				
Expenditures	13,570	13,570	13,570	13,570	13,570	13,570
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0

2301 - Arts & Cultural Heritage

Balance Forward In	66				357	
Direct Appropriation	2,500	2,500	2,550	2,550	0	0
Transfers In					357	
Transfers Out					357	
Balance Forward Out	97			357		
Expenditures	2,469	2,500	2,550	2,193	357	
Biennial Change in Expenditures				(226)		(4,386)
Biennial % Change in Expenditures				(5)		(92)

3000 - Federal

Receipts	108	110	126	609	122	113
Expenditures	108	110	126	609	122	113
Biennial Change in Expenditures				517		(500)
Biennial % Change in Expenditures				238		(68)
Full-Time Equivalents	0.50	0.50	0.49	0.54	0.51	0.50

Program: Libraries

Activity: Multi-county Multi-type

education.mn.gov/MDE/dse/Lib/sls/Mult/

AT A GLANCE

- Seven multi-county, multi-type library systems serve approximately 1,800 academic, public, school and special libraries. Services are provided across all types of libraries.
- Multi-county, multi-type libraries serve all 87 Minnesota counties.

PURPOSE AND CONTEXT

Minnesota's multi-county, multi-type library systems promote excellence in library services and connections between public libraries and libraries in schools, colleges and universities so that library staff can better serve residents.

Multi-county, multi-type library systems work across libraries of all types to provide collections, events and other resources that support students and teachers. Libraries support the objective that every student deserves a world class education with caring, qualified teachers.

State aid provides operating funds based on a formula that includes population and land square miles served. Multi-county, multi-type library systems may increase revenue through grants and/or cost-recovery fees for workshops and other continuing-education activities.

SERVICES PROVIDED

Multi-county, multi-type library systems activities include:

- Organizing and promoting professional development and continuing education activities for library staff.
- Identifying and responding to regional needs across types of libraries.
- Encouraging communication and increasing knowledge of best practices among libraries.
- Supporting resource sharing and collaborative projects among participating libraries.

The Minnesota Department of Education (MDE) administers all aspects of the aid program. Services include:

- Developing application and report forms for aid recipients.
- Providing technical assistance to applicants/recipients.
- Calculating and processing payments.
- Providing guidance as it relates to Minnesota statutes.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Number of multicounty multi-type member libraries.	1,578	1,588
Quantity	Number of scholarships awarded to library staff for participation in professional development and continuing education.	87	60
Quantity	Attendance at multi-county, multi-type sponsored professional-development activities.	2,146	2,355

MS 134.351; MS 134.353; MS 134.354

Multi-county Multi-type

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	1,300	1,300	1,300	1,300	1,300	1,300
Total	1,300	1,300	1,300	1,300	1,300	1,300
Biennial Change				0		0
Biennial % Change				0		0

Expenditures by Category

Grants, Aids and Subsidies	1,300	1,300	1,300	1,300	1,300	1,300
Total	1,300	1,300	1,300	1,300	1,300	1,300

Multi-county Multi-type

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	1,300	1,300	1,300	1,300	1,300	1,300
District Revenue	1,300	1,300	1,300	1,300	1,300	1,300
Direct Appropriation	1,300	1,300	1,300	1,300	1,300	1,300
Current Year	1,170	1,170	1,170	1,170	1,170	1,170
Prior Year	130	130	130	130	130	130
Cancellations		0				
Expenditures	1,300	1,300	1,300	1,300	1,300	1,300
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0

Program: Libraries

Activity: Electronic Library for Minnesota (ELM)

www.elm4you.org/

AT A GLANCE

- Electronic Library for Minnesota (ELM) provides access to millions of articles, books, images, test preparation and other information at no cost to users.
- ELM resources are accessible to Minnesotans through computers, smart phones and tablets from homes, schools, school library media centers, academic libraries, public libraries and government agencies.

PURPOSE AND CONTEXT

The Electronic Library for Minnesota (ELM) provides all Minnesotans with access to online high-quality and vetted information resources from all Minnesota Internet Protocol (IP) addresses, including home computers, libraries and government agencies. ELM supports the objective that every student receives a world class education with caring, qualified teachers.

SERVICES PROVIDED

This program:

- Offers free and equitable online access to millions of magazine, journal, newspaper, and encyclopedia articles, e-books, and other information resources to Minnesota residents.
- Provides tools for career exploration, resume and cover letter writing, test preparation, adult learning and college readiness through LearningExpress Library.
- Reduces costs by negotiating statewide database licenses.

ELM's resources:

- Support K-12 and postsecondary students and teachers.
- Provide information and research on a wide range of topics.
- Are available from all Minnesota IP addresses 24 hours a day, seven days a week.
- Support digital literacy and workforce development efforts.

The Minnesota Department of Education (MDE), through its State Library Services division, recommends and/or approves school and public library representatives on ELM's selection task force and makes final approval of the resources recommended. MDE sets up and processes payments and compiles report information annually.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Number of ELM searches conducted by Minnesotans	60.2 million	61.8 million
Quantity	Number of LearningExpress Library user sessions	36,435	44,413

MN Laws 2019, 1st Special Session, Chapter 11, Article 7, Section 1, Subdivision 8

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	900	900	900	900	900	900
Total	900	900	900	900	900	900
Biennial Change				0		0
Biennial % Change				0		0
<u>Expenditures by Category</u>						
Grants, Aids and Subsidies	900	900	900	900	900	900
Total	900	900	900	900	900	900

Electronic Library for Minnesota

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	900	900	900	900	900	900
Expenditures	900	900	900	900	900	900
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0

Program: Libraries

Activity: Regional Library Telecom Aid (RLTA)

AT A GLANCE

- Statutory changes in 2020 expanded the allowable use of funds to include digital content and technology items that are not covered by the federal e-rate broadband subsidy program for public libraries
- 342 public library sites benefit from the aid program.
- Statewide, average available download speeds purchased with program funds grew from 205 Mbps in 2017 to 258 Mbps in 2019.
- 99.6 percent of public libraries provide wireless access.

PURPOSE AND CONTEXT

The Regional Library Telecommunications Aid program (RLTA) helps regional public library systems and their branch or member public libraries provide community-based broadband accessible to residents statewide. Increasingly, public libraries provide portable internet access through mobile hotspots that circulate for home use.

RLTA funds the telecommunications infrastructure necessary for library-based programs and services that support the objective that every student receives a world-class education. Through public libraries, students have greater access to online learning resources such as the state-provided Electronic Library for Minnesota and locally provided e-books and online homework help services.

SERVICES PROVIDED

This program:

- Allows libraries to leverage federal funds and state and local investments that improve technology infrastructure.
- Facilitates optimal and equitable access to online resources and information, such as the Electronic Library for Minnesota, and to the statewide web-based infrastructure for interlibrary loan.

Activities that rely on internet access and benefit from this program include:

- Equitable community access to high-speed internet, including weekends and evenings.
- Access to online resources, including the Electronic Library for Minnesota and Ebooks Minnesota.
- Connections to school districts, postsecondary education and other governmental agencies.
- Government-related activities and information, such as unemployment insurance filing.
- Automation systems that improve efficiency and cost-effectiveness in resource sharing.

The Minnesota Department of Education (MDE) administers all aspects of the aid program. Services include:

- Developing application and report forms for aid recipients.
- Providing technical assistance to applicants/recipients.
- Calculating and processing payments.
- Providing technical assistance on the federal e-rate program as it relates to regional library telecommunications aid.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Internet and wireless sessions in public libraries	11,319,883	10,504,559
Quantity	Percentage of public libraries with internet speeds above 20 megabits per second (Mbps)	83.1% download 72.7% upload	87.6% download 78% upload
Quantity	Number of internet devices in public libraries; about 46% of public libraries are in non urban areas	6,702	6,738

M.S. 134.355

Regional Library Telecom Aid

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	2,070	2,213	2,300	2,300	2,300	2,300
2000 - Restrict Misc Special Revenue				50		
Total	2,070	2,213	2,300	2,350	2,300	2,300
Biennial Change				367		(50)
Biennial % Change				9		(1)
<u>Expenditures by Category</u>						
Compensation				2		
Operating Expenses				48		
Grants, Aids and Subsidies	2,070	2,213	2,300	2,300	2,300	2,300
Total	2,070	2,213	2,300	2,350	2,300	2,300
Total Agency Expenditures	2,070	2,213	2,300	2,350	2,300	2,300
Internal Billing Expenditures				5		
Expenditures Less Internal Billing	2,070	2,213	2,300	2,345	2,300	2,300
<u>Full-Time Equivalents</u>						
				0.05		

Regional Library Telecom Aid

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	2,300	2,300	2,300	2,300	2,300	2,300
District Revenue	2,300	2,300	2,300	2,300	2,300	2,300
Direct Appropriation	2,300	2,300	2,300	2,300	2,300	2,300
Current Year	2,070	2,070	2,070	2,070	2,070	2,070
Prior Year	230	230	230	230	230	230
Cancellations	230	87				
Expenditures	2,070	2,213	2,300	2,300	2,300	2,300
Biennial Change in Expenditures				317		0
Biennial % Change in Expenditures				7		0

2000 - Restrict Misc Special Revenue

Receipts		50	
Expenditures		50	
Biennial Change in Expenditures		50	(50)
Biennial % Change in Expenditures			
Full-Time Equivalents		0.05	

Program: Early Childhood and Family Support
Activity: Early Childhood Family Education (ECFE)

education.mn.gov/MDE/fam/elsprog/ECFE/

AT A GLANCE

- 22,353 children and 31,264 parents participated in ongoing ECFE classes in fiscal year (FY) 2019.

PURPOSE AND CONTEXT

The purpose of the program is to provide parenting education to support children's learning and development. All families with children prenatal to kindergarten are eligible for services. School districts with pre-Kindergarten through third grade initiatives may continue to serve families up to third grade.

This program helps meet the objective of all children attend a safe, nurturing school.

SERVICES PROVIDED

ECFE provides programming and services to educate parents and other relatives about the physical, cognitive, social, and emotional development of children, and to enhance the skills of parents and other relatives in providing for their children's learning and development. Each year, programs must: 1) conduct a community needs assessment that identifies new and underserved populations; 2) identify child and family risk factors, particularly those that impact children's learning and development; and, 3) assess family and parenting education needs in the community. Programs are required to provide programming and services that are tailored to the needs of families and parents prioritized in the community needs assessment.

Additional ECFE Program Requirements

- Provide programming to educate parents and other relatives about the development of children and to enhance the skills of parents and other relatives in providing for their children's learning and development.
- Provide structured learning activities requiring interaction between children and their parents or relatives.
- Provide learning experiences for children, parents, and other relatives that promote children's early literacy and, where practicable, their native language skills and activities for children that require substantial involvement of the children's parents or other relatives.
- Provide structured learning activities for children that promote children's development and positive interaction with peers, which are held while parents or relatives attend parent education classes.
- Provide information on related community resources.
- Provide information, materials, and activities that support the safety of children, including prevention of child abuse and neglect.
- Provide information about and, if needed, assist in making arrangements for an early childhood health and developmental screening when the child nears the third birthday.

ECFE programs should also:

- Encourage parents and other relatives to involve four- and five-year-old children in School Readiness programs, and other public and nonpublic early learning programs.
- Provide parents of English learners with translated oral and written information to monitor the program's impact on their children's English language development, to know whether their children are progressing

in developing their English and native language proficiency, and to actively engage with and support their children in developing their English and native language proficiency.

Revenue

ECFE revenue is a combination of state aid and local property tax levy. It is 2.3 percent of the general education formula allowance times 150, or the number of children under age 5 who lived in the district as of October 1 of the previous school year, whichever is greater.

Collaboration

It is common for other state-funded programs to work collaboratively with ECFE. MDE calculates and processes payments and provides technical support for these programs as well:

- Adult Basic Education (ABE), which provides family literacy programs.
- The Educate Parents Partnership program, which provides parents of newborns with informational materials on a wide range of subjects before they are discharged from the hospital.
- Help Me Grow, an infant and toddler intervention and preschool special education program, disseminates information to families and professionals who have concerns about their child's development.
- The Parent-Child Home Program, which is a national model focusing on early literacy, parenting, and school readiness. Families are eligible for up to 60 home visits per year for two years.
- The Home Visiting program, which is a parent education component of ECFE programs that is designed to reach isolated or at-risk families. Starting in FY 2018, local Home Visiting levies were supplemented with state aid.
- School Readiness and Voluntary Prekindergarten, which provide family engagement and parenting education.

RESULTS*

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Parents participating in regular parent/child weekly sessions.	75,136	74,302	32,292	31,264
Quantity	Referrals from ECFE to community resources and partner organizations.	18,367	18,014	0	0
Quantity	Class offerings for parents.	10,623	10,495	1,720**	1,897**

* Note: Starting in 2015, Early Learning Services started a transition to new data reporting systems for ECFE programs. Data is now pulled from Early Education Student, a student identification process for children registered in ECFE, and the Minnesota Common Course Catalogue (MCCC), a course classification and data collection system. Early Education Student is a newer system with revised reporting thresholds and districts are still not reporting at full capacity. Until full implementation is complete, comparisons to previous systems reporting is not appropriate.

**Note: Data is now pulled from Minnesota Common Course Catalogue (MCCC). Not all districts have reported and there has been confusion between how districts report sections offered and instructional hours offered.

M.S. 124D.13

Early Child Family Education

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	31,227	33,650	33,616	34,620	35,183	35,446
Total	31,227	33,650	33,616	34,620	35,183	35,446
Biennial Change				3,359		2,393
Biennial % Change				5		4
<u>Expenditures by Category</u>						
Compensation	45	44	45	45	46	46
Operating Expenses	3	3	3	5	3	3
Grants, Aids and Subsidies	31,179	33,603	33,568	34,570	35,134	35,397
Total	31,227	33,650	33,616	34,620	35,183	35,446
<u>Full-Time Equivalents</u>						
	0.38	0.35	0.35	0.34	0.34	0.34

Early Child Family Education

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	30,399	31,490	32,704	33,872	34,275	34,521
Levies	22,603	22,681	22,463	22,692	22,586	22,796
District Revenue	53,002	54,171	55,167	56,564	56,861	57,317
Direct Appropriation	31,881	32,444	33,621	34,619	35,183	35,446
Current Year	27,358	28,340	29,520	30,486	30,848	31,070
Prior Year	2,903	3,041	3,148	3,184	3,386	3,427
Balance Forward In	1,320	1,320		1		
Transfers Out	653					
Cancellations	1	75	4			
Balance Forward Out	1,320		1			
Expenditures	31,227	33,650	33,616	34,620	35,183	35,446
Biennial Change in Expenditures				3,359		2,393
Biennial % Change in Expenditures				5		4
Full-Time Equivalents	0.38	0.35	0.35	0.34	0.34	0.34

Program: Early Childhood and Family Support

Activity: School Readiness

<https://education.mn.gov/MDE/dse/early/elprog/read/index.htm>

AT A GLANCE

In fiscal year (FY) 2019:

- The estimated population of 3- and 4-year-olds in Minnesota was 147,398.
- 28,093 children participated in the School Readiness program.

PURPOSE AND CONTEXT

The purpose of the School Readiness program is to prepare children to enter kindergarten by creating greater access to educational opportunities for children with high needs and to make progress on closing the opportunity gap upon school entrance. This supports the objective that every student receive a world class education.

The state-funded program is established through the school district and serves children age three to kindergarten entrance with identified risk factors.

SERVICES PROVIDED

School Readiness programs are designed by communities in order to meet their unique needs. Most school-based programs have classes that are a half-day and meet one to five days per week.

Other program models include:

- Kindergarten transition classes for children and parents.
- One or two days of child-only activities added to Early Childhood Family Education (ECFE).
- Fully inclusive, integrated classrooms with early childhood special education.
- Coordination of referrals and follow-up to early childhood screening, which is required.
- Staff development and consultation for family child care providers.
- Head Start and family literacy/English learner programs.
- Partnering with other programs to provide full-day programming and wrap-around services.

Programs include the following requirements:

- Assess each child's cognitive skills at entrance to and exit from the program.
- Provide a program based on early childhood research and professional practice that prepares children to move into kindergarten.

School Readiness aid is calculated in two parts:

- Fifty percent of aid is based on the number of 4-year-old children living in the district as of October 1 of the previous school year.
- Fifty percent of aid is based on the number of students enrolled in the school district and eligible for free or reduced-price meals for the second previous school year.

The Minnesota Department of Education calculates and processes aid payments and provides technical support to districts for this program.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2016*</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Percentage of all preschoolers served: 3-year-olds 4-year-olds	7% 22.4%	8% 21.2%	10.5% 21.9%	11% 21.9%
Quantity	Percentage of 3 year-old preschoolers served in School Readiness by race:				
	American Indian or Alaska Native	2.1%	2.2%	2.4%	2.0%
	Asian	3.5%	4.0%	5.5%	5.6%
	Black or African American	4.8%	6.7%	8.0%	8.3%
	Hispanic	6.8%	6.8%	7.3%	7.9%
	Native Hawaiian or Other Pacific Islander	0.2%	0.3%	0.2%	0.5%
	Not Identified	17.5%	16.8%	14.2%	11.9%
	White	65%	63.2%	62.4%	63.9%
Quantity	Percentage of 4 year-old preschoolers served in School Readiness by race:				
	American Indian or Alaska Native	2.5%	2.7%	2.6%	2.9%
	Asian	7.2%	7.4%	9.2%	7.1%
	Black or African American	11.2%	10.7%	13.5%	13.2%
	Hispanic	8.3%	8.1%	8.0%	8.4%
	Native Hawaiian or Other Pacific Islander	0.4%	0.2%	0.3%	0.5%
	Not Identified	12.5%	11.3%	9.9%	7.4%
	White	57.8%	59.6%	56.6%	60.5%

* Note: Starting in 2016, data is now pulled from Early Education Student, a student identification process for children registered in School Readiness. Early Education Student is a newer system with revised reporting thresholds. Comparisons to other systems reporting is not appropriate.

M.S. 124D.15; M.S.124D.16

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	33,683	33,682	33,683	33,683	33,683	33,683
Total	33,683	33,682	33,683	33,683	33,683	33,683
Biennial Change				1		0
Biennial % Change				0		0

Expenditures by Category

Grants, Aids and Subsidies	33,683	33,682	33,683	33,683	33,683	33,683
Total	33,683	33,682	33,683	33,683	33,683	33,683

School Readiness

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	33,683	33,683	33,683	33,683	33,683	33,683
District Revenue	33,683	33,683	33,683	33,683	33,683	33,683
Direct Appropriation	33,683	33,683	33,683	33,683	33,683	33,683
Current Year	30,315	30,315	30,315	30,315	30,315	30,315
Prior Year	3,368	3,368	3,368	3,368	3,368	3,368
Cancellations		1				
Expenditures	33,683	33,682	33,683	33,683	33,683	33,683
Biennial Change in Expenditures				1		0
Biennial % Change in Expenditures				0		0

Program: Early Childhood and Family Support

Activity: Kindergarten Entry Profile (KEP) (*previously Kindergarten Readiness*)

education.mn.gov/MDE/dse/kind/KEP/index.htm

AT A GLANCE

- The Kindergarten Entry Profile (KEP) is a standards-based assessment system that offers districts a menu of comprehensive, developmentally appropriate assessment tools that help teachers and administrators understand what students know and are able to do at the start of kindergarten in order to support their success in kindergarten and beyond.
- Participation in the KEP is voluntary.
- In fiscal year (FY) 2019, fewer than 5 percent of all kindergartners were in districts that participated in the KEP.

PURPOSE AND CONTEXT

The 2013 Race to the Top-Early Learning Challenge grant (RTT-ELC) provided the state with an opportunity to improve on the state's pre-existing kindergarten entry assessment model (the School Readiness Study), resulting in a new model: the Kindergarten Entry Profile (KEP). The KEP reflects advances in our understanding of child development, neuroscience, and the importance of early childhood assessment in systems reform.

The KEP is a standards-based assessment system; each of the approved assessment tools are aligned to Minnesota's early learning standards (the [Early Childhood Indicators of Progress](#), or ECIPs). The ECIPs are a shared set of developmentally appropriate expectations for children ages birth to kindergarten and define the foundational skills necessary to build toward the Minnesota K-12 Academic Standards and college and career readiness.

MDE encourages Pre-K-3rd Grade (P3) systems to consider adopting KEP-approved assessments since these assessments can be used with children across ages, grades, and programs (e.g., kindergarten, Voluntary Pre-Kindergarten (VPK), School Readiness, School Readiness Plus (SRP), Early Childhood Special Education, Head Start, and child care programs). The data from KEP-approved assessments can help teachers, administrators, and families understand what students know and support their success in school and beyond.

The Minnesota Department of Education (MDE) supports analyses of this data that embraces a well-rounded view of education by presenting data by each of the domains of learning: approaches to learning; the arts; language, literacy, and communications; mathematics; physical and movement development; scientific thinking; social and emotional development; and social systems. Reporting data by ECIP domain also makes the data more actionable and valuable to teachers and administrators.

SERVICES PROVIDED

KEP approved assessment tools undergo a rigorous review to ensure that each assessment is valid and reliable to use with kindergartners, aligned to the ECIPs and Minnesota Academic Standards, represent a whole-child view of development and education, cover all eight domains of learning, provide real-time formative data that can be used to individualize instruction, and rely on authentic assessment.

No more than 10 percent of kindergartners in the state are able to participate due to budgetary constraints. MDE provides training to teachers and administrators in their chosen tool and reimburses participants for the costs of the assessment tool at the state-negotiated rate.

The KEP assessment tools produce data that can be used to:

- 1) Provide teachers and other educators with a holistic view of a child's strengths and areas of growth based on their own unique identities, experiences, and development.
- 2) Inform, in real-time, practice and programming (e.g. instruction, lesson plans, curriculum, professional development, resources and supports).
- 3) Build coherence in pre-K to third grade teaching and learning (e.g. strengthening transitions to kindergarten and professional development).
- 4) Inform educators/administrators/policy makers how well incoming kindergarteners meet age expectations in the following eight domains of learning:
 - approaches to learning
 - the arts
 - language, literacy, and communications
 - mathematics
 - physical and movement development
 - scientific thinking
 - social and emotional development
 - social systems
- 5) Guide local community and school district efforts to ensure that every single child in Minnesota will grow up and begin to compete with workers in the global economy.

RESULTS

Teachers and administrators are building their capacity to implement standards-based assessment, which includes discussions centered on which students need more support based on their assessment data. KEP assessment trainings have brought prekindergarten and kindergarten teachers together, enabling them to engage in conversations centered on shared expectations of student outcomes, aligning instruction and curriculum across grades/ages, and strengthening transitions to kindergarten.

Though efforts have been made to obtain a representative sample of kindergartners, the voluntary nature of the KEP does not produce a representative sample of kindergartners across the state. Because it is not representative of the general population, generalizations regarding the data should not be made (i.e., these numbers should not be taken as an accurate portrayal of the percentage of students meeting or exceeding age expectations statewide) and results should not be compared from year to year. Participants, however, may be able to compare their results from year to year and make generalizations about their district/charter school.

For detailed results of the KEP for FY 2017, please read the [Transforming the School Readiness Study into the KEP Initiative](#).

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
Status	KEP Pilot or Regular	Pilot [†]	Pilot [†]	Full	Full	Full
Quantity	Percentage of kindergarteners participating in the KEP	1.2%	3.1%	5.8%	4.5%	2.3%

M.S. 124D.162

†: During the three KEP pilot years (FY2014 – FY2016) participation in the KEP was relatively small, ranging from 0.7 percent to 1.1 percent of kindergartners statewide. This was not a concern, though, given the pilot status of the KEP.

Kindergarten Entry Profile

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	243	240	276	286	281	281
Total	243	240	276	286	281	281
Biennial Change				79		0
Biennial % Change				16		0

Expenditures by Category

Compensation	148	163	201	198	200	200
Operating Expenses	95	77	75	88	81	81
Total	243	240	276	286	281	281

Full-Time Equivalents

1.34	1.33	1.62	1.20	1.20	1.20
-------------	-------------	-------------	-------------	-------------	-------------

Kindergarten Entry Profile

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23	
1000 - General						
Direct Appropriation	281	281	281	281	281	281
Balance Forward In		41		5		
Cancellations		82				
Balance Forward Out	38		5			
Expenditures	243	240	276	286	281	281
Biennial Change in Expenditures				79		0
Biennial % Change in Expenditures				16		0
Full-Time Equivalents	1.34	1.33	1.62	1.20	1.20	1.20

Program: Early Childhood and Family Support

Activity: Access to Quality Early Learning

AT A GLANCE

- Approximately 23 percent of the eligible 3 and 4-year-olds in the state are served by the Early Learning Education Scholarship program, with a maximum award of \$7,500. Effective July 1, 2020, children in a priority status may have an increased award up to \$10,000.
- While children ages 0-2 were eligible if the child of a teen parent or a sibling of a scholarship recipient, in fiscal year (FY) 2018, Early Learning Scholarships were expanded to serve children 0-2 years of age in foster care, in child protective services, or those who have experienced homelessness in the last 24 months. These four populations are prioritized for receiving a scholarship.
- Early learning scholarships can be layered with other funding streams. Fifteen percent of scholarships in FY2019 were used with Child Care Assistance.

PURPOSE AND CONTEXT

The Early Learning Scholarship program supports access to the state's early care and education system for young children. Since scholarships can only be used at early learning programs that participate in Parent Aware, Minnesota's Quality Rating and Improvement System (QRIS), they serve as an incentive to be rated. Early Learning Scholarships, as a funding source, are intended to support improvement in school readiness outcomes for Minnesota children with high needs, by increasing access to high-quality early care and education programs.

These two activities assist in the improvement of high-quality early care and education programs and, in providing financial assistance to families to attend high quality programs. Early learning program quality is based on Parent Aware, Minnesota's tiered quality rating and improvement system.

SERVICES PROVIDED

- Passed in a 2011 special session, \$4 million was authorized for Early Learning Scholarships beginning in FY 2013. For FY 2014, the state expanded the program with a \$23 million appropriation. That program has grown to a base of \$70.7 million in each FY 2020 and FY 2021.
- Under this program children receive scholarships for a 12-month period and may renew their scholarship until they are eligible for kindergarten.

The Early Learning Scholarship program has two pathways:

- Pathway I scholarships are awarded directly to eligible families.
 - Scholarship funds are paid directly to the early learning program.
- Pathway II scholarships are awarded to families through an eligible Four-Star Parent Aware-rated program.
 - Participating programs receive funding to provide scholarships to a specified number of eligible children to cover the cost of the program.

Efforts for Parent Aware and state-funded early learning scholarships ran parallel to the Race to the Top Early-Learning Challenge (RTT-ELC) federal grant. The RTT-ELC grant supported the expansion of the Parent Aware program statewide over four years and ended December 31, 2016. In order to support the continuation of Parent Aware beyond RTT-ELC, the Legislature allocated \$3.5 million dollars to MDE for the 2018-19 biennium to transfer to the Department of Human Services to support the implementation of Parent Aware.

The Minnesota Department of Education (MDE) administers all aspects of the grant program. Services include:

- Developing application process and reporting forms for applicants/recipients.
- Providing technical assistance to applicants/recipients.
- Creating grant contracts, including work plans and budget information.
- Calculating, auditing, and processing payments.
- Providing guidance as it relates to Minnesota Statutes and state policies.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	2016	2017	2018	2019
Quantity	Number of early care and education programs participating in Parent Aware.	2,343	2,684	2,610	2,869
Quality	Percent of rated early care and education programs with a 3- or 4-Star Parent Aware rating.	71%	77%	79%	71%
Quantity	Number of high-needs children attending a 3- or 4-Star Parent Aware rated public education program.	26,748	28,851	28,851	28,687
Quantity	Number of children receiving a scholarship	11,219	15,079	17,091	15,022

Number of Children Receiving a Scholarship by Race

Race	2016	2017	2018	2019
American Indian or Alaskan Native	367	561	670	584
Asian	617	715	733	609
Black or African	2,287	2,407	3,630	3,544
Native Hawaiian or Pacific Islander	26	22	38	31
Hispanic/Latino	Noted under white or black	2,129	2,086	1,835
White	5,654	5,803	5,647	4,893
Two or More 9.3%	921	1,192	1,428	1,292
Not Answered	1,347	2,250	2,305	2,138
Total	11,219	15,079	16,537	15,022

Parent Aware data on quantity and quality for FY 2016 comes from the Minnesota Race to the Top – Early Learning Challenge, final 2016 report.

Parent Aware data on quantity and quality for FY2017 and FY2018 was provided by the Fast Facts page of Develop, the [Minnesota Quality Improvement and Registry tool](#).

Quantity data for children with high needs attending a 3- or 4-star rated program comes from the Early Learning Scholarship Pathway II applications from school and Head Start programs.

Scholarship data comes from final data from each fiscal year.

CFDA 84.412; M.S. 124D.165

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	69,258	68,091				
2001 - Other Misc Special Revenue			74,294	69,759	69,759	69,759
3000 - Federal		596	8,887	11,512	8,942	8,942
Total	69,258	68,687	83,181	81,271	78,701	78,701
Biennial Change				26,508		(7,050)
Biennial % Change				19		(4)

Expenditures by Category

Compensation		62	310	659	664	664
Operating Expenses		533	8,577	10,853	8,278	8,278
Grants, Aids and Subsidies	69,258	68,091	74,294	69,759	69,759	69,759
Other Financial Transaction	(1)					
Total	69,258	68,687	83,181	81,271	78,701	78,701

Total Agency Expenditures	69,258	68,687	83,181	81,271	78,701	78,701
Internal Billing Expenditures		44	390	290	225	225
Expenditures Less Internal Billing	69,258	68,643	82,792	80,981	78,476	78,476

<u>Full-Time Equivalents</u>		0.52	2.71	6.25	6.25	6.25
-------------------------------------	--	-------------	-------------	-------------	-------------	-------------

Access to Quality Early Learning

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	69,259	69,259	75,209	70,709	70,709	70,709
Balance Forward In		3,332				
Transfers Out			75,209	70,709	70,709	70,709
Cancellations		4,500				
Balance Forward Out	1					
Expenditures	69,258	68,091				
Biennial Change in Expenditures				(137,349)		0
Biennial % Change in Expenditures				(100)		

2001 - Other Misc Special Revenue

Transfers In			74,294	69,759	69,759	69,759
Balance Forward Out			0			
Expenditures			74,294	69,759	69,759	69,759
Biennial Change in Expenditures				144,053		(4,535)
Biennial % Change in Expenditures						(3)

3000 - Federal

Receipts	596		8,887	11,512	8,942	8,942
Expenditures	596		8,887	11,512	8,942	8,942
Biennial Change in Expenditures				19,804		(2,515)
Biennial % Change in Expenditures						(12)
Full-Time Equivalents		0.52	2.71	6.25	6.25	6.25

Program: Early Childhood and Family Support
Activity: Health and Developmental Screening

<https://education.mn.gov/MDE/dse/early/elprog/scr/>

AT A GLANCE

- In fiscal year (FY) 2019, a total of 60,467 children were screened by school districts. Outcomes included:
 - 7,273 children referred to the school readiness program.
 - 4,307 families referred to early childhood family education.
 - 1,304 children referred to Head Start.
 - 293 parents referred to adult education/literacy.
 - 5,377 referred to special education.
 - 4,088 children received interpreter services during screening.

PURPOSE AND CONTEXT

The purpose of this program is to detect factors that may impede children's learning, growth and development. Every school board must provide for a mandatory program of early childhood health and developmental screening for children at least once before they start school, targeting children between 3 and 4 years of age. Districts receive state aid for every child screened prior to starting kindergarten, or within 30 days after first entering kindergarten. Charter schools may elect to apply to provide a screening program.

This program supports the objective of ensuring every student receives a world class education and attends a safe, nurturing school.

SERVICES PROVIDED

A screening program must include the following components:

- Outreach to inform each resident family about the availability of the program.
- Developmental screening.
- Hearing and vision screening.
- Immunization review.
- The child's height and weight.
- Identification of risk factors that may influence learning.
- Identification of health care coverage and referral to an appropriate provider.
- An interview with the parent about the child.
- Referral and follow up for assessment, diagnosis, and treatment when potential needs are identified.

A district may also offer additional health screening components such as nutritional, physical and dental assessments; review of family circumstances that might affect development; blood pressure; laboratory tests; and, health history.

Families may opt out by submitting a signed statement of conscientiously held beliefs.

Children may receive a comparable screening through Head Start, Child and Teen Checkups/Early and Periodic Screening, Diagnostic and Screening (EPSDT), or their health care provider.

A district must provide the parent or guardian of the child screened with a record indicating the month and year the child received screening and the results of the screening.

The Minnesota Department of Education (MDE) calculates and processes screening aid payments and provides technical support to districts for this program. 2020 session law, in response to the COVID-19 pandemic and the implementation of distance learning, directs MDE to calculate the aid for FY 2020 and FY 2021 using the formula amounts set in statute for each age group and the 2018-2019 school year counts of children screened for each age group. In FY 2022 and beyond aid payments resume under M.S. 121A.19.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2017</i>	<i>FY 2018</i>
Quality	Percentage of all Minnesota 3-year-old children receiving health and developmental screening.	38%	38%
Quality	Percentage of districts providing interpreter assistance for diverse populations to access screening.	54%	56%
Quantity	Referrals for further assistance made for children identified as having possible health and/or development problems or needs.	14,980	15,753

M.S.121A.16; M.S.121A.17; M.S.121A.19; Minnesota Session Law 2020, Chapter 116, Article 3, Section 6, Subdivision 10

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	3,606	3,632	3,611	3,608	3,582	3,562
Total	3,606	3,632	3,611	3,608	3,582	3,562
Biennial Change				(19)		(75)
Biennial % Change				(0)		(1)

Expenditures by Category

Grants, Aids and Subsidies	3,606	3,632	3,611	3,608	3,582	3,562
Total	3,606	3,632	3,611	3,608	3,582	3,562

Health & Developmental Screening

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	3,603	3,608	3,608	3,608	3,580	3,560
District Revenue	3,603	3,608	3,608	3,608	3,580	3,560
Direct Appropriation	3,606	3,632	3,611	3,608	3,582	3,562
Current Year	3,243	3,245	3,248	3,248	3,222	3,204
Prior Year	358	360	363	360	360	358
Expenditures	3,606	3,632	3,611	3,608	3,582	3,562
Biennial Change in Expenditures				(19)		(75)
Biennial % Change in Expenditures				(0)		(1)

Program: Early Childhood and Family Support

Activity: Head Start

eclkc.ohs.acf.hhs.gov/hslc

AT A GLANCE

- 33 Head Start and Early Head Start grantees served 14,319 children and families in fiscal year (FY) 2019¹.
- 18.1 percent of Head Start and 12.4 percent of Early Head Start children had a diagnosed disability in FY 2019.²
- 1,194 homeless children received services in FY 2019.²

PURPOSE AND CONTEXT

Head Start and Early Head Start are federal programs that support comprehensive development and promote school readiness of children from birth to age 5 from low-income families. Head Start and Early Head Start services include early learning, health and family well-being.

Minnesota supplements federal Head Start funds with state funds. With the additional state funding, Head Start and Early Head Start programs are able to expand services and access to educational opportunities for additional children, thus preparing children and families experiencing multiple risk factors for kindergarten. Head Start and Early Head Start supports families and children with high needs to make progress on closing the opportunity gap upon school entrance, which supports the objective of ensuring every student receives a world-class education.

SERVICES PROVIDED

Head Start and Early Head Start programs promote children's development through comprehensive services that support early learning, health, and family well-being which include:

- Health, dental and nutrition support and resources
- Education
- Parent engagement
- Social services and family supports including assistance with housing, medical insurance, heating and food

Programs operate a center-based, home-based, or combination delivery model.

- Head Start center-based programs must operate at least 3.5 hours per day, four days a week, for 128 days a year, and have at least two home visits.
- Early Head Start home-based programs must offer at least 46 home visits of 1.5 hours each, and at least 22 group socializations distributed over the course of the program year.
- Many programs offer full-day, full-year services, through partnerships with child care and school-based programs.

Minnesota Department of Education (MDE):

- Houses the state's Head Start Collaboration Office. The Head Start Collaboration Director facilitates partnerships among Head Start agencies and entities to carry out activities designed to benefit low-income children from birth to school entry, providing a structure and a process for the Office of Head Start (OHS) to work and partner with state agencies and local entities. The Head Start Collaboration Office works with state and community partners to leverage common interests around young children and their families to formulate, implement, and improve state and local policy and practices.

- Provides support to Head Start agencies across the state in the implementation of Parent Aware, Minnesota's Quality Rating and Improvement System, as well as other state agencies' early learning services initiatives.
- Calculates and processes aid payments and provides technical support to grantees for the implementation of this program.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY2017-2018³</i>	<i>FY 2018-2019³</i>
Results	Percentage of children who met developmental targets upon exiting Head Start	3 year olds 83% 4 year olds 71%	3 year olds 80% 4 year olds 71%
Quantity	Number of children assessed upon exiting Head Start	3 year olds (n=1775) 4 year olds (n=2079)	3 year olds (n=1724) 4 year olds (n=2087)

¹FY 2019 Enrollment retrieved from internal MDE records.

² FY 2019 Data retrieved from the Office of Head Start Program Information Report (PIR). This may not include all state funded Head Start/Early Head Start enrollment as there are not requirements to report non-federal funded children on the PIR.

³ In FY 2017 and beyond, the Teaching Strategies Gold assessment development target for 4 year olds was raised, making it more challenging for some children to meet targets, particularly children with only one year of preschool experience.

M.S.119A.50 -545; U.S.C.9840 et seq.

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	25,100	25,100	25,100	25,100	25,100	25,100
Total	25,100	25,100	25,100	25,100	25,100	25,100
Biennial Change				0		0
Biennial % Change				0		0

Expenditures by Category

Grants, Aids and Subsidies	25,100	25,100	25,100	25,100	25,100	25,100
Total	25,100	25,100	25,100	25,100	25,100	25,100

Head Start

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	25,100	25,100	25,100	25,100	25,100	25,100
Expenditures	25,100	25,100	25,100	25,100	25,100	25,100
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0

Program: Early Childhood and Family Support

Activity: Infants and Toddlers Part C

helpmegrowmn.org/HMG/index.htm

AT A GLANCE

- 6,128 Minnesota infants and toddlers with disabilities were counted as being served through Individual Family Service Plans (IFSP) on December 1, 2019.
- Part C services are funded with federal grant dollars, state special education aid and general education revenue.

PURPOSE AND CONTEXT

The federally regulated Infants and Toddlers program provides individualized family-centered services to eligible children and their families in order to aid in the development of very young children showing delays in development.

This program supports the objective that every student deserves a world class education. This program also supports the Minnesota Department of Education's (MDE) Ten Minnesota Commitments to Equity including Start Early, Value People, and Prioritize Equity by setting and communicating a vision and targets for high outcomes for all infants and toddlers with or suspected of having developmental delays in Minnesota, regardless of factors such as income level or immigration status.

SERVICES PROVIDED

Federal funds support 12 Interagency Early Intervention Committees (IEICs) that conduct public awareness and outreach activities to seek out and identify potentially eligible infants and toddlers.

- Specific services are determined for each eligible child and family based on the child's needs and family priorities.
- Services most often include special instruction, speech therapy and occupational or physical therapy.
- Ninety-seven percent of eligible infants and toddlers receive early intervention services in their homes.

The Minnesota Department of Education (MDE) is responsible for:

- Individualized family service plans and service coordination.
- Personnel development to ensure that personnel are appropriately and adequately prepared and trained.
- Carrying out general administration and supervision.
- Policy for contracting or otherwise arranging for services, and procedure for securing timely reimbursement of funds.

RESULTS

Performance Measure 1:

<i>Type of Measure</i>	<i>Child Outcomes</i>	<i>FFY 2016</i>	<i>FFY 2017</i>	<i>FFY 2018</i>
Result	Children will demonstrate positive relationships a. Greater than expected progress b. Exited Part C within age expectations	49.2% 50.2%	50.9% 48.2%	50.4% 48.4%
Result	Children will acquire and use knowledge and skills a. Greater than expected progress b. Exited Part C within age expectations	58.8% 44.4%	55.8% 42.0%	55.8% 41.7%
Result	Children will take action to meet needs a. Greater than expected progress b. Exited Part C within age expectations	58.0% 50.9%	59.4% 49.6%	57.7% 50.0%

Performance Measure 2:

<i>Type of Measure</i>	<i>Child Outcomes</i>	<i>FFY 2016</i>	<i>FFY 2017</i>	<i>FFY 2018</i>
Quality	Percent of participating families who report that the Infants and Toddlers program has helped their child develop and learn	89.9%	89.5%	94.2%

M.S. 125A.26 – 48

Part C of the Individuals with Disabilities Education Act

Infant & Toddler Intervention

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

3000 - Federal	6,288	5,961	6,246	7,877	7,877	7,877
Total	6,288	5,961	6,246	7,877	7,877	7,877
Biennial Change				1,874		1,631
Biennial % Change				15		12

Expenditures by Category

Operating Expenses	5					
Grants, Aids and Subsidies	6,283	5,961	6,246	7,877	7,877	7,877
Total	6,288	5,961	6,246	7,877	7,877	7,877

Total Agency Expenditures	6,288	5,961	6,246	7,877	7,877	7,877
Internal Billing Expenditures	5					
Expenditures Less Internal Billing	6,283	5,961	6,246	7,877	7,877	7,877

Full-Time Equivalents

0.05		
------	--	--

Infant & Toddler Intervention

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
3000 - Federal						
Receipts	6,288	5,961	6,246	7,877	7,877	7,877
Expenditures	6,288	5,961	6,246	7,877	7,877	7,877
Biennial Change in Expenditures				1,874		1,631
Biennial % Change in Expenditures				15		12
Full-Time Equivalents	0.05					

Program: Early Childhood and Family Support

Activity: Preschool Special Education

helpmegrowmn.org/HMG/index.htm

AT A GLANCE

- 13,570 children ages 3-5 with disabilities were counted as being served through Individual Education Programs on December 1, 2019.
- More than half of these children participate in regular early childhood programs and receive special education services in those settings.

PURPOSE AND CONTEXT

The Preschool Special Education program provides individualized education services to preschool children with disabilities.

Funding for services is a combination of federal funds, state special education aid and general education revenue.

This program supports the objective that every student deserves a world class education. This program also supports the Minnesota Department of Education's (MDE) Ten Minnesota Commitments to Equity including Start Early, Value People, and Prioritize Equity by setting and communicating a vision and targets for high outcomes for young children with disabilities and their families. For Minnesota's youngest students with disabilities this commitment is realized through early intervention and preschool special education where equity and inclusion are cornerstones of the rights provided through the Individuals with Disabilities Education Act (IDEA). This is federal law first signed in 1975 supporting all children with disabilities and their families.

SERVICES PROVIDED

The program is federally mandated. Federal funds support statewide efforts to:

- Seek out and identify potentially eligible children.
- Provide professional development opportunities promoting evidence-based practices through the Regional Centers of Excellence.

Services are provided to each eligible child through an Individualized Education Program. The goal is to increase each child's ability to actively and independently participate in current and future environments including in the home, preschool and kindergarten.

Services most often include special instruction, speech therapy, occupational or physical therapy and transportation.

The Minnesota Department of Education:

- Processes payments/reimbursements.
- Provides professional development.
- Collects and reports data.
- Interprets regulations, statutes and rules.
- Connects children and families to appropriate local programs and monitors local implementation.

RESULTS

The table below shows Minnesota's performance on the federally required child outcomes for federal fiscal years (FFY) 2014-16. While data demonstrates mixed performance trends, some evidence shows positive impact of efforts to turn the curve or, at a minimum, to slow downward progress.

<i>Type of Measure</i>	<i>Child Outcomes</i>	<i>FFY 2016</i>	<i>FFY 2017</i>	<i>FFY 2018</i>
Result	Children will demonstrate positive relationships			
	a. Greater than expected progress	68.4%	69.1%	65.9%
	b. Exited Part C within age expectations	54.2%	53.2%	51.4%
Result	Children will acquire and use knowledge and skills			
	a. Greater than expected progress	70.3%	69.5%	67.8%
	b. Exited Part C within age expectations	52.8%	51.9%	49.9%
Result	Children will take action to meet needs			
	a. Greater than expected progress	69.1%	70.1%	67.6%
	b. Exited Part C within age expectations	63.5%	62.8%	61.7%

M.S. 125A.01–03

Part B/Section 619 of the Individuals with Disabilities Education Act

Preschool Special Education

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

3000 - Federal	5,058	5,289	5,152	5,550	5,750	5,750
Total	5,058	5,289	5,152	5,550	5,750	5,750
Biennial Change				355		798
Biennial % Change				3		7

Expenditures by Category

Grants, Aids and Subsidies	5,058	5,289	5,152	5,550	5,750	5,750
Total	5,058	5,289	5,152	5,550	5,750	5,750

Preschool Special Education

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
3000 - Federal						
Receipts	5,058	5,289	5,152	5,550	5,750	5,750
Expenditures	5,058	5,289	5,152	5,550	5,750	5,750
Biennial Change in Expenditures				355		798
Biennial % Change in Expenditures				3		7

Program: Early Childhood and Family Support

Activity: Special Family Opportunities

northsideachievement.org/

wilder.org/community-leadership/saint-paul-promise-neighborhood/Pages/default.aspx

AT A GLANCE

- State funding for the Northside Achievement Zone and St. Paul Promise Neighborhood programs was made available beginning in fiscal year (FY) 2015.
- The Northside Achievement Zone and St. Paul Promise Neighborhood are Promise Neighborhoods, a federal designation for eligible neighborhoods that seek to improve educational and developmental outcomes of children and youth in those communities.
- The Education Partnership Pilot Program was implemented in FY 2016. FY 2020-21 grantees include the Northfield Health Community, the Jones Family foundation, the United Way of Central Minnesota, Austin Aspires, Rochester Area Foundation and competitive grants.
- The Legislature allocated funding to the Minnesota Department of Education for FY 2020-21, for transfer to the Department of Human Services to support the implementation of the Parent Aware Quality Rating and Improvement System.

PURPOSE AND CONTEXT

Special Family Opportunities includes the Education Partnership Program Tier 1 sustaining grants, Tier 2 implementing grants and the Quality Rating and Improvement System.

The Northside Achievement Zone and St. Paul Promise Neighborhood programs receive annual grants that fund efforts designed to reduce multigenerational poverty, prepare children for kindergarten, support third-grade reading proficiency, and reduce the educational achievement gap.

These programs are available to Minneapolis residents living within the geographic boundaries of the Northside Achievement Zone, and residents of the St. Paul Promise Neighborhood, a 250-square block area in the central neighborhoods of St. Paul.

Each Education Partnership Pilot Program grantee is to support partnerships in the community focusing on:

- Academic achievement and youth development.
- Use of a comprehensive and data-driven approach to increase student success.
- Measuring outcomes, such as kindergarten readiness, reading proficiency at third grade, high school graduation, and college and career readiness.

The Quality Rating and Improvement System framework is designed to ensure that Minnesota's children have access to high-quality early learning and care programs in a range of settings so that they are fully ready for kindergarten by 2022. The Quality Rating and Improvement System supports the objective that every student deserves a world class education.

SERVICES PROVIDED

The Education Partnership program Tier 1 sustaining grants provide the Northside Achievement Zone and the St. Paul Promise Neighborhood each with an annual grant of \$1.3 million for programming and services, consistent with federal Promise Neighborhood program requirements.

The Education Partnership program Tier 2 implementing grant recipients each receive \$250,000 in FY 2020 and FY 2021:

- The Northfield Healthy Community Initiative for a pilot site in Northfield.
- The Jones Family Foundation for the Every Hand Joined program_site in Red Wing.
- The United Way of Central Minnesota for the Partners for Student Success program.
- Austin Aspires.
- The Rochester Area Foundation for the Cradle to Career program.

The base amount for competitive grants for FY 2022 and FY 2023 is \$480,000 per year.

By February 15 of every even-numbered year, each Education Partnership Pilot grant recipient shall submit to the Minnesota Legislature a report describing:

- Activities funded by the grant.
- Changes in outcome measures attributable to the grant-funded activities.
- The recipient's program plan for the following year.

The Quality Rating System, supported by an appropriation of \$3.5 million for FY 2020-21 transferred from MDE to the Department of Human Services, creates a standards-based voluntary quality rating and improvement system for early learning and care programs which includes:

- Quality opportunities to improve the educational outcomes of children so that they are ready for school.
- A tool to increase the number of publicly funded and regulated early learning and care services in both public and private market programs that are high quality.
- Progress tracking of statewide access to high-quality early learning and care programs, low-income children with parents who can access quality programs, and increases in the number of children who are fully prepared to enter kindergarten.

The Minnesota Department of Education (MDE) processes aid payments for these programs.

RESULTS

Education Partnership Program Tier 1 sustaining grants

<i>Type of Measure</i>	<i>Name of Measure (For Northside Achievement Zone)</i>	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Number of families enrolled in the Northside Achievement Zone	873	1,231	966	1163	990
Quantity	Number of scholars enrolled	1,867	2,443	2,104	2416	2182

<i>Type of Measure</i>	<i>Name of Measure (For Northside Achievement Zone)</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>
Results	MCA 3 rd -8 th grade reading proficiency for students	23%	25%	23%	23%
Results	MCA 3 rd -8 th grade math proficiency for students	29%	32%	27%	24%

<i>Type of Measure</i>	<i>Name of Measure (For St. Paul Promise Neighborhood Freedom Schools)</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>
Quantity	Number of students participating in the St. Paul Promise Neighborhood Freedom Schools	431	428	563	484	533
Quality	Percentage of students who were consistent participants in the St. Paul Promise Neighborhood Freedom School	93%	92%	93%	93%	95%
Quantity	Number of Freedom School Sites	2	2	2	2	2

Education Partnership Tier 2 Implementing Grants

Northfield Healthy Community Initiative for a pilot site in Northfield.

- Please go to [Benchmarks Northfield Promise](#) to see progress made on their 10 benchmarks.

Jones Family Foundation for the Every Hand Joined program site in Red Wing.

- 20 additional local early childhood preschool educators were trained by a certified Pyramid Model trainer.
- 62 community mentors were trained with mentoring skills to work with high school students.
- Prekindergarten through grade 12 teachers worked to align math curriculum.

United Way of Central Minnesota for the Partners for Student Success program.

- Results not available at this time.

Austin Aspires.

- Results not available at this time.

Rochester Area Foundation for the Cradle to Career program.

- Results not available at this time

Quality Rating and Improvement System

<i>Type of Measure</i>	<i>Name of Measure (For Parent Awareness)</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>
Quantity	Number of early care and education programs participating in Parent Aware	2,343	2,684	2,610	2,821
Quality	Percent of rated early care and education programs with a 3- or 4-Star Parent Aware rating**	71%	77%	79%	74%
Quantity	Number of high-needs children attending a 3- or 4-Star Parent-Aware rated public education programs	26,748	28,851	28,851	26,145
Quantity	Number of children receiving a scholarship***	11,219	15,079	17,091	15,022

**All Parent Aware data comes from the DEVELOP Fast Facts 2017/2018.

***Scholarship data comes from final data from each fiscal year.

Laws of 2019, 1st Special Session, Chapter 11, Article 8, section 13, Subdivision 9.

Laws of 2019, 1st Special Session, Chapter 11, Article 9, section 3, Subdivision 6 and Subdivision 7.

Special Family Opportunities

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	3,074	3,091	3,850	3,850	3,080	3,080
Total	3,074	3,091	3,850	3,850	3,080	3,080
Biennial Change				1,534		(1,540)
Biennial % Change				25		(20)

Expenditures by Category

Grants, Aids and Subsidies	3,074	3,091	3,850	3,850	3,080	3,080
Total	3,074	3,091	3,850	3,850	3,080	3,080

Special Family Opportunities

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	4,830	4,830	5,600	5,600	4,830	4,830
Balance Forward In		11				
Transfers Out	1,750	1,750	1,750	1,750	1,750	1,750
Balance Forward Out	6					
Expenditures	3,074	3,091	3,850	3,850	3,080	3,080
Biennial Change in Expenditures				1,534		(1,540)
Biennial % Change in Expenditures				25		(20)

Program: Community Education

Activity: Community Education

AT A GLANCE

- Every Minnesota school district operates a community education program.
- For fiscal year (FY) 2020, school districts received \$29.9 million in general community education revenue, \$5.4 million in youth service program revenue, and \$5 million in after-school enrichment revenue.
- For FY 2020, the state share of community education revenue (aid entitlement) was \$317,585 and the local property tax share was \$40 million.

PURPOSE AND CONTEXT

The community education program is a state aid and local property tax levy program, designed to maximize the community's use of public schools and to promote the use of school facilities beyond the regular school day.

Programs serve participants of all ages from preschool through senior citizens.

SERVICES PROVIDED

Community education provides services beyond the regular K-12 program. Programs may include:

- Programs for adults with disabilities.
- Adult basic education (ABE).
- Youth development and youth service.
- Early childhood family education (ECFE) and school readiness programs.
- School-age care.
- Summer programs for elementary and secondary pupils and youth after-school enrichment programs.
- Non-vocational, recreational and leisure activities.

School boards must establish a community education advisory council and, with some exceptions, must employ a licensed community education director.

An annual report is required from each district that provides a community education program.

Total community education revenue includes a district's general community education revenue, youth service program revenue, and youth after-school enrichment revenue. These revenues are calculated based on a school district's population and its property tax capacity.

The Minnesota Department of Education (MDE) calculates and processes aid payments for this program.

RESULTS

MDE does not collect data to show the impact of the programming other than the number of individuals that received services.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2017</i>	<i>FY 2019</i>
Quantity	Number of districts submitting general annual report	308	300

M.S.124D.18–20

Community Education

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	477	395	327	236	188	156
Total	477	395	327	236	188	156
Biennial Change				(309)		(219)
Biennial % Change				(35)		(39)

Expenditures by Category

Grants, Aids and Subsidies	477	395	327	236	188	156
Total	477	395	327	236	188	156

Community Education

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	471	386	318	227	184	153
Levies	39,523	39,749	39,989	40,380	40,716	41,408
District Revenue	39,994	40,135	40,307	40,607	40,900	41,561
Direct Appropriation	483	410	327	236	188	156
Current Year	424	345	287	205	166	138
Prior Year	53	47	40	31	22	18
Transfers Out	6					
Expenditures	477	395	327	236	188	156
Biennial Change in Expenditures				(309)		(219)
Biennial % Change in Expenditures				(35)		(39)

Program: Community Education
Activity: Adults with Disabilities

AT A GLANCE

- This program funds local community education programs for adults with disabilities.
- Approved programs may receive revenue equal to the lesser of \$30,000 or 50 percent of actual expenditures.

PURPOSE AND CONTEXT

This aid and property tax levy program has provided revenue to the same set of school districts to support community education programs and services for adults with disabilities for more than two decades.

SERVICES PROVIDED

Revenue for most districts is 50 percent state aid and 50 percent local property tax levy.

Programs use the following service strategies:

- Assistance for adults participating in community activities (including one-on-one assistance, braille, and interpreter services).
- Classes specifically for adults with disabilities.
- Outreach to identify adults needing services.
- Activities to increase public awareness of the roles of people with disabilities.

The Minnesota Department of Education (MDE) calculates and processes aid payments to districts and determines their property tax levy for this program.

RESULTS

Program performance data is not collected by MDE and school districts are not required to report on the details of their programs. District reporting of funding use is limited to the reporting of expenditures in the Uniform Financial Accounting and Reporting System.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY18</i>	<i>FY19</i>
Quantity	# of districts participating in program	63	63
Quantity	# of Metropolitan districts participating in program	28	28

M.S.124D.56

Adults with Disabilities

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	706	707	710	710	710	710
Total	706	707	710	710	710	710
Biennial Change				7		0
Biennial % Change				0		0

Expenditures by Category

Grants, Aids and Subsidies	706	707	710	710	710	710
Total	706	707	710	710	710	710

Adults with Disabilities

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	710	710	710	710	710	710
District Revenue	710	710	710	710	710	710
Direct Appropriation	710	710	710	710	710	710
Current Year	639	639	639	639	639	639
Prior Year	71	71	71	71	71	71
Cancellations	4	3				
Expenditures	706	707	710	710	710	710
Biennial Change in Expenditures				7		0
Biennial % Change in Expenditures				0		0

Program: Community Education
Activity: Hearing Impaired Adults

education.mn.gov/MDE/dse/sped/cat/dhh/index.htm

AT A GLANCE

- In 2019, five sites submitted qualified requests for funds under this program.

PURPOSE AND CONTEXT

The hearing-impaired adults program provides educational opportunities for adults who are deaf and hard-of-hearing. This program provides assistance with the one-time costs of interpreter and note-taker services for adults participating in school district adult education classes, adult technical college programs, or private community agencies.

SERVICES PROVIDED

- This program provides assistance with the one-time costs of interpreter and note-taker services.
- The program is not meant to support all interpreter services for adult learners who are deaf and hard-of-hearing, but to help in unforeseen situations.

The Minnesota Department of Education (MDE) calculates and processes aid payments for this program.

RESULTS

The rate at which sites request funds in consecutive years provides a gauge as to whether providers are anticipating, and budgeting for, support for individuals with hearing impairments. It is difficult to draw assumptions regarding the true statewide demand for services, since most districts or non-profit providers also seek other resources to meet their needs.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Number of educational programs for which interpreter and note-taker services costs were reimbursed.	130	107

M.S. 124D.57

Hearing Impaired Adults

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	70	70	70	70	70	70
Total	70	70	70	70	70	70
Biennial Change				0		0
Biennial % Change				0		0

Expenditures by Category

Grants, Aids and Subsidies	70	70	70	70	70	70
Total	70	70	70	70	70	70

Hearing Impaired Adults

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	70	70	70	70	70	70
Expenditures	70	70	70	70	70	70
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0

Program: Community Education

Activity: School Age Care

AT A GLANCE

- School age care revenue was funded totally by local property tax levy in fiscal year (FY) 2020 (\$0 state aid).
- The total levy for FY 2020 was \$19.8 million.

PURPOSE AND CONTEXT

School Age Care is a program that helps ensure all students within a district have equal access to after-school care and summer educational programming.

School districts with school age care programs are served by this levy program.

This program supports the objective that every student deserves a world class education and attends a safe and nurturing school.

SERVICES PROVIDED

School age care revenue reimburses districts for approved additional costs incurred to provide school age care to children with disabilities or children experiencing family or, related problems of a temporary nature.

The school age care property tax levy equals:

- School age care revenue, times
- The lesser of:
 - One; or,
 - The ratio of (the adjusted net tax capacity of the district the year prior to levy certification, divided by the number of students living in the district for the levy year) to \$2,318.

School Age Care aid equals:

- School age care revenue minus school age care property tax levy.

Because of the low equalizing factor that offsets property taxes with state aid, all revenue has been in the form of local property tax.

The Minnesota Department of Education calculates aid and property tax levies and makes state aid payments for this program.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
Quantity	Number of districts with school age care expenditures	157	157	163

M.S.124D.19; M.S.124D.22

School Age Care

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General		1	1	1	1	1
Total		1	1	1	1	1
Biennial Change				1		0
Biennial % Change						0

Expenditures by Category

Grants, Aids and Subsidies		1	1	1	1	1
Total		1	1	1	1	1

School Age Care

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement			1	1	1	1
Levies	15,661	17,148	18,578	19,759	21,403	26,405
District Revenue	15,661	17,148	18,579	19,760	21,404	26,406
Direct Appropriation	1	1	1	1	1	1
Current Year			1	1	1	1
Transfers Out	1					
Expenditures		1	1	1	1	1
Biennial Change in Expenditures				1		0
Biennial % Change in Expenditures						0

Program: Self Sufficient and Lifelong Learning

Activity: Adult Basic Education (ABE)

education.mn.gov/MDE/fam/abe/

AT A GLANCE

- 1,496 licensed teachers and 2,697 volunteers served over 58,984 students at more than 330 locations in fiscal year (FY) 2019.
- Of all enrollees, 45 percent were English learners, 5 percent had never attended school, 23 percent were unemployed and 17 percent were in correctional facilities.

PURPOSE AND CONTEXT

Adult basic education (ABE) is a state and federally funded program that provides adults educational opportunities to acquire and improve the literacy skills they need to become self-sufficient.

This program supports the objective that all students receive a world-class education.

SERVICES PROVIDED

ABE program options:

- High School Equivalency Diploma (previously called the GED or General Education Development diploma)
- Adult Diploma
- English as a Second Language
- Family Literacy
- Basic Skills Education
- Workforce Preparation
- U.S. Citizenship and Civics
- Transition to Postsecondary Education

ABE is provided at more than 300 sites in every Minnesota County. Sites include public schools, workforce centers, community/technical colleges, prisons/jails, libraries, learning centers, tribal centers, and nonprofit organizations. Programs have voluntarily formed ABE consortia (41 administrative units) to maximize efficiency and share resources.

The Minnesota Department of Education provides technical support, calculates aid entitlements, and pays aid to districts and consortia.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2018</i>	<i>FY 2019</i>
Quantity	Clients who obtained a high school diploma or high school equivalency diploma	2,693	2,718
Quantity	Clients who entered an integrated education and training program	N/A	2,138
Quality	Participants who made a measurable skill gain	40%	43%
Quality	Participants who were employed six months after exiting ABE	34%	38%

M.S. 124D.52; M.S. 124D.531; MN Laws of 2019, 1st special session, Chapter 11, Article 9, section 3, subdivision 8.

Adult Basic Education

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	48,643	48,639	50,050	51,613	53,191	54,768
3000 - Federal	5,384	4,804	5,396	5,770	5,770	5,770
Total	54,028	53,443	55,446	57,383	58,961	60,538
Biennial Change				5,358		6,670
Biennial % Change				5		6
<u>Expenditures by Category</u>						
Grants, Aids and Subsidies	54,028	53,443	55,446	57,383	58,961	60,538
Total	54,028	53,443	55,446	57,383	58,961	60,538

Adult Basic Education

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Entitlement	48,476	48,649	50,204	51,770	53,347	54,926
District Revenue	48,476	48,649	50,204	51,770	53,347	54,926
Direct Appropriation	50,010	48,831	50,052	51,613	53,191	54,768
Current Year	43,681	43,783	45,184	46,593	48,014	49,434
Prior Year	4,777	4,795	4,866	5,020	5,177	5,334
Balance Forward In	67	27				
Transfers Out	1,302					
Cancellations	104	219	2			
Balance Forward Out	27					
Expenditures	48,643	48,639	50,050	51,613	53,191	54,768
Biennial Change in Expenditures				4,380		6,296
Biennial % Change in Expenditures				5		6

3000 - Federal

Receipts	5,384	4,804	5,396	5,770	5,770	5,770
Expenditures	5,384	4,804	5,396	5,770	5,770	5,770
Biennial Change in Expenditures				977		374
Biennial % Change in Expenditures				10		3

Program: Self Sufficient and Lifelong Learning

Activity: General Education Development (GED) Tests

education.mn.gov/MDE/dse/abe/ged/

AT A GLANCE

- 85 GED testing centers, including 10 at state correctional facilities.
- In fiscal year (FY) 2020, 4,123 examinees took at least one GED test; 2,517 examinees completed all the modules.
- More than 45% of GED graduates enroll in college within 3 years, according to the GED Testing Service.
- Individuals earning a GED are eligible to receive federal financial aid, including Pell Grants, if they meet income requirements.

PURPOSE AND CONTEXT

This state aid program provides increased access for eligible individuals to complete the General Education Development (GED) battery of tests. Six percent of Minnesotans aged 25-64 lack a high school diploma or its equivalent.

The GED examination consists of four tests that measure outcomes associated with a high school education:

- Successful completion of the GED tests results in the awarding of a state of Minnesota GED diploma.
- A high school diploma or GED is required by many employers, is accepted by almost all of Minnesota's postsecondary institutions, and serves as the evidence of "ability to benefit" required in order to receive a Pell Grant.

This program supports the objective of all students receiving a world-class education and earn a family sustaining wage.

SERVICES PROVIDED

This program provides supplemental funds that are used to pay a portion of the GED testing fee for eligible Minnesotans.

- For FY 2020 and FY 2021, the GED testing allocation was \$245,000.
- The GED testing allocation paid 100 percent of students' GED testing fees (up to \$120 per student).

The Minnesota Department of Education (MDE) processes reimbursement payments to the GED Testing Service so that tests are offered at discounted rates.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2017</i>	<i>FY 2020</i>
Quantity	Test subsidies provided	7,096	7,819
Quality	Percentage of GED candidates completing the full battery who passed	82.5%	82%

M.S. 124D.55

General Education Development Tests

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	125	125	245	245	125	125
Total	125	125	245	245	125	125
Biennial Change				240		(240)
Biennial % Change				96		(49)
<u>Expenditures by Category</u>						
Operating Expenses	125	125		245	125	125
Grants, Aids and Subsidies			245			
Total	125	125	245	245	125	125

General Education Development Tests

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	125	125	245	245	125	125
Balance Forward In		69				
Cancellations		69				
Expenditures	125	125	245	245	125	125
Biennial Change in Expenditures				240		(240)
Biennial % Change in Expenditures				96		(49)

Other Innovation Opportunities

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22	FY23
--	----------------	----------------	----------------	------------------	-----------------------	------

Expenditures by Fund

1000 - General	500		230			
Total	500		230			
Biennial Change				(270)		(230)
Biennial % Change						

Expenditures by Category

Grants, Aids and Subsidies	500		230			
Total	500		230			

Other Innovation Opportunities

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	500		230			
Balance Forward In	200	200				
Cancellations		200				
Balance Forward Out	200					
Expenditures	500		230			
Biennial Change in Expenditures				(270)		(230)
Biennial % Change in Expenditures						

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General	1,000	1,164				
Total	1,000	1,164				
Biennial Change				(2,164)		0
Biennial % Change				(100)		

Expenditures by Category

Grants, Aids and Subsidies	1,000	1,164				
Total	1,000	1,164				

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23	
1000 - General						
Direct Appropriation	1,000	1,000				
Balance Forward In		164				
Expenditures	1,000	1,164				
Biennial Change in Expenditures				(2,164)		0
Biennial % Change in Expenditures				(100)		