

FISCAL YEAR 2012

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

ELEMENTARY & SECONDARY EDUCATION

HOUSE BILL 2

VETOES: *None*

**96th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES**

BOOK 1, PG. 1

SECTION 2.005

| | |
|---|----------------------------|
| This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, transportation, school food services and the internal operations of the department. | |
| LEGAL BASIS: | Section 161.020, RSMo. |
| FUNDING SOURCE: | General Revenue Federal |
| FY2011 Withhold: | (\$1,901) General Revenue |

CORE ADJUSTMENTS:

Department:

- Core Reduction: (\$1,901) General Revenue, continuation of FY2011 withhold
- Core Reallocation: \$235,360 PS, 2.10 FTE & \$70,974 E&E General Revenue from the Division of Learning Services as part of the Department’s reorganization plan
- Core Reallocation: \$437,688 PS, 10.70 FTE & \$365,400 E&E Federal from the Division of Learning Services as part of the Department’s reorganization plan

Governor:

- Core Reduction: (\$70,944) PS, 0.50 FTE & (\$975) E&E General Revenue, Governor’s formula across-the-board cut plan

House:

- Core Reduction: (\$136,000) General Revenue, House’s Commissioner/Deputy Commissioner Salary reduction

Senate:

- Core Restoration: \$136,000 General Revenue, House’s Commissioner/Deputy Commissioner Salary reduction

Conference:

- House position: Core Reduction: (\$136,000) General Revenue, House’s Commissioner/Deputy Commissioner Salary reduction

Language: DESE requested 25% flexibility between PS and E&E and between this section and section 2.050, the Governor concurred. House and Senate concurred with 25% flexibility between PS and E&E, but did not recommend any flexibility between sections.

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|---------------------------|--|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.005 | | | | | | | | | | | | | | |
| OPERATIONS - 50111C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,812,611 | 59.41 | 2,853,487 | 60.50 | 3,526,535 | 73.30 | 3,455,591 | 72.80 | 3,319,591 | 72.80 | 3,455,591 | 72.80 | 3,319,591 | 72.80 |
| GENERAL REVENUE | 1,936,208 | 36.45 | 1,734,547 | 40.00 | 1,969,907 | 42.10 | 1,898,963 | 41.60 | 1,762,963 | 41.60 | 1,898,963 | 41.60 | 1,762,963 | 41.60 |
| FEDERAL FUNDS | 876,403 | 22.96 | 1,118,940 | 20.50 | 1,556,628 | 31.20 | 1,556,628 | 31.20 | 1,556,628 | 31.20 | 1,556,628 | 31.20 | 1,556,628 | 31.20 |
| EXPENSE & EQUIPMENT | 672,114 | 0.00 | 604,099 | 0.00 | 1,038,572 | 0.00 | 1,037,597 | 0.00 | 1,037,597 | 0.00 | 1,037,597 | 0.00 | 1,037,597 | 0.00 |
| GENERAL REVENUE | 48,957 | 0.00 | 50,400 | 0.00 | 119,473 | 0.00 | 118,498 | 0.00 | 118,498 | 0.00 | 118,498 | 0.00 | 118,498 | 0.00 |
| FEDERAL FUNDS | 623,157 | 0.00 | 553,699 | 0.00 | 919,099 | 0.00 | 919,099 | 0.00 | 919,099 | 0.00 | 919,099 | 0.00 | 919,099 | 0.00 |
| PROGRAM-SPECIFIC | 353 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| FEDERAL FUNDS | 353 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| TOTAL | \$3,485,078 | 59.41 | \$3,478,586 | 60.50 | \$4,586,107 | 73.30 | \$4,514,188 | 72.80 | \$4,378,188 | 72.80 | \$4,514,188 | 72.80 | \$4,378,188 | 72.80 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - OPERATIONS | \$3,485,078 | 59.41 | \$3,478,586 | 60.50 | \$4,586,107 | 73.30 | \$4,514,188 | 72.80 | \$4,378,188 | 72.80 | \$4,514,188 | 72.80 | \$4,378,188 | 72.80 |
| | | | | | | | | | | | | | | |

**ELEMENTARY AND SECONDARY EDUCATION
FEDERAL REFUNDS – NEW DECISION ITEM**

BOOK 1, PG. 13

SECTION 2.010

This section allows DESE to refund interest income earned on federal funds and other federal money to the federal government.

LEGAL BASIS: American Recovery and Reinvestment Act requirements
FUNDING SOURCE: Federal
FY2011 Withhold: None

CORE ADJUSTMENT:

Department:
New Decision Item request

Governor:
Recommended New Decision Item

House:
Recommended New Decision Item

Senate:
Recommended New Decision Item

Conference:
Recommended New Decision Item

Language: DESE requested an “E” on this section, the Governor, House and Senate concurred.

| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|--|---------|-----|---------|-----|----------|-----|-------------|-----|-------------|-----|-------------|-----|----------------|-----|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 02.010

REFUNDS - 50112C

| | | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|
| Refunds - 1500008 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 E | 0.00 | 1 E | 0.00 | 1 E | 0.00 | 1 E | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |

The request provides DESE with a refund appropriation to facilitate accounting activity and align DESE with other state agencies.

| | | | | | | | | | | | | | | |
|-----------------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|
| TOTAL - REFUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |
|-----------------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|

ELEMENTARY AND SECONDARY EDUCATION
ARRA REPORTING SYSTEM

BOOK 1, PG. 19

SECTION X.XXX

Participation in the State Fiscal Stabilization Program for the American Recovery and Reinvestment Act (ARRA) includes collecting and reporting education data. While DESE already collects and reports most of the required metrics, some new data collection and reporting is required. Funds needed to cover the costs of meeting the additional metrics are anticipated to come from the federal longitudinal data systems grant proposal submitted in December 2009.

LEGAL BASIS: American Recovery and Reinvestment Act requirements
FUNDING SOURCE: Federal
FY2011 Withhold: None

CORE ADJUSTMENT:

Department:
One-Time Reduction: (\$2,000,000) Federal

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|--|---------|-----|---------|-----|----------|-----|-------------|-----|-------------|-----|-------------|-----|----------------|-----|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 02.010

ARRA REPORTING SYSTEMS - 50116C

| | | | | | | | | | | | | | | |
|------------------|-----|------|-------------|------|-----|------|-----|------|-----|------|-----|------|-----|------|
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 2,000,000 E | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$2,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

| | | | | | | | | | | | | | | |
|--------------------------------|-----|------|-------------|------|-----|------|-----|------|-----|------|-----|------|-----|------|
| TOTAL - ARRA REPORTING SYSTEMS | \$0 | 0.00 | \$2,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
|--------------------------------|-----|------|-------------|------|-----|------|-----|------|-----|------|-----|------|-----|------|

**ELEMENTARY AND SECONDARY EDUCATION
COURT ORDERED PAYMENTS (DESEGREGATION)**

BOOK X, PG. XX

SECTION X.XXX

This section provides funds for the State’s continuing obligation to provide capital moneys to the St. Louis public Schools beginning in FY 2000 as required as part of the settlement agreement and upheld by the U.S. District Court for Eastern Missouri. Section deleted beginning FY 2011.

LEGAL BASIS: PL (167) 1999 Settlement Agreement
FUNDING SOURCE: General Revenue
FY2011 Withhold: None

CORE ADJUSTMENT:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

The 1999-settlement agreement provides for \$180 million in capital to be paid to the St. Louis Public Schools beginning in FY 2000. Payments are to be made as follows:

| | | | |
|--------------|----------------|--------------|----------------|
| July 1, 1999 | \$28.5 million | July 1, 2005 | \$13.0 million |
| July 1, 2000 | \$25.0 million | July 1, 2006 | \$12.0 million |
| July 1, 2001 | \$20.0 million | July 1, 2007 | \$11.0 million |
| July 1, 2002 | \$20.0 million | July 1, 2008 | \$10.0 million |
| July 1, 2003 | \$16.5 million | July 1, 2009 | \$9.0 million |
| July 1, 2004 | \$15.0 million | | |

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|---------------------------------|--|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.010 | | | | | | | | | | | | | | |
| COURT ORDERED PAYMENTS - 50142C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 9,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 9,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$9,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - COURT ORDERED PAYMENTS | \$9,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION FORMULA
SECTION 2.015**

BOOK 1, PG. 26

The state’s education funding formula was changed in SB 287 (2005) with the changes becoming effective in FY 2007. The previous formula was a tax rate driven formula which provided a certain amount of money per student for each penny of property tax rate of the school district. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is weighted average daily attendance x state adequacy target x dollar value modifier – local effort = state funding. The new formula combines funding from FY 2006 for Equity, Line-14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share and County Foreign Insurance.

LEGAL BASIS: 163.031 RSMo.

FUNDING SOURCE: State School Moneys Fund
Outstanding Schools Trust Fund
Classroom Trust Fund
Lottery Proceeds
Federal Stabilization Fund

FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

- One-Time Reduction: (\$71,394,506) Federal Budget Stabilization Fund
- One-Time Reduction: (\$175,162,929) Federal Budget Stabilization Fund

Governor:

- One-Time Reduction: (\$246,557,435) Federal Budget Education Stabilization
- Core Reduction: (\$17,356,064) Gaming, (\$590,000) Fair Share, (\$1,327,000) Cigarette Tax, (\$1,900,000) County/Foreign Insurance and (\$6,500,000) Lottery Proceeds all to account for projected decline in FY2012 collections; (\$125,500,000) State Schools Money for a fund swap with Outstanding Schools Trust Fund; (\$155,994,962) State Schools Money Fund as offset for additional funding given to the formula in FY2011 due to the Federal Education Jobs Fund monies

House:

- Core Restoration: \$285,311,962 State Schools Money Fund and \$6,500,000 Lottery Proceeds both to account for the change in planned use of the Federal Education Jobs Fund monies

Senate:

- Core Restoration: \$291,811,962 State Schools Money Fund to account for the change in planned use of the Federal Education Jobs Fund monies, similar to House position except no increase in Lottery Funds over the Governor’s recommendation.

Conference:

- Senate position:_Core Restoration: \$291,811,962 State Schools Money Fund to account for the change in planned use of the Federal Education Jobs Fund monies, similar to House position except no increase in Lottery Funds over the Governor’s recommendation.

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|-------------------------------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.015 | | | | | | | | | | | | | | |
| FOUNDATION - FORMULA - 50131C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 3,004,388,410 | 0.00 | 3,004,388,410 | 0.00 | 2,757,830,975 | 0.00 | 2,448,662,949 | 0.00 | 2,740,474,911 | 0.00 | 2,733,974,911 | 0.00 | 2,733,974,911 | 0.00 |
| FEDERAL FUNDS | 428,393,178 | 0.00 | 246,557,435 E | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 2,575,995,232 | 0.00 | 2,757,830,975 | 0.00 | 2,757,830,975 | 0.00 | 2,448,662,949 | 0.00 | 2,740,474,911 | 0.00 | 2,733,974,911 | 0.00 | 2,733,974,911 | 0.00 |
| TOTAL | \$3,004,388,410 | 0.00 | \$3,004,388,410 | 0.00 | \$2,757,830,975 | 0.00 | \$2,448,662,949 | 0.00 | \$2,740,474,911 | 0.00 | \$2,733,974,911 | 0.00 | \$2,733,974,911 | 0.00 |

| | | | | | | | | | | | | | | |
|-------------------------------------|-----|------|-----|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|
| Foundation Equity Formula - 1500001 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 246,557,435 | 0.00 | 443,476,178 | 0.00 | 263,913,499 | 0.00 | 270,413,499 | 0.00 | 270,413,499 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 64,918,743 E | 0.00 | 64,918,743 E | 0.00 | 64,918,743 E | 0.00 | 64,918,743 E | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 246,557,435 | 0.00 | 378,557,435 | 0.00 | 198,994,756 | 0.00 | 205,494,756 | 0.00 | 205,494,756 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$246,557,435 | 0.00 | \$443,476,178 | 0.00 | \$263,913,499 | 0.00 | \$270,413,499 | 0.00 | \$270,413,499 | 0.00 |

The FY2011 appropriation included \$246,557,435 of one-time federal funds from the American Recovery and Reinvestment Act of 2009. \$246,557,435 is needed to replace the federal money with state money.

| | | | | | | | | | | | | | | |
|-------------------------------|---|------|---|------|-------------|------|---|------|---|------|---|------|---|------|
| Foundation - Equity - 1500003 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 254,577,987 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Committee Markup Annual

| Committee Markup Annual | | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | Regular House Bills | | |
|---|-----|--|-----|---------------------|---------------|-----------------------|-----|----------------------|-----|-----------------------|-----|--------------------------------|-----|------|
| FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 02.015 | | | | | | | | | | | | | | |
| FOUNDATION - FORMULA - 50131C | | | | | | | | | | | | | | |
| Foundation - Equity - 1500003 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 254,577,987 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 254,577,987 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$254,577,987 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FY2012 is the sixth year of the phase in of the School Foundation Formula that went into effect 7/1/06. The amount requested is based on the phase in percentages 86% based on the current formula and 14% based on the previous formula. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|
| TOTAL - FOUNDATION - FORMULA | \$3,004,388,410 | 0.00 | \$3,004,388,410 | 0.00 | \$3,258,966,397 | 0.00 | \$2,892,139,127 | 0.00 | \$3,004,388,410 | 0.00 | \$3,004,388,410 | 0.00 | \$3,004,388,410 | 0.00 |
|------------------------------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-SMALL SCHOOLS PROGRAM**

BOOK 1, PG. 45

SECTION 2.015

SB 287 (2005) established specific funding for small school districts defined as districts with average daily attendance of 350 students or less in the preceding school year. This appropriation will assist in funding for distance learning, extraordinary transportation costs, rural teacher recruitment and student learning opportunities not available within the district.

LEGAL BASIS: 163.044 RSMo.
FUNDING SOURCE: State School Moneys Fund
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|------------------------------------|--|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.015 | | | | | | | | | | | | | | |
| FOUNDATION-SM SCHOOLS PRG - 50143C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 |
| OTHER FUNDS | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 |
| TOTAL | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 |
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**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-TRANSPORTATION**

BOOK 1, PG. 52

SECTION 2.015

This portion of the foundation provides funding to school districts to receive state aid on the basis of the cost of pupil transportation services. Section 167.231 RSMo mandates that students who live more than 3 ½ miles from the school they attend must be provided transportation; also students who live 1 mile to 3 ½ miles may be transported with state assistance. Section 163.161 RSMo established the state transportation aid program, which reimburses school districts for a portion of their pupil transportation services.

Legal Basis: 162.1060.4 and 167.231 RSMo.
Funding Source: State School Moneys Fund
Lottery Proceeds Funds
FY2011 Withhold: (\$52,500,000) State Schools Money Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$70,000,000) State Schools Money Fund, continuation of FY2011 withhold

Governor:

Core Change: \$15,000,000 State Schools Money Fund, partial restoration of FY2011 withhold continuation

House:

No Changes

Senate:

No Changes

Conference:

No Changes

| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | | | Regular House Bills |
|--|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|---------------------|
| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.015 | | | | | | | | | | | | | | |
| FOUNDATION - TRANSPORTATION - 50133C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 155,777,030 | 0.00 | 152,797,713 | 0.00 | 82,797,713 | 0.00 | 97,797,713 | 0.00 | 97,797,713 | 0.00 | 97,797,713 | 0.00 | 97,797,713 | 0.00 |
| FEDERAL FUNDS | 16,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 139,777,030 | 0.00 | 152,797,713 | 0.00 | 82,797,713 | 0.00 | 97,797,713 | 0.00 | 97,797,713 | 0.00 | 97,797,713 | 0.00 | 97,797,713 | 0.00 |
| TOTAL | \$155,777,030 | 0.00 | \$152,797,713 | 0.00 | \$82,797,713 | 0.00 | \$97,797,713 | 0.00 | \$97,797,713 | 0.00 | \$97,797,713 | 0.00 | \$97,797,713 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Transportation Categorical Inc - 1500015 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,000,000 | 0.00 | 10,000,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,000,000 | 0.00 | 10,000,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$20,000,000 | 0.00 | \$10,000,000 | 0.00 |
| Increased funding for reimbursements to school districts for student transportation costs. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - FOUNDATION - TRANSPORTATION | \$155,777,030 | 0.00 | \$152,797,713 | 0.00 | \$82,797,713 | 0.00 | \$97,797,713 | 0.00 | \$97,797,713 | 0.00 | \$117,797,713 | 0.00 | \$107,797,713 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-EARLY CHILDHOOD SPECIAL EDUCATION**

BOOK 1, PG. 60

SECTION 2.015

This portion of the Foundation provides funding for school districts to design an Individualized Education Plan (IEP) for children between 3 & 5 years of age who are eligible for these services. The Missouri Supreme Court mandated that the local school districts should incur no cost for the education of students with disabilities.

| | |
|-------------------------|--|
| LEGAL BASIS: | 162.700 and 162.975.2 RSMo. Missouri Supreme Court mandate |
| FUNDING SOURCE: | State School Moneys Fund Lottery Proceeds |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | | |
|--|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|---------------------|--------------------------------|------|
| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.015 | | | | | | | | | | | | | | |
| FOUNDATION - EARLY SPECIAL ED - 50136C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 127,465,878 | 0.00 | 135,210,376 | 0.00 | 135,210,376 | 0.00 | 135,210,376 | 0.00 | 135,210,376 | 0.00 | 135,210,376 | 0.00 | 135,210,376 | 0.00 |
| FEDERAL FUNDS | 3,901,597 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 123,564,281 | 0.00 | 135,210,376 | 0.00 | 135,210,376 | 0.00 | 135,210,376 | 0.00 | 135,210,376 | 0.00 | 135,210,376 | 0.00 | 135,210,376 | 0.00 |
| TOTAL | \$127,465,878 | 0.00 | \$135,210,376 | 0.00 | \$135,210,376 | 0.00 | \$135,210,376 | 0.00 | \$135,210,376 | 0.00 | \$135,210,376 | 0.00 | \$135,210,376 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Early Childhood Special Educ - 1500002 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 9,450,000 | 0.00 | 9,450,000 | 0.00 | 9,450,000 | 0.00 | 9,450,000 | 0.00 | 9,450,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 9,450,000 | 0.00 | 9,450,000 | 0.00 | 9,450,000 | 0.00 | 9,450,000 | 0.00 | 9,450,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$9,450,000 | 0.00 | \$9,450,000 | 0.00 | \$9,450,000 | 0.00 | \$9,450,000 | 0.00 | \$9,450,000 | 0.00 |
| Increased costs necessitate an increase to the appropriation for this mandated reimbursement to districts pursuant to the 1992 Missouri Supreme Court decision. The increased amount is based on estimated 2010 Annual Secretary of the Board Report (ASBR) ECSE costs which will be reimbursed in FY2011. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - FOUNDATION - EARLY SPECIAL ED | \$127,465,878 | 0.00 | \$135,210,376 | 0.00 | \$144,660,376 | 0.00 | \$144,660,376 | 0.00 | \$144,660,376 | 0.00 | \$144,660,376 | 0.00 | \$144,660,376 | 0.00 |

ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-CAREER LADDER

BOOK 1, PG. 74

SECTION 2.015

This section provides funds to supplement salaries of public school teachers participating in eligible “career ladder” programs. The ladder shall consist of three stages with the following supplements for qualifications for that range; Stage I, \$1,500; Stage II, \$3,000; Stage III, \$5,000. With the passage of SB 795 in 1996, a change was implemented in which the local match of 40% applies to those involved in stage I, 50% for stage II and 40% for stage III. Existing participants are grandfathered at the old match rate.

LEGAL BASIS: 168.500 and 168.515 RSMo.
FUNDING SOURCE: State School Moneys Fund (0616)
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

One-Time Reduction: (\$37,467,000) State Schools Money Fund

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|-------------------------------------|--|------|--------------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.015 | | | | | | | | | | | | | | |
| FOUNDATION - CAREER LADDER - 50138C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 178,500 | 0.00 | 350,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 178,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 350,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 37,214,389 | 0.00 | 37,117,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 37,214,389 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 37,117,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$37,392,889 | 0.00 | \$37,467,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - FOUNDATION - CAREER LADDER | \$37,392,889 | 0.00 | \$37,467,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-CAREER EDUCATION**

BOOK 1, PG. 82

SECTION 2.015

This section provides funding for a full range of vocational-technical education programs, services and activities involving 519 local education agencies that includes 428 comprehensive high schools, 57 area vocational-technical schools, 1 state technical college, 12 community college districts, 7 four-year institutions and 2 state agencies. It provides for vocational education training in Agricultural, Business, Family and Consumer Sciences, Health Related Occupation, Industrial and Marketing/Cooperative Education.

LEGAL BASIS: 178.420 and 178.580 RSMo.
FUNDING SOURCE: State School Moneys Fund
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|--|--|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.015 | | | | | | | | | | | | | | |
| FOUNDATION - CAREER EDUCATION - 50139C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 805,476 | 0.00 | 103,315 | 0.00 | 103,315 | 0.00 | 103,315 | 0.00 | 103,315 | 0.00 | 103,315 | 0.00 | 103,315 | 0.00 |
| OTHER FUNDS | 805,476 | 0.00 | 103,315 | 0.00 | 103,315 | 0.00 | 103,315 | 0.00 | 103,315 | 0.00 | 103,315 | 0.00 | 103,315 | 0.00 |
| PROGRAM-SPECIFIC | 52,124,953 | 0.00 | 49,965,713 | 0.00 | 49,965,713 | 0.00 | 49,965,713 | 0.00 | 49,965,713 | 0.00 | 49,965,713 | 0.00 | 49,965,713 | 0.00 |
| OTHER FUNDS | 52,124,953 | 0.00 | 49,965,713 | 0.00 | 49,965,713 | 0.00 | 49,965,713 | 0.00 | 49,965,713 | 0.00 | 49,965,713 | 0.00 | 49,965,713 | 0.00 |
| TOTAL | \$52,930,429 | 0.00 | \$50,069,028 | 0.00 | \$50,069,028 | 0.00 | \$50,069,028 | 0.00 | \$50,069,028 | 0.00 | \$50,069,028 | 0.00 | \$50,069,028 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - FOUNDATION - CAREER EDUCATIOI | \$52,930,429 | 0.00 | \$50,069,028 | 0.00 | \$50,069,028 | 0.00 | \$50,069,028 | 0.00 | \$50,069,028 | 0.00 | \$50,069,028 | 0.00 | \$50,069,028 | 0.00 |
| | | | | | | | | | | | | | | |

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-PARENTS AS TEACHERS**

BOOK 1, PG. 91

SECTION 2.015

| | |
|--|--------------------------|
| This section provides funds to reimburse districts for their involvement in each of the four components of the Early Childhood Education/Parents As Teachers Act (SB 658, 1984, 82nd G.A., 2nd. Regular Session). There are two programs for parent education and screening: one for families with children birth to age three and the other for families with children age’s three to five. | |
| LEGAL BASIS: | 178.693 RSMo. |
| FUNDING SOURCE: | State School Moneys Fund |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes in core funding. \$3,000,000 General Revenue in the New Decision was changed to Early Childhood Development, Education and Care Fund, which was reduced from the Missouri Preschool Program.

Conference:

Senate position

Language: Senate added language stating “*provided that all funds appropriated for the Early Childhood Development Program (Parents As Teachers), that are not spent on assessments shall be spent to provide parent education services.*” Conference concurred with this language.

Committee Markup Annual

| | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|---------------------------------------|--|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.015 | | | | | | | | | | | | | | |
| FOUNDATION - PARENT EDUC/PAT - 50140C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 23,918,098 | 0.00 | 13,000,000 | 0.00 | 13,000,000 | 0.00 | 13,000,000 | 0.00 | 13,000,000 | 0.00 | 13,000,000 | 0.00 | 13,000,000 | 0.00 |
| OTHER FUNDS | 23,918,098 | 0.00 | 13,000,000 | 0.00 | 13,000,000 | 0.00 | 13,000,000 | 0.00 | 13,000,000 | 0.00 | 13,000,000 | 0.00 | 13,000,000 | 0.00 |
| TOTAL | \$23,918,098 | 0.00 | \$13,000,000 | 0.00 | \$13,000,000 | 0.00 | \$13,000,000 | 0.00 | \$13,000,000 | 0.00 | \$13,000,000 | 0.00 | \$13,000,000 | 0.00 |

Foundation-Parents as Teachers - 1500009

| | | | | | | | | | | | | | | |
|------------------|-----|------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|-------------|------|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,000,000 | 0.00 | 3,200,000 | 0.00 | 3,050,000 | 0.00 | 3,050,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,000,000 | 0.00 | 3,200,000 | 0.00 | 3,050,000 | 0.00 | 3,050,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,000,000 | 0.00 | \$3,200,000 | 0.00 | \$3,050,000 | 0.00 | \$3,050,000 | 0.00 |

An increase of \$2,000,000 is appropriated for the Parents as Teachers foundation program to allow for additional screening and personal visits for high need familes with children from pregnancy to kindergarten.

| | | | | | | | | | | | | | | |
|--------------------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|
| TOTAL - FOUNDATION - PARENT EDUC/PAT | \$23,918,098 | 0.00 | \$13,000,000 | 0.00 | \$13,000,000 | 0.00 | \$16,000,000 | 0.00 | \$16,200,000 | 0.00 | \$16,050,000 | 0.00 | \$16,050,000 | 0.00 |
|--------------------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-STATE BOARD OPERATED PROGRAMS**

BOOK 1, PG. 113

SECTION 2.015

This section provides funding to the State Board of Education to operate three programs for students with disabilities referred by public schools for services. These programs are operated through the division of Special Education. Programs include: State Schools for the Severely Handicapped that is a program of 36 individual day schools with enrollment of 1,031 students ages 5 –21 that have severe disabilities. The Missouri School for the Blind is located in St. Louis and is a residential facility that provides on-site educational services to 72 students’ ages 5-21 with visual impairments. Missouri School for the Deaf is located in Fulton and is a residential facility that provides on-site education services to 96 students’ ages 5-21 with hearing impairments.

| | |
|-------------------------|------------------------------|
| LEGAL BASIS: | 162.730 RSMo. |
| FUNDING SOURCE: | General Revenue |
| | Federal |
| | Bingo Proceeds for Education |
| | Lottery Proceeds |
| FY2011 Withhold: | (\$612,802) General Revenue |

CORE ADJUSTMENTS:

Department:

Core Transfer: (\$27,600) & (1.00) FTE General Revenue to OA-FMDC as part of maintenance consolidation
Core Reduction: (\$612,802) General Revenue, continuation of FY2011 withhold

Governor:

Core Reduction: (\$601,990) & (2.50) FTE General Revenue, Governor’s formula across-the-board cut plan

House:

Core Reduction: (\$175,000) General Revenue, as part of a fund swap with Bingo Proceeds Fund

Senate:

House position: (\$175,000) General Revenue, as part of a fund swap with Bingo Proceeds Fund

Conference:

No Changes

Language: DESE requested 25% flexibility between PS and E&E, the Governor, House and Senate concurred.

Committee Markup Annual

| | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|--|--|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|---------------------|--------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.015 | | | | | | | | | | | | | | |
| FOUNDATION-BOARD OPERATED SCH - 50141C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 27,979,327 | 783.54 | 28,415,967 | 730.40 | 28,388,307 | 729.40 | 28,332,363 | 726.90 | 28,332,363 | 726.90 | 28,332,363 | 726.90 | 28,332,363 | 726.90 |
| GENERAL REVENUE | 27,798,812 | 777.70 | 27,930,959 | 711.51 | 27,903,299 | 710.51 | 27,847,355 | 708.01 | 27,847,355 | 708.01 | 27,847,355 | 708.01 | 27,847,355 | 708.01 |
| FEDERAL FUNDS | 180,515 | 5.84 | 485,008 | 18.89 | 485,008 | 18.89 | 485,008 | 18.89 | 485,008 | 18.89 | 485,008 | 18.89 | 485,008 | 18.89 |
| EXPENSE & EQUIPMENT | 18,685,104 | 0.00 | 18,742,212 | 0.00 | 18,129,410 | 0.00 | 17,583,364 | 0.00 | 17,408,364 | 0.00 | 17,408,364 | 0.00 | 17,408,364 | 0.00 |
| GENERAL REVENUE | 13,818,248 | 0.00 | 13,339,189 | 0.00 | 12,726,387 | 0.00 | 12,180,341 | 0.00 | 12,005,341 | 0.00 | 12,005,341 | 0.00 | 12,005,341 | 0.00 |
| FEDERAL FUNDS | 3,159,689 | 0.00 | 3,701,668 | 0.00 | 3,701,668 | 0.00 | 3,701,668 | 0.00 | 3,701,668 | 0.00 | 3,701,668 | 0.00 | 3,701,668 | 0.00 |
| OTHER FUNDS | 1,707,167 | 0.00 | 1,701,355 | 0.00 | 1,701,355 | 0.00 | 1,701,355 | 0.00 | 1,701,355 | 0.00 | 1,701,355 | 0.00 | 1,701,355 | 0.00 |
| PROGRAM-SPECIFIC | 13,796 | 0.00 | 105,701 | 0.00 | 105,701 | 0.00 | 105,701 | 0.00 | 105,701 | 0.00 | 105,701 | 0.00 | 105,701 | 0.00 |
| GENERAL REVENUE | 13,796 | 0.00 | 105,701 | 0.00 | 105,701 | 0.00 | 105,701 | 0.00 | 105,701 | 0.00 | 105,701 | 0.00 | 105,701 | 0.00 |
| TOTAL | \$46,678,227 | 783.54 | \$47,263,880 | 730.40 | \$46,623,418 | 729.40 | \$46,021,428 | 726.90 | \$45,846,428 | 726.90 | \$45,846,428 | 726.90 | \$45,846,428 | 726.90 |

Board Operated - Bingo - 1500013

| | | | | | | | | | | | | | | |
|---------------------|-----|------|-----|------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 175,000 | 0.00 | 175,000 | 0.00 | 175,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 175,000 | 0.00 | 175,000 | 0.00 | 175,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$175,000 | 0.00 | \$175,000 | 0.00 | \$175,000 | 0.00 |

| | | | | | | | | | | | | | | |
|-------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|
| TOTAL - FOUNDATION-BOARD OPERATED S | \$46,678,227 | 783.54 | \$47,263,880 | 730.40 | \$46,623,418 | 729.40 | \$46,021,428 | 726.90 | \$46,021,428 | 726.90 | \$46,021,428 | 726.90 | \$46,021,428 | 726.90 |
|-------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|

**ELEMENTARY AND SECONDARY EDUCATION
VIRTUAL EDUCATION**

BOOK 1, PG. 130

SECTION 2.015

| | |
|--|-------------------------------------|
| Senate Bill 921 was passed during the 2006 legislative session requiring the Department to establish a virtual public school by July 1, 2007. This funding provides state support for medically fragile children to participate. All other students are funded by their local school district or tuition payments. | |
| LEGAL BASIS: | 161.670 RSMo. |
| FUNDING SOURCE: | General Revenue Lottery Proceeds |
| FY2011 Withhold: | (\$315,250) General Revenue |

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$315,250) General Revenue, continuation of FY2011 withhold

Governor:

Core Reduction: (\$9,750) General Revenue, Governor’s formula across-the-board cut plan

House:

No Changes

Senate:

No Changes

Conference:

No Changes

| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|----------------------------|-------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.015 | | | | | | | | | | | | | | |
| VIRTUAL EDUCATION - 50355C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 205,047 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 205,047 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 2,266,953 | 0.00 | 715,000 | 0.00 | 399,750 | 0.00 | 390,000 | 0.00 | 390,000 | 0.00 | 390,000 | 0.00 | 390,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 325,000 | 0.00 | 9,750 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 2,266,953 | 0.00 | 390,000 | 0.00 | 390,000 | 0.00 | 390,000 | 0.00 | 390,000 | 0.00 | 390,000 | 0.00 | 390,000 | 0.00 |
| TOTAL | \$2,472,000 | 0.00 | \$715,000 | 0.00 | \$399,750 | 0.00 | \$390,000 | 0.00 | \$390,000 | 0.00 | \$390,000 | 0.00 | \$390,000 | 0.00 |

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|---------------------------|-------------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - VIRTUAL EDUCATION | \$2,472,000 | 0.00 | \$715,000 | 0.00 | \$399,750 | 0.00 | \$390,000 | 0.00 | \$390,000 | 0.00 | \$390,000 | 0.00 | \$390,000 | 0.00 |
|---------------------------|-------------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

ELEMENTARY AND SECONDARY EDUCATION
ST LOUIS PUBLIC SCHOOLS TRANSPORTATION-STUDENT MOBILITY

BOOK X, PG. XXX

SECTION X.XXX

This program provides funding to the St Louis City Public School District to assist the district with the cost of transporting students who change residence during the course of a school year, but remain within the district. This program allows those students to remain at one school throughout the school year. State funds are subject to a 60% local match from the district.

LEGAL BASIS: No legal basis.
FUNDING SOURCE: Federal Stabilization Fund
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

ELEMENTARY AND SECONDARY EDUCATION
ST LOUIS CITY DROPOUT RECOVERY GRANT – NEW DECISION ITEM

BOOK X, PG. XXX

SECTION 2.016

New decision item funding added by the House.

LEGAL BASIS: Unknown
FUNDING SOURCE: General Revenue
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No request

Governor:
No Recommendation

House:
New Decision Item added by the House

Senate:
New Decision Item not recommended

Conference:
New Decision Item not recommended

ELEMENTARY AND SECONDARY EDUCATION
MATH AND SCIENCE TUTORING PROGRAM – NEW DECISION ITEM

BOOK X, PG. XXX

SECTION 2.017

New decision item funding added by the House.

LEGAL BASIS: Unknown
FUNDING SOURCE: Lottery Proceeds
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No request

Governor:
No Recommendation

House:
New Decision Item added by the House

Senate:
New Decision Item not recommended

Conference:
New Decision Item recommended

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

[illegible]

**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI SCHOLARS AND FINE ARTS ACEDEMIES – NEW DECISION ITEM**

BOOK X, PG. XXX

SECTION 2.018

This section provides state funds to three-week summer institutes for top-ranking students from across the state. These academies are the Scholars Academy and the Fine Arts Academies.

| | |
|-------------------------|------------------|
| LEGAL BASIS: | Unknown |
| FUNDING SOURCE: | Lottery Proceeds |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:
No request

Governor:
No Recommendation

House:
No Recommendation

Senate:
New Decision Item recommended

Conference:
New Decision Item recommended

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|--|---------|-----|---------|-----|----------|-----|-------------|-----|-------------|-----|-------------|-----|----------------|-----|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 02.018

SCHOLARS & FINE ARTS ACADEMIES - 50149C

Scholars & Fine Arts Academies - 1500016

| | | | | | | | | | | | | | | |
|------------------|---|------|---|------|---|------|---|------|---|------|---------|------|---------|------|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 300,000 | 0.00 | 200,000 | 0.00 |
|------------------|---|------|---|------|---|------|---|------|---|------|---------|------|---------|------|

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|-------------|---|------|---|------|---|------|---|------|---|------|---------|------|---------|------|
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 300,000 | 0.00 | 200,000 | 0.00 |
|-------------|---|------|---|------|---|------|---|------|---|------|---------|------|---------|------|

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| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$300,000 | 0.00 | \$200,000 | 0.00 |
|-------|-----|------|-----|------|-----|------|-----|------|-----|------|-----------|------|-----------|------|

State support for the Scholars and Fine Arts Academies.

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|---------------------------------------|-----|------|-----|------|-----|------|-----|------|-----|------|-----------|------|-----------|------|
| TOTAL - SCHOLARS & FINE ARTS ACADEMIE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$300,000 | 0.00 | \$200,000 | 0.00 |
|---------------------------------------|-----|------|-----|------|-----|------|-----|------|-----|------|-----------|------|-----------|------|

ELEMENTARY AND SECONDARY EDUCATION
CRITICAL NEED/SUCCESS LEADS TO SUCCESS PROGRAMS – SCHOOL BOARD MEMBER TRAINING

BOOK 1, PG. 141

SECTION 2.020

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| The Statewide Areas of Critical Need for Learning and Development funding was created pursuant to Section 160.530, RSMo. The two main areas of focus for FY 2011 were the System of Support Infrastructure and School Board Member Training. Prior to FY 2010, this funding was included within the Foundation Formula section of House Bill 2. | |
| LEGAL BASIS: | 163.031 RSMo. |
| FUNDING SOURCE: | State Schools Money Fund |
| FY2011 Withhold: | (\$6,449,674) State Schools Money Fund |

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$6,449,674) State Schools Money Fund, continuation of FY2011 withhold

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|---------------------------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.020 | | | | | | | | | | | | | | |
| CRITICAL NEEDS - 50146C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 10,163 | 0.00 | 4,346 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 10,163 | 0.00 | 4,346 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 5,790,478 | 0.00 | 6,581,654 | 0.00 | 136,326 | 0.00 | 136,326 | 0.00 | 136,326 | 0.00 | 136,326 | 0.00 | 136,326 | 0.00 |
| OTHER FUNDS | 5,790,478 | 0.00 | 6,581,654 | 0.00 | 136,326 | 0.00 | 136,326 | 0.00 | 136,326 | 0.00 | 136,326 | 0.00 | 136,326 | 0.00 |
| TOTAL | \$5,800,641 | 0.00 | \$6,586,000 | 0.00 | \$136,326 | 0.00 | \$136,326 | 0.00 | \$136,326 | 0.00 | \$136,326 | 0.00 | \$136,326 | 0.00 |

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|------------------------|-------------|------|-------------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - CRITICAL NEEDS | \$5,800,641 | 0.00 | \$6,586,000 | 0.00 | \$136,326 | 0.00 | \$136,326 | 0.00 | \$136,326 | 0.00 | \$136,326 | 0.00 | \$136,326 | 0.00 |
|------------------------|-------------|------|-------------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

**ELEMENTARY AND SECONDARY EDUCATION
EARLY GRADE LITERACY PROGRAM**

BOOK 1, PG. 152

SECTION 2.025

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|--|-----------------------------|
| This section provides funding to support professional development activities related to Instruction, Curriculum, and Early Grade Literacy Programs (Reading Recovery). This program is administered by Southeast Missouri State University through a contract with DESE. | |
| LEGAL BASIS: | None |
| FUNDING SOURCE: | Lottery Proceeds Federal |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on the federal funds appropriation authority, the Governor, House and Senate concurred.

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOOD SERVICES**

BOOK 1, PG. 163

SECTION 2.030

This section provides for the administration of the Child Nutrition Programs: National School Lunch/After School Snack, School Breakfast, Donated Foods and Special Milk.

| | |
|-------------------------|---|
| LEGAL BASIS: | PL 105-24 |
| FUNDING SOURCE: | General Revenue Federal – Child Nutrition Programs |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on the Federal appropriation authority, the Governor, House and Senate concurred.

Committee Markup Annual

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|-------------------------------|--|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.030 | | | | | | | | | | | | | | |
| SCHOOL FOOD SERVICES - 50161C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 2,169,370 | 0.00 | 2,270,000 | 0.00 | 2,270,000 | 0.00 | 2,270,000 | 0.00 | 2,270,000 | 0.00 | 2,270,000 | 0.00 | 2,270,000 | 0.00 |
| GENERAL REVENUE | 1,470,000 | 0.00 | 1,470,000 | 0.00 | 1,470,000 | 0.00 | 1,470,000 | 0.00 | 1,470,000 | 0.00 | 1,470,000 | 0.00 | 1,470,000 | 0.00 |
| FEDERAL FUNDS | 699,370 | 0.00 | 800,000 E | 0.00 | 800,000 E | 0.00 | 800,000 E | 0.00 | 800,000 E | 0.00 | 800,000 E | 0.00 | 800,000 E | 0.00 |
| PROGRAM-SPECIFIC | 242,669,034 | 0.00 | 256,527,803 | 0.00 | 256,527,803 | 0.00 | 256,527,803 | 0.00 | 256,527,803 | 0.00 | 256,527,803 | 0.00 | 256,527,803 | 0.00 |
| GENERAL REVENUE | 1,942,151 | 0.00 | 1,942,151 | 0.00 | 1,942,151 | 0.00 | 1,942,151 | 0.00 | 1,942,151 | 0.00 | 1,942,151 | 0.00 | 1,942,151 | 0.00 |
| FEDERAL FUNDS | 240,726,883 | 0.00 | 254,585,652 E | 0.00 | 254,585,652 E | 0.00 | 254,585,652 E | 0.00 | 254,585,652 E | 0.00 | 254,585,652 E | 0.00 | 254,585,652 E | 0.00 |
| TOTAL | \$244,838,404 | 0.00 | \$258,797,803 | 0.00 | \$258,797,803 | 0.00 | \$258,797,803 | 0.00 | \$258,797,803 | 0.00 | \$258,797,803 | 0.00 | \$258,797,803 | 0.00 |
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**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL DISTRICT TRUST FUND**

BOOK 1, PG. 171

SECTION 2.035

This section provides capacity for the distribution of the state’s 1-cent general sales tax that is credited to the School District Trust Fund. Effective in FY 2007, Section 163.087, RSMo., provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

LEGAL BASIS: 144.701 and 163.087 RSMo.
FUNDING SOURCE: School District Trust Fund
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation, the Governor, House and Senate concurred.

| | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|-------------------------------------|--|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.035 | | | | | | | | | | | | | | |
| SCHOOL DISTRICT TRUST FUND - 50252C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 695,120,132 | 0.00 | 760,600,000 | 0.00 | 760,600,000 | 0.00 | 760,600,000 | 0.00 | 760,600,000 | 0.00 | 760,600,000 | 0.00 | 760,600,000 | 0.00 |
| OTHER FUNDS | 695,120,132 | 0.00 | 760,600,000 E | 0.00 | 760,600,000 E | 0.00 | 760,600,000 E | 0.00 | 760,600,000 E | 0.00 | 760,600,000 E | 0.00 | 760,600,000 E | 0.00 |
| TOTAL | \$695,120,132 | 0.00 | \$760,600,000 | 0.00 | \$760,600,000 | 0.00 | \$760,600,000 | 0.00 | \$760,600,000 | 0.00 | \$760,600,000 | 0.00 | \$760,600,000 | 0.00 |
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| TOTAL - SCHOOL DISTRICT TRUST FUND | \$695,120,132 | 0.00 | \$760,600,000 | 0.00 | \$760,600,000 | 0.00 | \$760,600,000 | 0.00 | \$760,600,000 | 0.00 | \$760,600,000 | 0.00 | \$760,600,000 | 0.00 |
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**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL DISTRICT BOND FUND**

BOOK 1, PG. 176

SECTION 2.040

This section provides for the capacity to fund payment of school district costs related to school district bonds issuance, created by SB 301 (1995). This legislation authorizes the Mo. Health and Education Facilities Authority (MoHEFA) to issue bonds for capital projects for participating school districts. Gaming proceeds are transferred into this fund.

LEGAL BASIS:

Section 164.303 RSMo.

FUNDING SOURCE:

School District Bond Fund

FY2011 Withhold:

None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

**ELEMENTARY AND SECONDARY EDUCATION
FEDERAL GRANTS AND DONATIONS**

BOOK 1, PG. 238

SECTION 2.045

| | |
|--|-----------------------|
| This section provides the Department of Elementary & Secondary Education with the capacity to receive and make use of federal grants and donations, as they become available during the fiscal year. | |
| LEGAL BASIS: | Section 161.020 RSMo. |
| FUNDING SOURCE: | Federal |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority, the Governor, House and Senate concurred.

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|-------------------------------------|--|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.045 | | | | | | | | | | | | | | |
| FEDERAL GRANTS & DONATIONS - 50270C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 6,643 | 0.13 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| FEDERAL FUNDS | 6,643 | 0.13 | 10,000 E | 0.00 | 10,000 E | 0.00 | 10,000 E | 0.00 | 10,000 E | 0.00 | 10,000 E | 0.00 | 10,000 E | 0.00 |
| EXPENSE & EQUIPMENT | 110,068 | 0.00 | 1,085,000 | 0.00 | 1,085,000 | 0.00 | 1,085,000 | 0.00 | 1,085,000 | 0.00 | 1,085,000 | 0.00 | 1,085,000 | 0.00 |
| FEDERAL FUNDS | 110,068 | 0.00 | 1,085,000 E | 0.00 | 1,085,000 E | 0.00 | 1,085,000 E | 0.00 | 1,085,000 E | 0.00 | 1,085,000 E | 0.00 | 1,085,000 E | 0.00 |
| PROGRAM-SPECIFIC | 223,346 | 0.00 | 13,905,000 | 0.00 | 13,905,000 | 0.00 | 13,905,000 | 0.00 | 13,905,000 | 0.00 | 13,905,000 | 0.00 | 13,905,000 | 0.00 |
| FEDERAL FUNDS | 223,346 | 0.00 | 13,905,000 E | 0.00 | 13,905,000 E | 0.00 | 13,905,000 E | 0.00 | 13,905,000 E | 0.00 | 13,905,000 E | 0.00 | 13,905,000 E | 0.00 |
| TOTAL | \$340,057 | 0.13 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 |
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**ELEMENTARY AND SECONDARY EDUCATION
REBUILD MISSOURI SCHOOLS PROGRAM (DISTRIBUTION)**

BOOK X, PG. XXX

SECTION X.XXX

SB 1170 (2008) created this program to assist districts in paying the costs of emergency projects to replace or repair facilities destroyed or damaged due to acts of God or extreme weather events. The amount of the grant is not to exceed the cost of the project less any insurance proceeds or other moneys received by the eligible districts. The district is to repay the interest free loan over not more than 20 years. These funds have been disbursed in FY 2010.

| | |
|-------------------------|--------------------------------------|
| LEGAL BASIS: | Section 160.459 RSMo. |
| FUNDING SOURCE: | Rebuild Missouri Schools Fund (0917) |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | | | Regular House Bills |
|--|-------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|---------------------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.045 | | | | | | | | | | | | | | |
| REBUILD MO SCHOOLS PROGRAM - 50275C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 5,332,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 5,332,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$5,332,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |
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| TOTAL - REBUILD MO SCHOOLS PROGRAM | \$5,332,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
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**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF LEARNING SERVICES ADMINISTRATION**

BOOK 1, PG. 185

SECTION 2.050

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|---|----------------------------|
| The Division of Learning Services is responsible for all of the department’s activities related to educational success of the students, educators and schools. This division includes offices which manage quality schools, college and career readiness, special education, educator quality, early and extended learning, adult learning, rehabilitative services and data system management. | |
| LEGAL BASIS: | Section 161.020 RSMo. |
| FUNDING SOURCE: | General Revenue Federal |
| FY2011 Withhold: | (\$4,383) General Revenue |

CORE ADJUSTMENTS:

Department:

- Core Reduction: (\$4,384) General Revenue, continuation of FY2011 withhold
- Core Reallocation: \$3,494,696 & 68.89 FTE General Revenue as part of the Department’s reorganization plan
- Core Reallocation: \$12,422,546 & 155.97 FTE Federal as part of the Department’s reorganization plan

Governor:

- Core Reduction: (\$2,559) & (1.00) FTE General Revenue, Governor’s formula across-the-board cut plan

House:

- No Changes

Senate:

- No Changes

Conference:

- No Changes

Language: DESE requested 25% flexibility between PS and E&E and between this section and section 2.005, the Governor concurred. House and Senate concurred with 25% flexibility between PS and E&E, but did not recommend any flexibility between sections.

Committee Markup Annual

| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | | |
|--|-------------------|------|-------------------|------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|---------------------|--------------------------------|--------|
| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.050 | | | | | | | | | | | | | | |
| DIV OF LEARNING SERVICES - 50281C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 10,088,689 | 224.86 | 10,088,689 | 223.86 | 10,088,689 | 223.86 | 10,088,689 | 223.86 | 10,088,689 | 223.86 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,252,611 | 68.89 | 3,252,611 | 67.89 | 3,252,611 | 67.89 | 3,252,611 | 67.89 | 3,252,611 | 67.89 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 6,836,078 | 155.97 | 6,836,078 | 155.97 | 6,836,078 | 155.97 | 6,836,078 | 155.97 | 6,836,078 | 155.97 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 3,672,043 | 0.00 | 3,669,484 | 0.00 | 3,669,484 | 0.00 | 3,669,484 | 0.00 | 3,669,484 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 234,351 | 0.00 | 231,792 | 0.00 | 231,792 | 0.00 | 231,792 | 0.00 | 231,792 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 3,437,692 | 0.00 | 3,437,692 | 0.00 | 3,437,692 | 0.00 | 3,437,692 | 0.00 | 3,437,692 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 2,152,137 | 0.00 | 2,152,137 | 0.00 | 2,152,137 | 0.00 | 2,152,137 | 0.00 | 2,152,137 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,350 | 0.00 | 3,350 | 0.00 | 3,350 | 0.00 | 3,350 | 0.00 | 3,350 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 2,148,787 | 0.00 | 2,148,787 | 0.00 | 2,148,787 | 0.00 | 2,148,787 | 0.00 | 2,148,787 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$15,912,869 | 224.86 | \$15,910,310 | 223.86 | \$15,910,310 | 223.86 | \$15,910,310 | 223.86 | \$15,910,310 | 223.86 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - DIV OF LEARNING SERVICES | \$0 | 0.00 | \$0 | 0.00 | \$15,912,869 | 224.86 | \$15,910,310 | 223.86 | \$15,910,310 | 223.86 | \$15,910,310 | 223.86 | \$15,910,310 | 223.86 |
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**ELEMENTARY AND SECONDARY EDUCATION
ADULT LEARNING AND REHABILITATION SERVICES ADMINISTRATION**

BOOK 1, PG. 196

SECTION 2.050

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| This funding provides for personnel and operational costs of administering the Vocational Rehabilitation Program, Disability Determinations, Independent Living Centers funding and internal operations of the division. | |
| LEGAL BASIS: | Section 160.257 RSMo. |
| FUNDING SOURCE: | Federal |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:
One-Time Reduction: (\$65,616) Federal

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|--|-------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|--------------------------------|-----|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 02.050

ADULT LEARNING & REHAB SERV - 50713C

CORE

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|---------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|
| PERSONAL SERVICES | 24,617,561 | 608.81 | 27,121,665 | 666.70 | 27,121,665 | 666.70 | 27,121,665 | 666.70 | 27,121,665 | 666.70 | 27,121,665 | 666.70 | 27,121,665 | 666.70 |
| FEDERAL FUNDS | 24,617,561 | 608.81 | 27,121,665 | 666.70 | 27,121,665 | 666.70 | 27,121,665 | 666.70 | 27,121,665 | 666.70 | 27,121,665 | 666.70 | 27,121,665 | 666.70 |
| EXPENSE & EQUIPMENT | 2,439,422 | 0.00 | 2,980,284 | 0.00 | 2,914,668 | 0.00 | 2,914,668 | 0.00 | 2,914,668 | 0.00 | 2,914,668 | 0.00 | 2,914,668 | 0.00 |
| FEDERAL FUNDS | 2,439,422 | 0.00 | 2,980,284 | 0.00 | 2,914,668 | 0.00 | 2,914,668 | 0.00 | 2,914,668 | 0.00 | 2,914,668 | 0.00 | 2,914,668 | 0.00 |
| TOTAL | \$27,056,983 | 608.81 | \$30,101,949 | 666.70 | \$30,036,333 | 666.70 | \$30,036,333 | 666.70 | \$30,036,333 | 666.70 | \$30,036,333 | 666.70 | \$30,036,333 | 666.70 |

| | | | | | | | | | | | | | | |
|-------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|
| TOTAL - ADULT LEARNING & REHAB SERV | \$27,056,983 | 608.81 | \$30,101,949 | 666.70 | \$30,036,333 | 666.70 | \$30,036,333 | 666.70 | \$30,036,333 | 666.70 | \$30,036,333 | 666.70 | \$30,036,333 | 666.70 |
|-------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|

**ELEMENTARY AND SECONDARY EDUCATION
EXCELLENCE REVOLVING FUND**

BOOK 1, PG. 203

SECTION 2.050

These funds will allow for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports such as the annual Missouri School Directory are deposited into the fund and utilized to produce the next year's report.

LEGAL BASIS: None
FUNDING SOURCE: Excellence Revolving Fund
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | | |
|--|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|---------------------|--------------------------------|------|
| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.050 | | | | | | | | | | | | | | |
| EXCELLENCE REVOLVING FUND - 50115C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 195,702 | 4.73 | 250,556 | 6.00 | 250,556 | 6.00 | 250,556 | 6.00 | 250,556 | 6.00 | 250,556 | 6.00 | 250,556 | 6.00 |
| OTHER FUNDS | 195,702 | 4.73 | 250,556 | 6.00 | 250,556 | 6.00 | 250,556 | 6.00 | 250,556 | 6.00 | 250,556 | 6.00 | 250,556 | 6.00 |
| EXPENSE & EQUIPMENT | 1,001,066 | 0.00 | 2,244,517 | 0.00 | 2,244,517 | 0.00 | 2,244,517 | 0.00 | 2,244,517 | 0.00 | 2,244,517 | 0.00 | 2,244,517 | 0.00 |
| OTHER FUNDS | 1,001,066 | 0.00 | 2,244,517 | 0.00 | 2,244,517 | 0.00 | 2,244,517 | 0.00 | 2,244,517 | 0.00 | 2,244,517 | 0.00 | 2,244,517 | 0.00 |
| PROGRAM-SPECIFIC | 166,182 | 0.00 | 151,000 | 0.00 | 151,000 | 0.00 | 151,000 | 0.00 | 151,000 | 0.00 | 151,000 | 0.00 | 151,000 | 0.00 |
| OTHER FUNDS | 166,182 | 0.00 | 151,000 | 0.00 | 151,000 | 0.00 | 151,000 | 0.00 | 151,000 | 0.00 | 151,000 | 0.00 | 151,000 | 0.00 |
| TOTAL | \$1,362,950 | 4.73 | \$2,646,073 | 6.00 | \$2,646,073 | 6.00 | \$2,646,073 | 6.00 | \$2,646,073 | 6.00 | \$2,646,073 | 6.00 | \$2,646,073 | 6.00 |
| | | | | | | | | | | | | | | |
| TOTAL - EXCELLENCE REVOLVING FUND | \$1,362,950 | 4.73 | \$2,646,073 | 6.00 | \$2,646,073 | 6.00 | \$2,646,073 | 6.00 | \$2,646,073 | 6.00 | \$2,646,073 | 6.00 | \$2,646,073 | 6.00 |

**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF SCHOOL IMPROVEMENT-SCHOOL IMPROVEMENT OPERATIONS**

BOOK X, PG. XXX

SECTION X.XXX

| | |
|---|-----------------------|
| This division carries out the Department’s statutory obligations, administers state and federal grant programs, provides technical assistance, and administers the statewide MAP assessment and the state accreditation (MSIP) program. Funding transferred to the Division of Learning Services. | |
| LEGAL BASIS: | Section 160.257 RSMo. |
| FUNDING SOURCE: | General Revenue |
| | Federal |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:

Core Reallocation: (\$1,266,728) & (22.79) FTE General Revenue as part of the Department’s reorganization plan
Core Reallocation: (\$7,527,640) & (63.07) FTE Federal as part of the Department’s reorganization plan

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|-----------------------------------|--|-------|-------------|-------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.050 | | | | | | | | | | | | | | |
| SCHOOL IMPROVEMENT ADMIN - 50280C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 3,944,400 | 85.36 | 4,096,929 | 85.86 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 1,108,454 | 24.02 | 1,159,156 | 22.79 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 2,835,946 | 61.34 | 2,937,773 | 63.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | 883,018 | 0.00 | 3,435,852 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 93,350 | 0.00 | 94,856 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 789,668 | 0.00 | 3,340,996 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 259,295 | 0.00 | 1,261,587 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 12,000 | 0.00 | 12,716 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 247,295 | 0.00 | 1,248,871 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$5,086,713 | 85.36 | \$8,794,368 | 85.86 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - SCHOOL IMPROVEMENT ADMIN | \$5,086,713 | 85.36 | \$8,794,368 | 85.86 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |

**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF CAREER EDUCATION-CAREER EDUCATION OPERATIONS**

BOOK X, PG. XXX

SECTION X.XXX

This division provides for state level planning, organizing, developing, implementing, coordinating, supervising and evaluating state and federal programs, services, and activities relating to Vocational-Technical Education, Career Education, Tech Prep, Adult Basic Education, Community Education, General Education Development (GED) Programs, Veteran’s Education, Guidance and Placement Services, School-to-Careers Transition, Extended Day/School Age Child Care and Workforce Investment Act/Employment Training. Funding transferred to the Division of Learning Services.

Legal Basis: 161.020 RSMo.
Funding Source: General Revenue
Federal
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: (\$1,404,595) & (26.40) FTE General Revenue as part of the Department’s reorganization plan
Core Reallocation: (\$3,003,883) & (55.10) FTE Federal as part of the Department’s reorganization plan

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | | |
|--|-------------------|-------|-------------------|-------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|---------------------|--------------------------------|------|
| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.050 | | | | | | | | | | | | | | |
| CAREER EDUCATION ADMIN - 50285C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 3,161,959 | 77.60 | 3,458,908 | 81.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 1,211,878 | 29.32 | 1,270,321 | 26.40 | 0 | (0.00) | 0 | (0.00) | 0 | (0.00) | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 1,950,081 | 48.28 | 2,188,587 | 55.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | 777,583 | 0.00 | 946,894 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 133,015 | 0.00 | 134,274 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 644,568 | 0.00 | 812,620 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 29,143 | 0.00 | 2,676 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 40 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 29,103 | 0.00 | 2,676 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$3,968,685 | 77.60 | \$4,408,478 | 81.50 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - CAREER EDUCATION ADMIN | \$3,968,685 | 77.60 | \$4,408,478 | 81.50 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |

**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF SPECIAL EDUCATION-SPECIAL EDUCATION ADMINISTRATION**

BOOK X, PG. XXX

SECTION X.XXX

This division provides central administration of special education services for handicapped students in public schools, the School for the Blind, the School for the Deaf, and State Schools for the Severely Handicapped. The division also certifies and supervises the Extended Employment Sheltered Workshop Program. Funding transferred to the Division of Learning Services.

Legal Basis: 160.900 RSMo.
Funding Source: General Revenue
Federal
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: (\$234,490) & (4.50) FTE General Revenue as part of the Department's reorganization plan
Core Reallocation: (\$2,640,224) & (47.50) FTE Federal as part of the Department's reorganization plan

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | | |
|--|-------------|-------|-------------|-------|----------|------|-------------|------|-------------|------|-------------|---------------------|----------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.050 | | | | | | | | | | | | | | |
| SPECIAL EDUCATION ADMIN - 50290C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,020,770 | 45.25 | 2,329,015 | 52.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 163,728 | 3.29 | 208,480 | 4.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 1,857,042 | 41.96 | 2,120,535 | 47.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | 279,002 | 0.00 | 545,698 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 35,655 | 0.00 | 26,009 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 243,347 | 0.00 | 519,689 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 15,152 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 15,152 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$2,314,924 | 45.25 | \$2,874,714 | 52.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - SPECIAL EDUCATION ADMIN | \$2,314,924 | 45.25 | \$2,874,714 | 52.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |

ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF TEACHER QUALITY AND URBAN EDUCATION-TEACHER QUALITY AND URBAN EDUCATION OPERATIONS

BOOK X, PG. XXX

SECTION X.XXX

This division helps carry out the Department’ statutory obligation relating to setting performance standards, teacher education, teacher certification and revocation, professional development, charter schools, Career Ladder. This division also conducts workshops, seminars, conferences and academies throughout the year.

LEGAL BASIS: 161.020 RSMo.
FUNDING SOURCE: General Revenue
Federal Funds
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reallocation: (\$895,217) & (17.30) FTE General Revenue as part of the Department’s reorganization plan
Core Reallocation: (\$53,898) & (1.00) FTE Federal as part of the Department’s reorganization plan

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | | |
|--|-----------|-------|-----------|-------|----------|--------|-------------|--------|-------------|--------|-------------|---------------------|----------------|--------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.050 | | | | | | | | | | | | | | |
| TEACHER QLTY & URBAN ED ADMIN - 50295C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 788,174 | 18.37 | 876,885 | 18.30 | 0 | (0.00) | 0 | (0.00) | 0 | (0.00) | 0 | (0.00) | 0 | (0.00) |
| GENERAL REVENUE | 788,174 | 18.37 | 850,014 | 17.30 | 0 | (0.00) | 0 | (0.00) | 0 | (0.00) | 0 | (0.00) | 0 | (0.00) |
| FEDERAL FUNDS | 0 | 0.00 | 26,871 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | 70,505 | 0.00 | 56,203 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 60,371 | 0.00 | 45,203 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 10,134 | 0.00 | 11,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 16,027 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 16,027 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$858,679 | 18.37 | \$949,115 | 18.30 | \$0 | (0.00) | \$0 | (0.00) | \$0 | (0.00) | \$0 | (0.00) | \$0 | (0.00) |
| | | | | | | | | | | | | | | |
| TOTAL - TEACHER QLTY & URBAN ED ADMIN | \$858,679 | 18.37 | \$949,115 | 18.30 | \$0 | (0.00) | \$0 | (0.00) | \$0 | (0.00) | \$0 | (0.00) | \$0 | (0.00) |

ELEMENTARY AND SECONDARY EDUCATION
EARLY CHILDHOOD PROGRAMS

BOOK 1, PG. 243

SECTION 2.055

The various programs combined in Section 2.085 of the appropriations bill all deal with Early Childhood Education, either directly or indirectly. Funds flow through a contract to the Parents As Teachers National Center for parent educator training. Child Care Development Block Grants that provide technical assistance to child care centers account for \$822,000 of the federal capacity. The remaining \$400,000 federal capacity is for the Child Development Associate (CDA) program that increases, enhances and improves the quality of child care and education programs by providing students enrolled in secondary, postsecondary and adult career education programs the opportunity to obtain entry level CDA certification and/or advanced degrees. The largest program in this Section is the Missouri Preschool Program funded through the Early Childhood Education and Care Fund which derives its funds through the gaming boat boarding fees.

| | |
|------------------|--|
| LEGAL BASIS: | 313.835 RSMo |
| FUNDING SOURCE: | State Schools Money Fund |
| | Federal |
| | Early Childhood Development, Education and Care Fund |
| | General Revenue |
| FY2011 Withhold: | (\$442,728) Early Childhood Development, Education and Care Fund |

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
Core Reduction: (\$3,000,000) Early Childhood Development, Education and Care Fund (funds to be used for the Parents As Teachers Program)

Conference:
Senate position

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|----------------------------------|--|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.055 | | | | | | | | | | | | | | |
| EARLY CHILDHOOD PROGRAM - 50368C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 36,275 | 0.00 | 11,370 | 0.00 | 11,370 | 0.00 | 11,370 | 0.00 | 11,370 | 0.00 | 11,370 | 0.00 | 11,370 | 0.00 |
| FEDERAL FUNDS | 109 | 0.00 | 1,370 | 0.00 | 1,370 | 0.00 | 1,370 | 0.00 | 1,370 | 0.00 | 1,370 | 0.00 | 1,370 | 0.00 |
| OTHER FUNDS | 36,166 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| PROGRAM-SPECIFIC | 15,032,560 | 0.00 | 16,168,430 | 0.00 | 16,168,430 | 0.00 | 16,168,430 | 0.00 | 16,168,430 | 0.00 | 13,168,430 | 0.00 | 13,168,430 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 73,200 | 0.00 | 73,200 | 0.00 | 73,200 | 0.00 | 73,200 | 0.00 | 73,200 | 0.00 | 73,200 | 0.00 |
| FEDERAL FUNDS | 639,688 | 0.00 | 1,222,630 | 0.00 | 1,222,630 | 0.00 | 1,222,630 | 0.00 | 1,222,630 | 0.00 | 1,222,630 | 0.00 | 1,222,630 | 0.00 |
| OTHER FUNDS | 14,392,872 | 0.00 | 14,872,600 | 0.00 | 14,872,600 | 0.00 | 14,872,600 | 0.00 | 14,872,600 | 0.00 | 11,872,600 | 0.00 | 11,872,600 | 0.00 |
| TOTAL | \$15,068,835 | 0.00 | \$16,179,800 | 0.00 | \$16,179,800 | 0.00 | \$16,179,800 | 0.00 | \$16,179,800 | 0.00 | \$13,179,800 | 0.00 | \$13,179,800 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - EARLY CHILDHOOD PROGRAM | \$15,068,835 | 0.00 | \$16,179,800 | 0.00 | \$16,179,800 | 0.00 | \$16,179,800 | 0.00 | \$16,179,800 | 0.00 | \$13,179,800 | 0.00 | \$13,179,800 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
AFTER SCHOOL PROGRAMMING**

BOOK 1, PG. 270

SECTION 2.060

| | |
|---|---|
| This section provides for Federal Child Care and Development Block Grant funds to be utilized to house School-Age Child Care Programs in the school buildings when they are not being used for educational classes. This program would provide seed money for school districts to plan, develop, and implement a program or expand an existing program. | |
| LEGAL BASIS: | Federal Childcare Development Block Grant of 1990 and the No Child Left Behind Act |
| FUNDING SOURCE: | General Revenue Federal (Federal Child Care Development Funds from the Department of Health) |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: DESE requested an “E” on the After-School Retreat Reading and Assessment Grant Program Fund appropriation. The Governor, House and Senate concurred.

Committee Markup Annual

| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | | | Regular House Bills |
|--|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|---------------------|
| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.060 | | | | | | | | | | | | | | |
| AFTER SCHOOL PROGRAMMING - 50868C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 102,560 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 |
| FEDERAL FUNDS | 102,560 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 |
| PROGRAM-SPECIFIC | 18,182,828 | 0.00 | 18,897,383 | 0.00 | 18,897,383 | 0.00 | 18,897,383 | 0.00 | 18,897,383 | 0.00 | 18,897,383 | 0.00 | 18,897,383 | 0.00 |
| FEDERAL FUNDS | 18,178,903 | 0.00 | 18,887,383 | 0.00 | 18,887,383 | 0.00 | 18,887,383 | 0.00 | 18,887,383 | 0.00 | 18,887,383 | 0.00 | 18,887,383 | 0.00 |
| OTHER FUNDS | 3,925 | 0.00 | 10,000E | 0.00 | 10,000E | 0.00 | 10,000E | 0.00 | 10,000E | 0.00 | 10,000E | 0.00 | 10,000E | 0.00 |
| TOTAL | \$18,285,388 | 0.00 | \$18,918,383 | 0.00 | \$18,918,383 | 0.00 | \$18,918,383 | 0.00 | \$18,918,383 | 0.00 | \$18,918,383 | 0.00 | \$18,918,383 | 0.00 |
| | | | | | | | | | | | | | | |
| TOTAL - AFTER SCHOOL PROGRAMMING | \$18,285,388 | 0.00 | \$18,918,383 | 0.00 | \$18,918,383 | 0.00 | \$18,918,383 | 0.00 | \$18,918,383 | 0.00 | \$18,918,383 | 0.00 | \$18,918,383 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
HEAD START COLLABORATION OFFICE**

BOOK 1, PG. 288

SECTION 2.065

The Head Start Bureau funds Head Start Collaboration grants to support the development of multi-agency and public/private partnerships at the state level.

LEGAL BASIS: None
FUNDING SOURCE: Federal
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation. The Governor, House and Senate concurred.

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|--|-------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|--------------------------------|-----|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 02.065

HEAD START COLLABORATION - 50370C

| | | | | | | | | | | | | | | |
|------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 209,615 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |
| FEDERAL FUNDS | 209,615 | 0.00 | 300,000 E | 0.00 | 300,000 E | 0.00 | 300,000 E | 0.00 | 300,000 E | 0.00 | 300,000 E | 0.00 | 300,000 E | 0.00 |
| TOTAL | \$209,615 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 |

| | | | | | | | | | | | | | | |
|----------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - HEAD START COLLABORATION | \$209,615 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 |
|----------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

**ELEMENTARY AND SECONDARY EDUCATION
PERFORMANCE BASED ASSESSMENT PROGRAM**

BOOK 1, PG. 298

SECTION 2.070

| | |
|--|---|
| Funding of this appropriation will ensure that Missouri school districts have the required achievement data in Communication Arts and Math and permit the necessary assessment development to comply with the NCLB Act of 2001. Funding will also provide for development of new test items as needed. | |
| LEGAL BASIS: | 160.514 RSMo. And the NCLB Act of 2001 (Title VI, Part A) |
| FUNDING SOURCE: | General Revenue Federal Outstanding Schools Trust Fund Lottery Proceeds Fund |
| FY2011 Withhold: | (\$5,408) General Revenue |

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$5,408) General Revenue, continuation of FY2011 withhold

Governor:

Core Reduction: (\$3,616) General Revenue, Governor’s formula across-the-board cut plan

House:

No Changes

Senate:

No Changes

Conference:

No Changes

| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|--|-------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|--------------------------------|-----|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 02.070

PERFORMANCE BASED ASSESSMENT - 50376C

| | | | | | | | | | | | | | | |
|---------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 334,034 | 0.00 | 1,477,195 | 0.00 | 1,471,787 | 0.00 | 1,468,171 | 0.00 | 1,468,171 | 0.00 | 1,468,171 | 0.00 | 1,468,171 | 0.00 |
| GENERAL REVENUE | 101,452 | 0.00 | 148,770 | 0.00 | 143,362 | 0.00 | 139,746 | 0.00 | 139,746 | 0.00 | 139,746 | 0.00 | 139,746 | 0.00 |
| FEDERAL FUNDS | 212,736 | 0.00 | 880,200 | 0.00 | 880,200 | 0.00 | 880,200 | 0.00 | 880,200 | 0.00 | 880,200 | 0.00 | 880,200 | 0.00 |
| OTHER FUNDS | 19,846 | 0.00 | 448,225 | 0.00 | 448,225 | 0.00 | 448,225 | 0.00 | 448,225 | 0.00 | 448,225 | 0.00 | 448,225 | 0.00 |
| PROGRAM-SPECIFIC | 11,218,898 | 0.00 | 13,367,844 | 0.00 | 13,367,844 | 0.00 | 13,367,844 | 0.00 | 13,367,844 | 0.00 | 13,367,844 | 0.00 | 13,367,844 | 0.00 |
| GENERAL REVENUE | 256,349 | 0.00 | 52,097 | 0.00 | 52,097 | 0.00 | 52,097 | 0.00 | 52,097 | 0.00 | 52,097 | 0.00 | 52,097 | 0.00 |
| FEDERAL FUNDS | 6,652,885 | 0.00 | 9,304,522 | 0.00 | 9,304,522 | 0.00 | 9,304,522 | 0.00 | 9,304,522 | 0.00 | 9,304,522 | 0.00 | 9,304,522 | 0.00 |
| OTHER FUNDS | 4,309,664 | 0.00 | 4,011,225 | 0.00 | 4,011,225 | 0.00 | 4,011,225 | 0.00 | 4,011,225 | 0.00 | 4,011,225 | 0.00 | 4,011,225 | 0.00 |
| TOTAL | \$11,552,932 | 0.00 | \$14,845,039 | 0.00 | \$14,839,631 | 0.00 | \$14,836,015 | 0.00 | \$14,836,015 | 0.00 | \$14,836,015 | 0.00 | \$14,836,015 | 0.00 |

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|-----------------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|
| TOTAL - PERFORMANCE BASED ASSESME | \$11,552,932 | 0.00 | \$14,845,039 | 0.00 | \$14,839,631 | 0.00 | \$14,836,015 | 0.00 | \$14,836,015 | 0.00 | \$14,836,015 | 0.00 | \$14,836,015 | 0.00 |
|-----------------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|

ELEMENTARY AND SECONDARY EDUCATION
A+ SCHOOLS PROGRAM

BOOK X, PG. XXX

SECTION X.XXX

This section awards grants to schools to design programs relating to dropout prevention and intervention, and adult literacy. The Outstanding Schools Act (1993) included provisions to establish A+ Schools program. This program provides reimbursement for graduates of A+ High Schools for tuition and fees to any public community college or Vocational/technical School. Program has been transferred to the Department of Higher Education.

LEGAL BASIS: 160.545 RSMo.
FUNDING SOURCE: General Revenue
Lottery Proceeds
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

**ELEMENTARY AND SECONDARY EDUCATION
CAREER EDUCATION DISTRIBUTION TO SCHOOLS**

BOOK 1, PG. 309

SECTION 2.075

This section allows distribution of funds to 428 comprehensive high schools, 57 area vocational schools, 1 state technical college, 12 community colleges, 7 four-year institutions and 2 state departments. The purpose is to develop more fully the academic, vocational and technical skills of secondary and post-secondary student enrolled in vocation and technical education programs. This section also provides funds for Customized Industry Training activities.

LEGAL BASIS: Carl D. Perkins Vocational and Technical Education Act of 1998
FUNDING SOURCE: Federal Carl D. Perkins
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|--|--|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.075 | | | | | | | | | | | | | | |
| VOC ED-DISTRIBUTION TO SCHOOL - 50824C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 42,628 | 0.00 | 240,534 | 0.00 | 240,534 | 0.00 | 240,534 | 0.00 | 240,534 | 0.00 | 240,534 | 0.00 | 240,534 | 0.00 |
| FEDERAL FUNDS | 42,628 | 0.00 | 240,534 | 0.00 | 240,534 | 0.00 | 240,534 | 0.00 | 240,534 | 0.00 | 240,534 | 0.00 | 240,534 | 0.00 |
| PROGRAM-SPECIFIC | 22,807,396 | 0.00 | 25,759,466 | 0.00 | 25,759,466 | 0.00 | 25,759,466 | 0.00 | 25,759,466 | 0.00 | 25,759,466 | 0.00 | 25,759,466 | 0.00 |
| FEDERAL FUNDS | 22,807,396 | 0.00 | 25,759,466 | 0.00 | 25,759,466 | 0.00 | 25,759,466 | 0.00 | 25,759,466 | 0.00 | 25,759,466 | 0.00 | 25,759,466 | 0.00 |
| TOTAL | \$22,850,024 | 0.00 | \$26,000,000 | 0.00 | \$26,000,000 | 0.00 | \$26,000,000 | 0.00 | \$26,000,000 | 0.00 | \$26,000,000 | 0.00 | \$26,000,000 | 0.00 |
| | | | | | | | | | | | | | | |
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| TOTAL - VOC ED-DISTRIBUTION TO SCHOOL | \$22,850,024 | 0.00 | \$26,000,000 | 0.00 | \$26,000,000 | 0.00 | \$26,000,000 | 0.00 | \$26,000,000 | 0.00 | \$26,000,000 | 0.00 | \$26,000,000 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI HISTORY TEACHER OF THE YEAR PROGRAM**

BOOK 1, PG. 318

SECTION 2.080

DESE receives a grant each calendar year from the Gilder Lehrman Foundation to oversee the Missouri America History Teacher of the Year Program. The program recognizes and awards teachers who do an outstanding job teaching American History.

| | |
|-------------------------|----------------|
| LEGAL BASIS: | No Legal basis |
| FUNDING SOURCE: | Federal |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

ELEMENTARY AND SECONDARY EDUCATION
EDUCATION TECHNOLOGY (TITLE II, PART D)

BOOK 2, PG. 325

SECTION 2.085

This appropriation provides funds to school districts to improve student academic achievement through the use of technology in elementary and secondary schools.

| | |
|------------------|--|
| LEGAL BASIS: | NCLB Act of 2001 |
| FUNDING SOURCE: | Federal Technology Literacy Challenge Fund |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|---------------------------|--|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.085 | | | | | | | | | | | | | | |
| TECHNOLOGY - 50321C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 2,082,193 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 |
| FEDERAL FUNDS | 2,082,193 | 0.00 | 5,000,000 E | 0.00 | 5,000,000 E | 0.00 | 5,000,000 E | 0.00 | 5,000,000 E | 0.00 | 5,000,000 E | 0.00 | 5,000,000 E | 0.00 |
| TOTAL | \$2,082,193 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 |
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| | | | | | | | | | | | | | | |
| TOTAL - TECHNOLOGY | \$2,082,193 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
TITLE I IASA (IMPROVING AMERICA’S SCHOOLS ACT)**

BOOK 2, PG. 334

SECTION 2.090

| | |
|---|------------------|
| Funds are distributed to assist school children that perform below the level expected of students in similar grade placement or age to meet the same high content and performance standards that other students are expected to meet. | |
| LEGAL BASIS: | NCLB Act of 2001 |
| FUNDING SOURCE: | Federal Title I |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

| Committee Markup Annual | | | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | Regular House Bills | |
|---------------------------|---------------|------|--|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| FY 2010 ACTUAL | | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.090 | | | | | | | | | | | | | | |
| TITLE I IASA - 50323C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 40,000 E | 0.00 | 40,000 E | 0.00 | 40,000 E | 0.00 | 40,000 E | 0.00 | 40,000 E | 0.00 | 40,000 E | 0.00 |
| PROGRAM-SPECIFIC | 200,336,841 | 0.00 | 199,960,000 | 0.00 | 199,960,000 | 0.00 | 199,960,000 | 0.00 | 199,960,000 | 0.00 | 199,960,000 | 0.00 | 199,960,000 | 0.00 |
| FEDERAL FUNDS | 200,336,841 | 0.00 | 199,960,000 E | 0.00 | 199,960,000 E | 0.00 | 199,960,000 E | 0.00 | 199,960,000 E | 0.00 | 199,960,000 E | 0.00 | 199,960,000 E | 0.00 |
| TOTAL | \$200,336,841 | 0.00 | \$200,000,000 | 0.00 | \$200,000,000 | 0.00 | \$200,000,000 | 0.00 | \$200,000,000 | 0.00 | \$200,000,000 | 0.00 | \$200,000,000 | 0.00 |
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**ELEMENTARY AND SECONDARY EDUCATION
READING FIRST GRANT PROGRAM**

BOOK X, PG. XXX

SECTION X.XXX

These funds help states and local education agencies utilize scientifically based reading research to implement comprehensive reading instruction for children in kindergarten through third-grade. This is a competitive grant. Program has been eliminated at the federal level.

LEGAL BASIS: NCLB Act of 2001
FUNDING SOURCE: Federal
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

Core reduction: (\$10,000,000) Federal, federal program eliminated

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|--------------------------------|--|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.090 | | | | | | | | | | | | | | |
| TITLE I READING FIRST - 50325C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 908,815 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 908,815E | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 6,200,475 | 0.00 | 9,091,185 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 6,200,475 | 0.00 | 9,091,185E | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$6,200,475 | 0.00 | \$10,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
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| TOTAL - TITLE I READING FIRST | \$6,200,475 | 0.00 | \$10,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
OTHER FEDERAL GRANTS**

BOOK 2, PG. 359

SECTION 2.095

Funds support local and statewide reform efforts and promising educational reform programs, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students. Contains federal spending authority for the Robert Byrd Scholarship, Education for Homeless Children and Youth Grant and a Comprehensive School Health Grant (AIDS/HIV Prevention).

LEGAL BASIS: NCLB Act of 2001
FUNDING SOURCE: Federal
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|-------------------------------|--|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.095 | | | | | | | | | | | | | | |
| OTHER FEDERAL GRANTS - 50333C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 100,000 E | 0.00 | 100,000 E | 0.00 | 100,000 E | 0.00 | 100,000 E | 0.00 | 100,000 E | 0.00 | 100,000 E | 0.00 |
| PROGRAM-SPECIFIC | 1,512,090 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| FEDERAL FUNDS | 1,512,090 | 0.00 | 2,000,000 E | 0.00 | 2,000,000 E | 0.00 | 2,000,000 E | 0.00 | 2,000,000 E | 0.00 | 2,000,000 E | 0.00 | 2,000,000 E | 0.00 |
| TOTAL | \$1,512,090 | 0.00 | \$2,100,000 | 0.00 | \$2,100,000 | 0.00 | \$2,100,000 | 0.00 | \$2,100,000 | 0.00 | \$2,100,000 | 0.00 | \$2,100,000 | 0.00 |
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| TOTAL - OTHER FEDERAL GRANTS | \$1,512,090 | 0.00 | \$2,100,000 | 0.00 | \$2,100,000 | 0.00 | \$2,100,000 | 0.00 | \$2,100,000 | 0.00 | \$2,100,000 | 0.00 | \$2,100,000 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
STEPHEN M. FERMEN FUND-GIFTED**

BOOK 2, PG. 373

SECTION 2.100

This section provides authorization to spend interest earnings available from the Stephen Morgan Ferman Memorial for Education of the Gifted. These monies are used primarily for conferences, seminars, workshops, the publication of materials and other activities intended to educate interested parties.

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|-------------------------|--|
| LEGAL BASIS: | Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo. |
| FUNDING SOURCE: | State Schools Money Fund |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|---------------------------------------|--|------|----------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.100 | | | | | | | | | | | | | | |
| STEPHEN M FERMAN FUND-GIFTED - 50343C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 3,293 | 0.00 | 4,200 | 0.00 | 4,200 | 0.00 | 4,200 | 0.00 | 4,200 | 0.00 | 4,200 | 0.00 | 4,200 | 0.00 |
| OTHER FUNDS | 3,293 | 0.00 | 4,200 E | 0.00 | 4,200 E | 0.00 | 4,200 E | 0.00 | 4,200 E | 0.00 | 4,200 E | 0.00 | 4,200 E | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 5,800 | 0.00 | 5,800 | 0.00 | 5,800 | 0.00 | 5,800 | 0.00 | 5,800 | 0.00 | 5,800 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 5,800 E | 0.00 | 5,800 E | 0.00 | 5,800 E | 0.00 | 5,800 E | 0.00 | 5,800 E | 0.00 | 5,800 E | 0.00 |
| TOTAL | \$3,293 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 |
| | | | | | | | | | | | | | | |
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| TOTAL - STEPHEN M FERMAN FUND-GIFTED | \$3,293 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 |
| | | | | | | | | | | | | | | |

ELEMENTARY AND SECONDARY EDUCATION
ADVANCED PLACEMENT

BOOK 2, PG. 381

SECTION 2.105

| | |
|---|------------------------------------|
| Low income high school students will be encouraged to take a more academically rigorous program of studies in their Junior and Senior years of school with incentives that provide for the payment of exam fees for certain Advanced Placement and International Baccalaureate courses through a federal grant. | |
| LEGAL BASIS: | 161.092 and 178.430 and PL 103-382 |
| FUNDING SOURCE: | Federal |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|---------------------------|-----------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.105 | | | | | | | | | | | | | | |
| AP/DUAL CREDIT - 50377C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 105,000 | 0.00 | 105,000 | 0.00 | 105,000 | 0.00 | 105,000 | 0.00 | 105,000 | 0.00 | 105,000 | 0.00 | 105,000 | 0.00 |
| FEDERAL FUNDS | 105,000 | 0.00 | 105,000 | 0.00 | 105,000 | 0.00 | 105,000 | 0.00 | 105,000 | 0.00 | 105,000 | 0.00 | 105,000 | 0.00 |
| TOTAL | \$105,000 | 0.00 | \$105,000 | 0.00 | \$105,000 | 0.00 | \$105,000 | 0.00 | \$105,000 | 0.00 | \$105,000 | 0.00 | \$105,000 | 0.00 |

Advanced Placement - 1500005

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 210,875 | 0.00 | 210,875 | 0.00 | 210,875 | 0.00 | 210,875 | 0.00 | 210,875 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 210,875 | 0.00 | 210,875 | 0.00 | 210,875 | 0.00 | 210,875 | 0.00 | 210,875 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$210,875 | 0.00 | \$210,875 | 0.00 | \$210,875 | 0.00 | \$210,875 | 0.00 | \$210,875 | 0.00 |
| The increase in funding capacity will allow additional federal funds to be distributed to support Title I needs. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - AP/DUAL CREDIT | \$105,000 | 0.00 | \$105,000 | 0.00 | \$315,875 | 0.00 | \$315,875 | 0.00 | \$315,875 | 0.00 | \$315,875 | 0.00 | \$315,875 | 0.00 |
|------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

ELEMENTARY AND SECONDARY EDUCATION
TITLE II IMPROVING TEACHER QUALITY

BOOK 2, PG. 394

SECTION 2.110

Through the reauthorization of the No Child Left Behind Act of 2001, Title II, Part A’s, purpose is to increase student academic achievement through strategies such as improving teacher and principal quality, increasing the number of highly qualified teachers in the classroom, ensuring highly qualified principals and assistant principals remain in schools, and hold schools accountable for improvements in student academic achievement.

Legal Basis: NCLB Act of 2001
Funding Source: Federal Title II-IASA
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|--|--|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.110 | | | | | | | | | | | | | | |
| TITLE II IMPROVE TEACHER QLTY - 50378C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 48,890 | 0.00 | 48,890 | 0.00 | 48,890 | 0.00 | 48,890 | 0.00 | 48,890 | 0.00 | 48,890 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 48,890 E | 0.00 | 48,890 E | 0.00 | 48,890 E | 0.00 | 48,890 E | 0.00 | 48,890 E | 0.00 | 48,890 E | 0.00 |
| PROGRAM-SPECIFIC | 43,068,190 | 0.00 | 59,300,000 | 0.00 | 59,300,000 | 0.00 | 59,300,000 | 0.00 | 59,300,000 | 0.00 | 59,300,000 | 0.00 | 59,300,000 | 0.00 |
| FEDERAL FUNDS | 43,068,190 | 0.00 | 59,300,000 E | 0.00 | 59,300,000 E | 0.00 | 59,300,000 E | 0.00 | 59,300,000 E | 0.00 | 59,300,000 E | 0.00 | 59,300,000 E | 0.00 |
| TOTAL | \$43,068,190 | 0.00 | \$59,348,890 | 0.00 | \$59,348,890 | 0.00 | \$59,348,890 | 0.00 | \$59,348,890 | 0.00 | \$59,348,890 | 0.00 | \$59,348,890 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - TITLE II IMPROVE TEACHER QLTY | \$43,068,190 | 0.00 | \$59,348,890 | 0.00 | \$59,348,890 | 0.00 | \$59,348,890 | 0.00 | \$59,348,890 | 0.00 | \$59,348,890 | 0.00 | \$59,348,890 | 0.00 |

ELEMENTARY AND SECONDARY EDUCATION
TITLE IV, PART A SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES ACT

BOOK 2, PG. 405

SECTION 2.115

| | |
|--|------------------|
| This section provides for appropriation of federal grant to schools districts for the purpose of developing and implementing or improving school-based drug abuse and violence prevention education programs, family and community-based programs, and other educational programs to prevent drug abuse and to provide a safe and disciplined environment conducive to learning. | |
| LEGAL BASIS: | NCLB Act of 2001 |
| FUNDING SOURCE: | Federal |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$7,100,000) Federal due to federal program cuts

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|---------------------------|--|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.115 | | | | | | | | | | | | | | |
| TITLE IV, PART A - 50380C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 100,000 E | 0.00 | 100,000 E | 0.00 | 100,000 E | 0.00 | 100,000 E | 0.00 | 100,000 E | 0.00 | 100,000 E | 0.00 |
| PROGRAM-SPECIFIC | 3,097,875 | 0.00 | 7,500,000 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 |
| FEDERAL FUNDS | 3,097,875 | 0.00 | 7,500,000 E | 0.00 | 400,000 E | 0.00 | 400,000 E | 0.00 | 400,000 E | 0.00 | 400,000 E | 0.00 | 400,000 E | 0.00 |
| TOTAL | \$3,097,875 | 0.00 | \$7,600,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - TITLE IV, PART A | \$3,097,875 | 0.00 | \$7,600,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
PUBLIC CHARTER SCHOOLS PROGRAM**

BOOK 2, PG. 413

SECTION 2.120

| | |
|--|---|
| This section provides financial assistance to begin the phases of planning and design for the implementation of charter schools in Kansas City and St. Louis. This provides spending authority for federal funds that have been applied for and received by the Department of Elementary and Secondary Education. Grants are anticipated to range from \$50,000 to \$75,000. | |
| LEGAL BASIS: | PL 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998. |
| FUNDING SOURCE: | Federal |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

ELEMENTARY AND SECONDARY EDUCATION
TITLE VI, PART B FEDERAL RURAL AND LOW-INCOME SCHOOLS

BOOK 2, PG. 421

SECTION 2.125

These funds will address the unique needs of rural school districts that do not have staff or the resources needed to compete effectively for Federal competitive grants and that receive formula grants too small to be effective in meeting their intended purpose.

| | |
|------------------|------------------|
| LEGAL BASIS: | NCLB Act of 2001 |
| FUNDING SOURCE: | Federal |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|---------------------------|--|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.125 | | | | | | | | | | | | | | |
| TITLE VI, PART B - 50452C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 100,000 E | 0.00 | 100,000 E | 0.00 | 100,000 E | 0.00 | 100,000 E | 0.00 | 100,000 E | 0.00 | 100,000 E | 0.00 |
| PROGRAM-SPECIFIC | 2,802,544 | 0.00 | 3,500,000 | 0.00 | 3,500,000 | 0.00 | 3,500,000 | 0.00 | 3,500,000 | 0.00 | 3,500,000 | 0.00 | 3,500,000 | 0.00 |
| FEDERAL FUNDS | 2,802,544 | 0.00 | 3,500,000 E | 0.00 | 3,500,000 E | 0.00 | 3,500,000 E | 0.00 | 3,500,000 E | 0.00 | 3,500,000 E | 0.00 | 3,500,000 E | 0.00 |
| TOTAL | \$2,802,544 | 0.00 | \$3,600,000 | 0.00 | \$3,600,000 | 0.00 | \$3,600,000 | 0.00 | \$3,600,000 | 0.00 | \$3,600,000 | 0.00 | \$3,600,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - TITLE VI, PART B | \$2,802,544 | 0.00 | \$3,600,000 | 0.00 | \$3,600,000 | 0.00 | \$3,600,000 | 0.00 | \$3,600,000 | 0.00 | \$3,600,000 | 0.00 | \$3,600,000 | 0.00 |
| | | | | | | | | | | | | | | |

ELEMENTARY AND SECONDARY EDUCATION
TITLE III, PART A LANGUAGE AQUISITION

BOOK 2, PG. 429

SECTION 2.130

These funds will help ensure that children who are limited-English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards expected of all children.

LEGAL BASIS: NCLB Act of 2001
FUNDING SOURCE: Federal
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|----------------------------|--|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.130 | | | | | | | | | | | | | | |
| TITLE III, PART A - 50453C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 300,000 E | 0.00 | 300,000 E | 0.00 | 300,000 E | 0.00 | 300,000 E | 0.00 | 300,000 E | 0.00 | 300,000 E | 0.00 |
| PROGRAM-SPECIFIC | 3,506,237 | 0.00 | 4,900,000 | 0.00 | 4,900,000 | 0.00 | 4,900,000 | 0.00 | 4,900,000 | 0.00 | 4,900,000 | 0.00 | 4,900,000 | 0.00 |
| FEDERAL FUNDS | 3,506,237 | 0.00 | 4,900,000 E | 0.00 | 4,900,000 E | 0.00 | 4,900,000 E | 0.00 | 4,900,000 E | 0.00 | 4,900,000 E | 0.00 | 4,900,000 E | 0.00 |
| TOTAL | \$3,506,237 | 0.00 | \$5,200,000 | 0.00 | \$5,200,000 | 0.00 | \$5,200,000 | 0.00 | \$5,200,000 | 0.00 | \$5,200,000 | 0.00 | \$5,200,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - TITLE III, PART A | \$3,506,237 | 0.00 | \$5,200,000 | 0.00 | \$5,200,000 | 0.00 | \$5,200,000 | 0.00 | \$5,200,000 | 0.00 | \$5,200,000 | 0.00 | \$5,200,000 | 0.00 |

ELEMENTARY AND SECONDARY EDUCATION
FEDERAL REFUGEE PROGRAM

BOOK 2, PG. 438

SECTION 2.135

The Department of Health and Human Services through the Refugee Children School Impact Grants Program provides funding to states and school districts to defray some of the costs of educating refugee children incurred by local school districts.

LEGAL BASIS: Immigration and Nationality Act 412C(1)(a)(iii)
FUNDING SOURCE: Federal
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOLS WITH DISTINCTION PROGRAM**

BOOK 2, PG. 446

SECTION 2.140

Southwestern Bell has provided a grant that works to improve student achievement and academic performance.

LEGAL BASIS: None
FUNDING SOURCE: Federal Funds
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|-----------------------------------|---------|------|----------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.140 | | | | | | | | | | | | | | |
| SCHOOLS WITH DISTINCTION - 50461C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 13,000 | 0.00 | 13,000 | 0.00 | 13,000 | 0.00 | 13,000 | 0.00 | 13,000 | 0.00 | 13,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 13,000 E | 0.00 | 13,000 E | 0.00 | 13,000 E | 0.00 | 13,000 E | 0.00 | 13,000 E | 0.00 | 13,000 E | 0.00 |
| TOTAL | \$0 | 0.00 | \$13,000 | 0.00 | \$13,000 | 0.00 | \$13,000 | 0.00 | \$13,000 | 0.00 | \$13,000 | 0.00 | \$13,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - SCHOOLS WITH DISTINCTION | \$0 | 0.00 | \$13,000 | 0.00 | \$13,000 | 0.00 | \$13,000 | 0.00 | \$13,000 | 0.00 | \$13,000 | 0.00 | \$13,000 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
CHARACTER EDUCATION INITIATIVES**

BOOK 2, PG. 453

SECTION 2.141

The Characterplus pilot project was started several years ago with federal funding. State funding was made available to expand statewide in FY 02. This request would continue funding for this project, which deals with school safety and student behavior.

| | |
|-------------------------|----------------------------------|
| LEGAL BASIS: | None |
| FUNDING SOURCE: | Lottery Proceeds Fund |
| FY2011 Withhold: | (\$97,000) Lottery Proceeds Fund |

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$100,000) Lottery Proceeds Fund, continuation of FY2011 withhold, eliminates all state funding for the program

Governor:

No Changes

House:

Core Restoration: \$10,000 Lottery Proceeds Fund, partial restoration of state funding

Senate:

House position: Core Restoration: \$10,000 Lottery Proceeds Fund, partial restoration of state funding

Conference:

No Changes: Accepted the Core Restoration

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|--|---------|-----|---------|-----|----------|-----|-------------|-----|-------------|-----|-------------|-----|----------------|-----|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 02.141

CHARACTER ED INITIATIVES - 50457C

| | | | | | | | | | | | | | | |
|------------------|-----------|------|-----------|------|-----|------|-----|------|----------|------|----------|------|----------|------|
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 376,279 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| OTHER FUNDS | 376,279 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL | \$376,279 | 0.00 | \$100,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 |

| | | | | | | | | | | | | | | |
|----------------------------------|-----------|------|-----------|------|-----|------|-----|------|----------|------|----------|------|----------|------|
| TOTAL - CHARACTER ED INITIATIVES | \$376,279 | 0.00 | \$100,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 |
|----------------------------------|-----------|------|-----------|------|-----|------|-----|------|----------|------|----------|------|----------|------|

ELEMENTARY AND SECONDARY EDUCATION
VOCATIONAL REHABILITATION GRANT

BOOK 2, PG. 469

SECTION 2.145

This section provides grants for diagnosis, physical restoration, training, placement and related services to bring disabled individuals into the competitive labor market. The state provides a 20% match for these federal funds. This section also contains the Supported Employment Services program, which was funded under a separate section in FY 1996. This portion provides capacity to receive federal funds to move to competitive employment those MRDD or CMI persons who presently are employed in sheltered workshops but could operate in an integrated workplace. This program will provide on-the-job services to those individuals who are eligible, and will free up sheltered workshops slots for those on waiting lists that are unable to work competitively.

LEGAL BASIS: Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744); 178.590 RSMo.
FUNDING SOURCE: General Revenue
Federal
Lottery Proceeds Funds
FY2011 Withhold: (\$51) General Revenue

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$51) General Revenue, continuation of FY2011 withhold

Governor:

Core Reduction: (\$19) General Revenue, Governor’s formula across-the-board cut plan

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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|---------------------------------|--|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.145 | | | | | | | | | | | | | | |
| VOCATIONAL REHAB-GRANT - 50723C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 12,726 | 0.00 | 6,880 | 0.00 | 6,880 | 0.00 | 6,861 | 0.00 | 6,861 | 0.00 | 6,861 | 0.00 | 6,861 | 0.00 |
| GENERAL REVENUE | 9,726 | 0.00 | 6,880 | 0.00 | 6,880 | 0.00 | 6,861 | 0.00 | 6,861 | 0.00 | 6,861 | 0.00 | 6,861 | 0.00 |
| FEDERAL FUNDS | 3,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 45,260,774 | 0.00 | 55,956,600 | 0.00 | 55,956,549 | 0.00 | 55,956,549 | 0.00 | 55,956,549 | 0.00 | 55,956,549 | 0.00 | 55,956,549 | 0.00 |
| GENERAL REVENUE | 12,812,815 | 0.00 | 12,842,803 | 0.00 | 12,842,752 | 0.00 | 12,842,752 | 0.00 | 12,842,752 | 0.00 | 12,842,752 | 0.00 | 12,842,752 | 0.00 |
| FEDERAL FUNDS | 31,089,959 | 0.00 | 41,713,797 | 0.00 | 41,713,797 | 0.00 | 41,713,797 | 0.00 | 41,713,797 | 0.00 | 41,713,797 | 0.00 | 41,713,797 | 0.00 |
| OTHER FUNDS | 1,358,000 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 |
| TOTAL | \$45,273,500 | 0.00 | \$55,963,480 | 0.00 | \$55,963,429 | 0.00 | \$55,963,410 | 0.00 | \$55,963,410 | 0.00 | \$55,963,410 | 0.00 | \$55,963,410 | 0.00 |
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**ELEMENTARY AND SECONDARY EDUCATION
DISABILITY DETERMINATIONS**

BOOK 2, PG. 478

SECTION 2.150

| | |
|---|--|
| This section provides for extensive medical and vocational evaluations of disabled individuals claiming Social Security benefits. These evaluations are used to adjudicate disability claims. | |
| LEGAL BASIS: | Section 216l of the Social Security Act; 161.182 RSMo. |
| FUNDING SOURCE: | Federal Disability Determinations Grant |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|---|--|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.150 | | | | | | | | | | | | | | |
| DISABILITY DETERMINATION-GRAN - 50733C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 5,569,235 | 0.00 | 6,400,000 | 0.00 | 6,400,000 | 0.00 | 6,400,000 | 0.00 | 6,400,000 | 0.00 | 6,400,000 | 0.00 | 6,400,000 | 0.00 |
| FEDERAL FUNDS | 5,569,235 | 0.00 | 6,400,000 | 0.00 | 6,400,000 E | 0.00 | 6,400,000 E | 0.00 | 6,400,000 E | 0.00 | 6,400,000 E | 0.00 | 6,400,000 E | 0.00 |
| PROGRAM-SPECIFIC | 9,925,352 | 0.00 | 11,600,000 | 0.00 | 11,600,000 | 0.00 | 11,600,000 | 0.00 | 11,600,000 | 0.00 | 11,600,000 | 0.00 | 11,600,000 | 0.00 |
| FEDERAL FUNDS | 9,925,352 | 0.00 | 11,600,000 | 0.00 | 11,600,000 E | 0.00 | 11,600,000 E | 0.00 | 11,600,000 E | 0.00 | 11,600,000 E | 0.00 | 11,600,000 E | 0.00 |
| TOTAL | \$15,494,587 | 0.00 | \$18,000,000 | 0.00 | \$18,000,000 | 0.00 | \$18,000,000 | 0.00 | \$18,000,000 | 0.00 | \$18,000,000 | 0.00 | \$18,000,000 | 0.00 |
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| Disability Determination Grant - 1500004 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 3,000,000 E | 0.00 | 3,000,000 E | 0.00 | 3,000,000 E | 0.00 | 3,000,000 E | 0.00 | 3,000,000 E | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 |
| The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. SSA projects an increase in workloads in FY12 with 105,000 Missourians receiving a determination. The increase claims are from the aging "baby boomer" population, the economic downturn, and working reconsideration cases. This request is for additional federal appropriation capacity needed to purchase medical and vocational information to make adjudication decisions for SSA benefits. | | | | | | | | | | | | | | |
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| TOTAL - DISABILITY DETERMINATION-GRAN | \$15,494,587 | 0.00 | \$18,000,000 | 0.00 | \$21,000,000 | 0.00 | \$21,000,000 | 0.00 | \$21,000,000 | 0.00 | \$21,000,000 | 0.00 | \$21,000,000 | 0.00 |

ELEMENTARY AND SECONDARY EDUCATION
WALLACE FOUNDATION FUNDS

BOOK X, PG. XXX

SECTION X.XXX

This is a leadership development program supported by a philanthropic grant from the Wallace Foundation. The purpose is to design and implement leadership development strategies to create a greater pool of administrators, provide alternative ways of preparing aspiring administrators and to provide support for first and second year school administrators. This program has been eliminated. Remaining authority is for carry-over payments only.

LEGAL BASIS: No Legal basis
FUNDING SOURCE: Federal Funds
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
Core reduction: (\$300,000) Federal Funds due to federal program cuts

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | | |
|--|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|---------------------|--------------------------------|------|
| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.150 | | | | | | | | | | | | | | |
| WALLACE GRT ALIGNED LEADERSHIP - 50485C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 169,710 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 169,710 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 768,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 768,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$937,710 | 0.00 | \$300,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |
| TOTAL - WALLACE GRT ALIGNED LEADERSI | \$937,710 | 0.00 | \$300,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

ELEMENTARY AND SECONDARY EDUCATION
INDEPENDENT LIVING CENTERS

BOOK 2, PG. 491

SECTION 2.155

This section provides funds for grants to operate community Based Centers for Independent Living. There are 21 centers located throughout the state. Prior to FY 90, the Federal government funded the centers however, federal participation is being phased out. HB 795, 84th G.A., 2nd Regular Session, provided for state funding through the Division of Vocational Rehabilitation in lieu of federal funds. These centers disseminate information, provide self-help skills and provide access to community services for the handicapped. Federal monies require 10% state match.

LEGAL BASIS: 178.651-658 RSMo.
FUNDING SOURCE: General Revenue
Federal Independent Living Part B
Independent Living Center Fund
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
Core Reduction: (\$2,362,869) General Revenue, brings the GR appropriation down to the minimum federal match requirements.

Conference:
House position: no Core Reduction

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|-------------------------------------|--|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.155 | | | | | | | | | | | | | | |
| INDEPENDENT LIVING CENTERS - 50743C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 22,565 | 0.00 | 46,200 | 0.00 | 46,200 | 0.00 | 46,200 | 0.00 | 46,200 | 0.00 | 46,200 | 0.00 | 46,200 | 0.00 |
| FEDERAL FUNDS | 16,718 | 0.00 | 31,200 | 0.00 | 31,200 | 0.00 | 31,200 | 0.00 | 31,200 | 0.00 | 31,200 | 0.00 | 31,200 | 0.00 |
| OTHER FUNDS | 5,847 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| PROGRAM-SPECIFIC | 4,387,391 | 0.00 | 4,143,388 | 0.00 | 4,143,388 | 0.00 | 4,143,388 | 0.00 | 4,143,388 | 0.00 | 1,780,519 | 0.00 | 4,143,388 | 0.00 |
| GENERAL REVENUE | 2,774,289 | 0.00 | 2,506,486 | 0.00 | 2,506,486 | 0.00 | 2,506,486 | 0.00 | 2,506,486 | 0.00 | 143,617 | 0.00 | 2,506,486 | 0.00 |
| FEDERAL FUNDS | 1,267,546 | 0.00 | 1,261,346 | 0.00 | 1,261,346 | 0.00 | 1,261,346 | 0.00 | 1,261,346 | 0.00 | 1,261,346 | 0.00 | 1,261,346 | 0.00 |
| OTHER FUNDS | 345,556 | 0.00 | 375,556 | 0.00 | 375,556 | 0.00 | 375,556 | 0.00 | 375,556 | 0.00 | 375,556 | 0.00 | 375,556 | 0.00 |
| TOTAL | \$4,409,956 | 0.00 | \$4,189,588 | 0.00 | \$4,189,588 | 0.00 | \$4,189,588 | 0.00 | \$4,189,588 | 0.00 | \$1,826,719 | 0.00 | \$4,189,588 | 0.00 |
| | | | | | | | | | | | | | | |
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| TOTAL - INDEPENDENT LIVING CENTERS | \$4,409,956 | 0.00 | \$4,189,588 | 0.00 | \$4,189,588 | 0.00 | \$4,189,588 | 0.00 | \$4,189,588 | 0.00 | \$1,826,719 | 0.00 | \$4,189,588 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
SUPPORTED EMPLOYMENT EVIDENCE BASED GRANT-DARTMOUTH GRANT**

BOOK 2, PG. 499

SECTION 2.160

Vocational Rehabilitation in coordination with the Department of Mental Health applied for and received a grant from Dartmouth College. The purpose of the grant is to demonstrate and promote effective strategies for collaboration between state vocational rehabilitation and state mental health services to implement evidence-based supported employment services. This model of supported employment offers a standardized approach to vocational services that can provide a framework for vocational rehabilitation and mental health collaboration.

LEGAL BASIS: Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744 and Section 178.590, RSMo).
FUNDING SOURCE: Grant from Dartmouth College
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|---------------------------|--|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.160 | | | | | | | | | | | | | | |
| DARTMOUTH GRANT - 50745C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 80,000 | 0.00 | 80,000 | 0.00 | 80,000 | 0.00 | 80,000 | 0.00 | 80,000 | 0.00 | 80,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 80,000 | 0.00 | 80,000 | 0.00 | 80,000 | 0.00 | 80,000 | 0.00 | 80,000 | 0.00 | 80,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$80,000 | 0.00 | \$80,000 | 0.00 | \$80,000 | 0.00 | \$80,000 | 0.00 | \$80,000 | 0.00 | \$80,000 | 0.00 |
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**ELEMENTARY AND SCONDARY EDUCATION
WORKFORCE INVESTMENT ACT**

BOOK 2, PG. 507

SECTION 2.165

This section provides funds to public schools, junior colleges, and a vocation-technical school and approved public and private training vendors to provide basic skills, remedial education, vocational education, work experience, vocational assessment and other support services such as guidance and counseling. These services are provided to the economically disadvantaged, unemployed, underemployed or academically deficient person as defined by the Job Training Partnership ACT (JTPA), or persons meeting Temporary Assistance to Needy Families (TANF), Missouri Jobs Education and Training (MJET) or Parents’ Fair Share eligibility.

LEGAL BASIS: Federal – Workforce Investment Act of 1998
FUNDING SOURCE: Federal WIA/TANF/PFS
Federal NCSTA
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|--|-------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|--------------------------------|-----|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 02.165

WORKFORCE INVESTMENT ACT - 50844C

| | | | | | | | | | | | | | | |
|------------------|--------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 19,499,268 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 |
| FEDERAL FUNDS | 19,499,268 | 0.00 | 8,000,000 E | 0.00 | 8,000,000 E | 0.00 | 8,000,000 E | 0.00 | 8,000,000 E | 0.00 | 8,000,000 E | 0.00 | 8,000,000 E | 0.00 |
| TOTAL | \$19,499,268 | 0.00 | \$8,000,000 | 0.00 | \$8,000,000 | 0.00 | \$8,000,000 | 0.00 | \$8,000,000 | 0.00 | \$8,000,000 | 0.00 | \$8,000,000 | 0.00 |

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|----------------------------------|--------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - WORKFORCE INVESTMENT ACT | \$19,499,268 | 0.00 | \$8,000,000 | 0.00 | \$8,000,000 | 0.00 | \$8,000,000 | 0.00 | \$8,000,000 | 0.00 | \$8,000,000 | 0.00 | \$8,000,000 | 0.00 |
|----------------------------------|--------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

**ELEMENTARY AND SCNDARY EDUCATION
ARRA FEDERAL TRANSFER**

BOOK 2, PG. 515

SECTION 2.170

To allow a transfer from DESE’s ARRA Federal Fund to DESE’s regular Federal Fund of Workforce Investment Board (WIB) funds. To be in compliance with Senate Bill 313, the Department is required to deposit any ARRA funds into the ARRA fund 2256; however to make the resulting payments to the various schools, a transfer must be completed from 2256 to DESE’s regular Federal fund (0105) to link the revenues up with the appropriation established in House Bill 2.185.

LEGAL BASIS: American Recovery and Reinvestment Act
FUNDING SOURCE: Federal
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

**ELEMENTARY AND SECONDARY EDUCATION
ADULT EDUCATION AND LITERACY**

BOOK 2, PG. 520

SECTION 2.175

| | |
|--|---|
| This section provides multiple year non-match grants to local education agencies, not-for-profit community-based organizations, higher education institutions, libraries, public housing authorities and other eligible groups based on a competitive application process. This section also funds basic education services for participants in FUTURES as required by the Family Support Act of 1988. State expenditures on education services for FUTURES require a 50% state match. The adult basic education program is a capped entitlement, requiring a 25% state match. This section also provides services for family literacy and English as a Second Language (ESL). | |
| LEGAL BASIS: | Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo. |
| FUNDING SOURCE: | General Revenue Federal Title II Workforce Investment Act Outstanding Schools Trust |
| FY2011 Withhold: | (\$15,352) General Revenue |

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$15,352) General Revenue, continuation of FY2011 withhold

Governor:

Core Reduction: (\$13,956) General Revenue, Governor’s formula across-the-board cut plan

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

| | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|-------------------------------------|--|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.175 | | | | | | | | | | | | | | |
| ADULT EDUCATION & LITERACY - 50862C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 342,319 | 0.00 | 318,508 | 0.00 | 303,156 | 0.00 | 289,200 | 0.00 | 289,200 | 0.00 | 289,200 | 0.00 | 289,200 | 0.00 |
| GENERAL REVENUE | 284,834 | 0.00 | 299,208 | 0.00 | 283,856 | 0.00 | 269,900 | 0.00 | 269,900 | 0.00 | 269,900 | 0.00 | 269,900 | 0.00 |
| FEDERAL FUNDS | 57,485 | 0.00 | 19,300 | 0.00 | 19,300 | 0.00 | 19,300 | 0.00 | 19,300 | 0.00 | 19,300 | 0.00 | 19,300 | 0.00 |
| PROGRAM-SPECIFIC | 13,884,480 | 0.00 | 15,036,026 | 0.00 | 15,036,026 | 0.00 | 15,036,026 | 0.00 | 15,036,026 | 0.00 | 15,036,026 | 0.00 | 15,036,026 | 0.00 |
| GENERAL REVENUE | 4,110,089 | 0.00 | 4,230,846 | 0.00 | 4,230,846 | 0.00 | 4,230,846 | 0.00 | 4,230,846 | 0.00 | 4,230,846 | 0.00 | 4,230,846 | 0.00 |
| FEDERAL FUNDS | 8,949,911 | 0.00 | 9,980,700 | 0.00 | 9,980,700 | 0.00 | 9,980,700 | 0.00 | 9,980,700 | 0.00 | 9,980,700 | 0.00 | 9,980,700 | 0.00 |
| OTHER FUNDS | 824,480 | 0.00 | 824,480 | 0.00 | 824,480 | 0.00 | 824,480 | 0.00 | 824,480 | 0.00 | 824,480 | 0.00 | 824,480 | 0.00 |
| TOTAL | \$14,226,799 | 0.00 | \$15,354,534 | 0.00 | \$15,339,182 | 0.00 | \$15,325,226 | 0.00 | \$15,325,226 | 0.00 | \$15,325,226 | 0.00 | \$15,325,226 | 0.00 |
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| TOTAL - ADULT EDUCATION & LITERACY | \$14,226,799 | 0.00 | \$15,354,534 | 0.00 | \$15,339,182 | 0.00 | \$15,325,226 | 0.00 | \$15,325,226 | 0.00 | \$15,325,226 | 0.00 | \$15,325,226 | 0.00 |

ELEMENTARY AND SECONDARY EDUCATION
TROOPS TO TEACHERS

BOOK 2, PG. 529

SECTION 2.180

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| This section would provide funding for the troops to teachers program, which targets military personnel transitioning into the civilian labor force to consider teaching as a post-military career. | |
| LEGAL BASIS: | Federal – No Child Left Behind Act |
| FUNDING SOURCE: | Federal |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|-----------------------------|--|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.180 | | | | | | | | | | | | | | |
| TROOPS TO TEACHERS - 50895C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 25,063 | 0.00 | 18,047 | 0.00 | 18,047 | 0.00 | 18,047 | 0.00 | 18,047 | 0.00 | 18,047 | 0.00 | 18,047 | 0.00 |
| FEDERAL FUNDS | 25,063 | 0.00 | 18,047 E | 0.00 | 18,047 E | 0.00 | 18,047 E | 0.00 | 18,047 E | 0.00 | 18,047 E | 0.00 | 18,047 E | 0.00 |
| PROGRAM-SPECIFIC | 44,125 | 0.00 | 135,563 | 0.00 | 135,563 | 0.00 | 135,563 | 0.00 | 135,563 | 0.00 | 135,563 | 0.00 | 135,563 | 0.00 |
| FEDERAL FUNDS | 44,125 | 0.00 | 135,563 E | 0.00 | 135,563 E | 0.00 | 135,563 E | 0.00 | 135,563 E | 0.00 | 135,563 E | 0.00 | 135,563 E | 0.00 |
| TOTAL | \$69,188 | 0.00 | \$153,610 | 0.00 | \$153,610 | 0.00 | \$153,610 | 0.00 | \$153,610 | 0.00 | \$153,610 | 0.00 | \$153,610 | 0.00 |
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| TOTAL - TROOPS TO TEACHERS | \$69,188 | 0.00 | \$153,610 | 0.00 | \$153,610 | 0.00 | \$153,610 | 0.00 | \$153,610 | 0.00 | \$153,610 | 0.00 | \$153,610 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
SPECIAL EDUCATION GRANT**

BOOK 2, PG. 538

SECTION 2.185

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|---|--|
| This section provides for distribution of federal funds to local school districts to operate special education programs for approximately 133,000 handicapped and severely handicapped children in the states 524 school districts. | |
| LEGAL BASIS: | PL 108-446, Individuals with Disabilities Act (IDEA), 2004 |
| FUNDING SOURCE: | Federal Idea Part B |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|----------------------------------|--|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.185 | | | | | | | | | | | | | | |
| SPECIAL EDUCATION-GRANT - 51021C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 1,318,335 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| FEDERAL FUNDS | 1,318,335 | 0.00 | 2,000,000 E | 0.00 | 2,000,000 E | 0.00 | 2,000,000 E | 0.00 | 2,000,000 E | 0.00 | 2,000,000 E | 0.00 | 2,000,000 E | 0.00 |
| PROGRAM-SPECIFIC | 201,616,343 | 0.00 | 233,315,211 | 0.00 | 233,315,211 | 0.00 | 233,315,211 | 0.00 | 233,315,211 | 0.00 | 233,315,211 | 0.00 | 233,315,211 | 0.00 |
| FEDERAL FUNDS | 201,616,343 | 0.00 | 233,315,211 E | 0.00 | 233,315,211 E | 0.00 | 233,315,211 E | 0.00 | 233,315,211 E | 0.00 | 233,315,211 E | 0.00 | 233,315,211 E | 0.00 |
| TOTAL | \$202,934,678 | 0.00 | \$235,315,211 | 0.00 | \$235,315,211 | 0.00 | \$235,315,211 | 0.00 | \$235,315,211 | 0.00 | \$235,315,211 | 0.00 | \$235,315,211 | 0.00 |
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| TOTAL - SPECIAL EDUCATION-GRANT | \$202,934,678 | 0.00 | \$235,315,211 | 0.00 | \$235,315,211 | 0.00 | \$235,315,211 | 0.00 | \$235,315,211 | 0.00 | \$235,315,211 | 0.00 | \$235,315,211 | 0.00 |

ELEMENTARY AND SECONDARY EDUCATION
HIGH NEED FUND

BOOK 2, PG. 546

SECTION 2.190

This fund is based on a Court decision by the 8th Circuit Court of Appeals (*DESE v Springfield R-XII School District et al.*) which found that the state, through DESE, is the responsible public agency for those students who are severely handicapped as defined by Section 162.675 RSMo., and must pay the cost of educating those students.

| | |
|------------------|------------------------|
| LEGAL BASIS: | Section 162.974, RSMo. |
| FUNDING SOURCE: | General Revenue |
| | Lottery |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

[illegible][illegible]

**ELEMENTARY AND SECONDARY EDUCATION
FIRST STEPS PROGRAM**

BOOK 2, PG. 553

SECTION 2.195

By Executive Order, the Division of Special Education is responsible for the general supervision of the state’s early intervention system for infants and toddlers with disabilities and significant developmental delays, ages 0-2. First Steps is a state and federal entitlement program since the state applies for federal funds under the Part C of the Individuals with Disabilities Education Act (IDEA). Program costs include a) 10 regional contracted child intake centers (referred to as SPOE’s), b) early intervention services provided by approximately 2,300 independent service providers (therapists, etc.) located throughout the state, c) contracted state-level central finance office that functions as a business center, and d) administrative oversight of the state-wide system including required committees, training, child find and public awareness.

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|-------------------------|--|
| LEGAL BASIS: | Governor’s Executive Order, 20 U.S.C. 1400 et seq. (IDEA), Sections 160.900-160.933, RSMo. |
| Funding Source: | General Revenue Federal Early Childhood Development, Education and Care Fund Part C Early Intervention Fund |
| FY2011 Withhold: | (\$288) General Revenue and (\$17,359) Early Childhood Development, Education and Care Fund |

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$288) General Revenue, continuation of FY2011 withhold

Governor:

Core Reduction: (\$106) General Revenue, Governor’s formula across-the-board cut plan

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: DESE requested an “E” on the Federal Funds and the Part C Early Intervention Fund. The Governor, House and Senate concurred.

Committee Markup Annual

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|---------------------------|--|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.195 | | | | | | | | | | | | | | |
| FIRST STEPS - 51023C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 14,026,328 | 0.00 | 2,657,400 | 0.00 | 2,657,112 | 0.00 | 2,657,006 | 0.00 | 2,657,006 | 0.00 | 2,657,006 | 0.00 | 2,657,006 | 0.00 |
| GENERAL REVENUE | 10,081,445 | 0.00 | 1,890,000 | 0.00 | 1,889,712 | 0.00 | 1,889,606 | 0.00 | 1,889,606 | 0.00 | 1,889,606 | 0.00 | 1,889,606 | 0.00 |
| FEDERAL FUNDS | 76,691 | 0.00 | 767,400 E | 0.00 | 767,400 E | 0.00 | 767,400 E | 0.00 | 767,400 E | 0.00 | 767,400 E | 0.00 | 767,400 E | 0.00 |
| OTHER FUNDS | 3,868,192 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 21,783,816 | 0.00 | 27,718,784 | 0.00 | 27,718,784 | 0.00 | 27,718,784 | 0.00 | 27,718,784 | 0.00 | 27,718,784 | 0.00 | 27,718,784 | 0.00 |
| GENERAL REVENUE | 6,157,036 | 0.00 | 14,850,703 | 0.00 | 14,850,703 | 0.00 | 14,850,703 | 0.00 | 14,850,703 | 0.00 | 14,850,703 | 0.00 | 14,850,703 | 0.00 |
| FEDERAL FUNDS | 11,520,241 | 0.00 | 6,994,183 E | 0.00 | 6,994,183 E | 0.00 | 6,994,183 E | 0.00 | 6,994,183 E | 0.00 | 6,994,183 E | 0.00 | 6,994,183 E | 0.00 |
| OTHER FUNDS | 4,106,539 | 0.00 | 5,873,898 E | 0.00 | 5,873,898 E | 0.00 | 5,873,898 E | 0.00 | 5,873,898 E | 0.00 | 5,873,898 E | 0.00 | 5,873,898 E | 0.00 |
| TOTAL | \$35,810,144 | 0.00 | \$30,376,184 | 0.00 | \$30,375,896 | 0.00 | \$30,375,790 | 0.00 | \$30,375,790 | 0.00 | \$30,375,790 | 0.00 | \$30,375,790 | 0.00 |
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**ELEMENTARY AND SECONDARY EDUCATION
DFS/DMH PUBLIC PLACEMENT EXCESS COST FUND**

BOOK 2, PG. 561

SECTION 2.200

This section provides for the distribution of moneys to school districts that receive children from other districts due to juvenile court placements. This covers the cost of educational services that exceeds the amount available from domiciliary district payments and other state aid. In the past, these payments were received by the districts from the Departments of Mental Health and Social Services.

LEGAL BASIS: Section 167.126.4, RSMo.
Funding Source: General Revenue
Lottery Proceeds
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|--|-------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|--------------------------------|-----|
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|------------------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|
| HOUSE BILL SECTION 02.200 | | | | | | | | | | | | | | |
| DFS/DMH SCHOOL PLACEMENTS - 51025C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 10,099,337 | 0.00 | 10,099,337 | 0.00 | 10,099,337 | 0.00 | 10,099,337 | 0.00 | 10,099,337 | 0.00 | 10,099,337 | 0.00 | 10,099,337 | 0.00 |
| GENERAL REVENUE | 2,330,731 | 0.00 | 2,330,731 | 0.00 | 2,330,731 | 0.00 | 2,330,731 | 0.00 | 2,330,731 | 0.00 | 2,330,731 | 0.00 | 2,330,731 | 0.00 |
| OTHER FUNDS | 7,768,606 | 0.00 | 7,768,606 | 0.00 | 7,768,606 | 0.00 | 7,768,606 | 0.00 | 7,768,606 | 0.00 | 7,768,606 | 0.00 | 7,768,606 | 0.00 |
| TOTAL | \$10,099,337 | 0.00 | \$10,099,337 | 0.00 | \$10,099,337 | 0.00 | \$10,099,337 | 0.00 | \$10,099,337 | 0.00 | \$10,099,337 | 0.00 | \$10,099,337 | 0.00 |

| | | | | | | | | | | | | | | |
|-----------------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|
| TOTAL - DFS/DMH SCHOOL PLACEMENTS | \$10,099,337 | 0.00 | \$10,099,337 | 0.00 | \$10,099,337 | 0.00 | \$10,099,337 | 0.00 | \$10,099,337 | 0.00 | \$10,099,337 | 0.00 | \$10,099,337 | 0.00 |
|-----------------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|

**ELEMENTARY AND SECONDARY EDUCATION
SHELTERED WORKSHOPS**

BOOK 2, PG. 568

SECTION 2.205

This section provides funding for Sheltered Workshops pursuant to Section 178.950 RSMo. 1986. The workshops provide a controlled environment for handicapped persons to develop work capacity. Eligible individuals must be unable to perform in a competitive work environment. Current reimbursement for workshop employees is \$15/day per employee. The state funds would be used offset the cost of operating 93 Sheltered Workshops.

LEGAL BASIS: Section 178.900, RSMo.
Funding Source: General Revenue
FY2011 Withhold: (\$728) General Revenue

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$728) General Revenue, continuation of FY2011 withhold

Governor:

Core Reduction: (\$662) General Revenue, Governor's formula across-the-board cut plan

House:

No Changes

Senate:

No Changes

Conference:

No Changes

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|------------------------------|--|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.205 | | | | | | | | | | | | | | |
| SHELTERED WORKSHOPS - 51036C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 13,245 | 0.00 | 49,959 | 0.00 | 49,231 | 0.00 | 48,569 | 0.00 | 48,569 | 0.00 | 48,569 | 0.00 | 48,569 | 0.00 |
| GENERAL REVENUE | 13,245 | 0.00 | 49,959 | 0.00 | 49,231 | 0.00 | 48,569 | 0.00 | 48,569 | 0.00 | 48,569 | 0.00 | 48,569 | 0.00 |
| PROGRAM-SPECIFIC | 24,029,175 | 0.00 | 24,735,246 | 0.00 | 24,735,246 | 0.00 | 24,735,246 | 0.00 | 24,735,246 | 0.00 | 24,735,246 | 0.00 | 24,735,246 | 0.00 |
| GENERAL REVENUE | 24,029,175 | 0.00 | 24,735,246 | 0.00 | 24,735,246 | 0.00 | 24,735,246 | 0.00 | 24,735,246 | 0.00 | 24,735,246 | 0.00 | 24,735,246 | 0.00 |
| TOTAL | \$24,042,420 | 0.00 | \$24,785,205 | 0.00 | \$24,784,477 | 0.00 | \$24,783,815 | 0.00 | \$24,783,815 | 0.00 | \$24,783,815 | 0.00 | \$24,783,815 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - SHELTERED WORKSHOPS | \$24,042,420 | 0.00 | \$24,785,205 | 0.00 | \$24,784,477 | 0.00 | \$24,783,815 | 0.00 | \$24,783,815 | 0.00 | \$24,783,815 | 0.00 | \$24,783,815 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
READERS FOR THE BLIND**

BOOK 2, PG. 576

SECTION 2.210

| | |
|--|------------------------|
| This section provides a financial subsidy (maximum \$500 per reader) to school districts that provide assistance in the form of readers to students with disabilities to assist them to more effectively participate in instruction. | |
| LEGAL BASIS: | Section 187.169, RSMo. |
| Funding Source: | State Schools Money |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|--|-------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|--------------------------------|-----|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 02.210
READERS FOR THE BLIND - 51041C

| | | | | | | | | | | | | | | |
|------------------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| OTHER FUNDS | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| TOTAL | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 |

| | | | | | | | | | | | | | | |
|-------------------------------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| TOTAL - READERS FOR THE BLIND | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 |
|-------------------------------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|

ELEMENTARY AND SECONDARY EDUCATION
BLIND STUDENT LITERACY

BOOK 2, PG. 583

SECTION 2.215

This section provides funding to improve instruction for students with visual impairments. House Bill 409 (1999) provided first year funding of \$95,000 was to support periodic meeting of the Task Force on Blind Student Literacy and Vocational Performance, to conduct a study of the literacy and vocational performance of eligible pupils and to implement a project to demonstrate the positive benefits of the blindness skills specialist.

LEGAL BASIS: Section 162.1130, RSMo.
Funding Source: General Revenue
FY2011 Withhold: (\$293) General Revenue

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$293) General Revenue, continuation of FY2011 withhold

Governor:

Core Reduction: (\$107) General Revenue, Governor’s formula across-the-board cut plan

House:

No Changes

Senate:

No Changes

Conference:

No Changes

| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|---------------------------------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.215 | | | | | | | | | | | | | | |
| BLIND STUDENT LITERACY - 51060C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 2,414 | 0.00 | 226,906 | 0.00 | 226,613 | 0.00 | 226,506 | 0.00 | 226,506 | 0.00 | 226,506 | 0.00 | 226,506 | 0.00 |
| GENERAL REVENUE | 2,414 | 0.00 | 226,906 | 0.00 | 226,613 | 0.00 | 226,506 | 0.00 | 226,506 | 0.00 | 226,506 | 0.00 | 226,506 | 0.00 |
| PROGRAM-SPECIFIC | 228,397 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| GENERAL REVENUE | 228,397 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL | \$230,811 | 0.00 | \$236,906 | 0.00 | \$236,613 | 0.00 | \$236,506 | 0.00 | \$236,506 | 0.00 | \$236,506 | 0.00 | \$236,506 | 0.00 |

| | | | | | | | | | | | | | | |
|--------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - BLIND STUDENT LITERACY | \$230,811 | 0.00 | \$236,906 | 0.00 | \$236,613 | 0.00 | \$236,506 | 0.00 | \$236,506 | 0.00 | \$236,506 | 0.00 | \$236,506 | 0.00 |
|--------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR THE DEAF TRUST FUND

BOOK 2, PG. 590

SECTION 2.220

This section allows for investment of gifts to the school and the use of proceeds from such investments for improved services at the school.

| | |
|------------------|--------------------------------|
| LEGAL BASIS: | Section 162.790, RSMo. |
| Funding Source: | School for the Deaf Trust Fund |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|-------------------------------------|--|------|----------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.220 | | | | | | | | | | | | | | |
| SCHOOL FOR DEAF-TRUST FUND - 52127C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 12,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| OTHER FUNDS | 12,000 | 0.00 | 25,000E | 0.00 | 25,000E | 0.00 | 25,000E | 0.00 | 25,000E | 0.00 | 25,000E | 0.00 | 25,000E | 0.00 |
| TOTAL | \$12,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - SCHOOL FOR DEAF-TRUST FUND | \$12,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR THE BLIND TRUST FUND**

BOOK 2, PG. 590

SECTION 2.225

| | |
|---|---------------------------------|
| This section allows for investment of gifts to the school and the use of proceeds from such investments for improvements at the school. Operating appropriation \$1,000,000, Capital Improvement appropriation \$500,000. | |
| LEGAL BASIS: | Section 162.790, RSMo. |
| Funding Source: | School for the Blind Trust Fund |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|--------------------------------------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.225 | | | | | | | | | | | | | | |
| SCHOOL FOR BLIND-TRUST FUND - 52228C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 121,423 | 0.00 | 1,499,999 | 0.00 | 1,499,999 | 0.00 | 1,499,999 | 0.00 | 1,499,999 | 0.00 | 1,499,999 | 0.00 | 1,499,999 | 0.00 |
| OTHER FUNDS | 121,423 | 0.00 | 1,499,999 E | 0.00 | 1,499,999 E | 0.00 | 1,499,999 E | 0.00 | 1,499,999 E | 0.00 | 1,499,999 E | 0.00 | 1,499,999 E | 0.00 |
| PROGRAM-SPECIFIC | 12,000 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| OTHER FUNDS | 12,000 | 0.00 | 1 E | 0.00 | 1 E | 0.00 | 1 E | 0.00 | 1 E | 0.00 | 1 E | 0.00 | 1 E | 0.00 |
| TOTAL | \$133,423 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 |

| | | | | | | | | | | | | | | |
|-------------------------------------|-----------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - SCHOOL FOR BLIND-TRUST FUND | \$133,423 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 |
|-------------------------------------|-----------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

ELEMENTARY AND SECONDARY EDUCATION
SPECIAL OLYMPICS

BOOK 2, PG. 601

SECTION 2.230

| | |
|--|-----------------|
| Funding will go for lunches during Special Olympic events. | |
| LEGAL BASIS: | No Legal Basis |
| Funding Source: | General Revenue |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOLS FOR THE SEVERELY HANDICAPPED TRUST FUND**

BOOK 2, PG. 590

SECTION 2.235

| | |
|---|-----------------------------------|
| This section allows for investment of gifts to state schools and the use of proceeds from such investments for improvements at the schools. | |
| LEGAL BASIS: | Section 162.790, RSMo. |
| Funding Source: | Handicapped Children’s Trust Fund |
| FY2011 Withhold: | None |

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|--------------------------------------|--|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.235 | | | | | | | | | | | | | | |
| SCH SEV HANDICAP-TRUST FUND - 52329C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 92,774 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| OTHER FUNDS | 92,774 | 0.00 | 30,000 E | 0.00 | 30,000 E | 0.00 | 30,000 E | 0.00 | 30,000 E | 0.00 | 30,000 E | 0.00 | 30,000 E | 0.00 |
| TOTAL | \$92,774 | 0.00 | \$30,000 | 0.00 | \$30,000 | 0.00 | \$30,000 | 0.00 | \$30,000 | 0.00 | \$30,000 | 0.00 | \$30,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - SCH SEV HANDICAP-TRUST FUND | \$92,774 | 0.00 | \$30,000 | 0.00 | \$30,000 | 0.00 | \$30,000 | 0.00 | \$30,000 | 0.00 | \$30,000 | 0.00 | \$30,000 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI COMMISSION FOR THE DEAF AND HARD OF HEARING**

BOOK 2, PG. 608

SECTION 2.240

This section provides funds for the operations of the Commission for the Deaf. This Commission functions as an agency to assist and provide specific services to deaf persons.

| | |
|-------------------------|---|
| LEGAL BASIS: | Section 161.405, RSMo. |
| Funding Source: | General Revenue Interpreters Fund Administrative Fund |
| FY2011 Withhold: | (\$632) General Revenue |

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$632) General Revenue, continuation of FY2011 withhold

Governor:

Core Reduction: (\$373) & (1.00) FTE General Revenue, Governor's formula across-the-board cut plan

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: DESE requested 25% flexibility between PS and E&E. The Governor, House and Senate concurred.

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

| | FY 2010 ACTUAL | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|----------------------------------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.240 | | | | | | | | | | | | | | |
| COMMISSION FOR THE DEAF - 52415C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 187,747 | 4.52 | 211,044 | 6.00 | 211,044 | 6.00 | 211,044 | 5.00 | 211,044 | 5.00 | 211,044 | 5.00 | 211,044 | 5.00 |
| GENERAL REVENUE | 187,747 | 4.52 | 177,944 | 6.00 | 177,944 | 6.00 | 177,944 | 5.00 | 177,944 | 5.00 | 177,944 | 5.00 | 177,944 | 5.00 |
| OTHER FUNDS | 0 | 0.00 | 33,100 | 0.00 | 33,100 | 0.00 | 33,100 | 0.00 | 33,100 | 0.00 | 33,100 | 0.00 | 33,100 | 0.00 |
| EXPENSE & EQUIPMENT | 148,817 | 0.00 | 171,033 | 0.00 | 170,401 | 0.00 | 170,028 | 0.00 | 170,028 | 0.00 | 170,028 | 0.00 | 170,028 | 0.00 |
| GENERAL REVENUE | 34,072 | 0.00 | 35,133 | 0.00 | 34,501 | 0.00 | 34,128 | 0.00 | 34,128 | 0.00 | 34,128 | 0.00 | 34,128 | 0.00 |
| OTHER FUNDS | 114,745 | 0.00 | 135,900 | 0.00 | 135,900 | 0.00 | 135,900 | 0.00 | 135,900 | 0.00 | 135,900 | 0.00 | 135,900 | 0.00 |
| PROGRAM-SPECIFIC | 879 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| GENERAL REVENUE | 19 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 860 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL | \$337,443 | 4.52 | \$382,177 | 6.00 | \$381,545 | 6.00 | \$381,172 | 5.00 | \$381,172 | 5.00 | \$381,172 | 5.00 | \$381,172 | 5.00 |

| | | | | | | | | | | | | | | |
|---------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - COMMISSION FOR THE DEAF | \$337,443 | 4.52 | \$382,177 | 6.00 | \$381,545 | 6.00 | \$381,172 | 5.00 | \$381,172 | 5.00 | \$381,172 | 5.00 | \$381,172 | 5.00 |
|---------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

ELEMENTARY AND SECONDARY EDUCATION
MISSOURI ASSISTIVE TECHNOLOGY

BOOK 2, PG. 616

SECTION 2.245

The mission of the Assistive Technology Council is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages, in all parts of Missouri. Assistive Technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work and learn independently.

LEGAL BASIS: PL 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003
Funding Source: Federal
Equipment Distribution Fund
Assistive Technology Financial Loan Fund
Assistive Technology Trust Fund
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested 25% flexibility between PS and E&E and an “E” on federal funds authority. The Governor, House and Senate concurred.

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|----------------------------------|-------------|------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|----------------|-------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.245 | | | | | | | | | | | | | | |
| MO ASSISTIVE TECHNOLOGY - 52417C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 376,867 | 8.23 | 491,430 | 10.00 | 491,430 | 10.00 | 491,430 | 10.00 | 491,430 | 10.00 | 491,430 | 10.00 | 491,430 | 10.00 |
| FEDERAL FUNDS | 123,837 | 2.83 | 226,265 E | 4.00 | 226,265 E | 4.00 | 226,265 E | 4.00 | 226,265 E | 4.00 | 226,265 E | 4.00 | 226,265 E | 4.00 |
| OTHER FUNDS | 253,030 | 5.40 | 265,165 | 6.00 | 265,165 | 6.00 | 265,165 | 6.00 | 265,165 | 6.00 | 265,165 | 6.00 | 265,165 | 6.00 |
| EXPENSE & EQUIPMENT | 269,031 | 0.00 | 518,243 | 0.00 | 518,243 | 0.00 | 518,243 | 0.00 | 518,243 | 0.00 | 518,243 | 0.00 | 518,243 | 0.00 |
| FEDERAL FUNDS | 106,681 | 0.00 | 121,716 E | 0.00 | 121,716 E | 0.00 | 121,716 E | 0.00 | 121,716 E | 0.00 | 121,716 E | 0.00 | 121,716 E | 0.00 |
| OTHER FUNDS | 162,350 | 0.00 | 396,527 | 0.00 | 396,527 | 0.00 | 396,527 | 0.00 | 396,527 | 0.00 | 396,527 | 0.00 | 396,527 | 0.00 |
| PROGRAM-SPECIFIC | 1,700,058 | 0.00 | 2,752,807 | 0.00 | 2,752,807 | 0.00 | 2,752,807 | 0.00 | 2,752,807 | 0.00 | 2,752,807 | 0.00 | 2,752,807 | 0.00 |
| FEDERAL FUNDS | 80,633 | 0.00 | 453,893 E | 0.00 | 453,893 E | 0.00 | 453,893 E | 0.00 | 453,893 E | 0.00 | 453,893 E | 0.00 | 453,893 E | 0.00 |
| OTHER FUNDS | 1,619,425 | 0.00 | 2,298,914 | 0.00 | 2,298,914 | 0.00 | 2,298,914 | 0.00 | 2,298,914 | 0.00 | 2,298,914 | 0.00 | 2,298,914 | 0.00 |
| TOTAL | \$2,345,956 | 8.23 | \$3,762,480 | 10.00 | \$3,762,480 | 10.00 | \$3,762,480 | 10.00 | \$3,762,480 | 10.00 | \$3,762,480 | 10.00 | \$3,762,480 | 10.00 |

Missouri Assistive Technology - 1500006

| | | | | | | | | | | | | | | |
|---------------------|---|------|---|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 22,512 | 0.00 | 22,512 | 0.00 | 22,512 | 0.00 | 22,512 | 0.00 | 22,512 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 13,222 E | 0.00 | 13,222 E | 0.00 | 13,222 E | 0.00 | 13,222 E | 0.00 | 13,222 E | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 9,290 | 0.00 | 9,290 | 0.00 | 9,290 | 0.00 | 9,290 | 0.00 | 9,290 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 275,000 | 0.00 | 275,000 | 0.00 | 275,000 | 0.00 | 275,000 | 0.00 | 275,000 | 0.00 |

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|-------------------------|--|-----|---------|-----|----------|-----|-------------|-----|-------------|-----|-------------|-----|---------------------|-----|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

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|---|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| HOUSE BILL SECTION 02.245 | | | | | | | | | | | | | | |
| MO ASSISTIVE TECHNOLOGY - 52417C | | | | | | | | | | | | | | |
| Missouri Assistive Technology - 1500006 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 275,000 | 0.00 | 275,000 | 0.00 | 275,000 | 0.00 | 275,000 | 0.00 | 275,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 275,000 | 0.00 | 275,000 | 0.00 | 275,000 | 0.00 | 275,000 | 0.00 | 275,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$297,512 | 0.00 | \$297,512 | 0.00 | \$297,512 | 0.00 | \$297,512 | 0.00 | \$297,512 | 0.00 |

The increase in funding capacity will allow Missouri Assistive Technology to fully expend available federal and fee/donation funds to meet anticipated needs.

| | | | | | | | | | | | | | | |
|---------------------------------|-------------|------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| TOTAL - MO ASSISTIVE TECHNOLOGY | \$2,345,956 | 8.23 | \$3,762,480 | 10.00 | \$4,059,992 | 10.00 | \$4,059,992 | 10.00 | \$4,059,992 | 10.00 | \$4,059,992 | 10.00 | \$4,059,992 | 10.00 |
|---------------------------------|-------------|------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|

**ELEMENTARY AND SECONDARY EDUCATION
CHILDREN’S SERVICE COMMISSION**

BOOK 2, PG. 630

SECTION 2.250

The Commission is comprised to the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes on to invite representing local or federal entities, private organizations, or the general public.

LEGAL BASIS:

Section 210.101, RSMo.

Funding Source:

Children’s Services Commission Fund

FY2011 Withhold:

None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|--|---------|------|----------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.250 | | | | | | | | | | | | | | |
| CHILDREN'S SERVICE COMMISSION - 52419C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - CHILDREN'S SERVICE COMMISSION | \$0 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TRANSFER TO THE STATE SCHOOLS MONEY FUND**

BOOK 2, PG. 637

SECTION 2.255

This section provides for the transfer of funds from General Revenue to the State Schools Money Fund.

FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$114,904,201) General Revenue

House:

Core Reduction: (\$98,258,201) General Revenue

Senate:

Core Reduction: (\$82,046,201) General Revenue

Conference:

Core Reduction: (\$92,046,201) General Revenue

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|-------------------------|--|-----|---------|-----|----------|-----|-------------|-----|-------------|-----|-------------|-----|---------------------|-----|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 02.255

STATE SCHOOL MONEY TRNSFR-GR - 52420C

CORE

| | | | | | | | | | | | | | | |
|----------------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|
| FUND TRANSFERS | 1,811,595,120 | 0.00 | 2,042,646,772 | 0.00 | 2,042,646,772 | 0.00 | 1,927,742,571 | 0.00 | 1,944,388,571 | 0.00 | 1,960,600,571 | 0.00 | 1,950,600,571 | 0.00 |
|----------------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|

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|-----------------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|
| GENERAL REVENUE | 1,811,595,120 | 0.00 | 2,042,646,772 | 0.00 | 2,042,646,772 | 0.00 | 1,927,742,571 | 0.00 | 1,944,388,571 | 0.00 | 1,960,600,571 | 0.00 | 1,950,600,571 | 0.00 |
|-----------------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|

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|-------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|
| TOTAL | \$1,811,595,120 | 0.00 | \$2,042,646,772 | 0.00 | \$2,042,646,772 | 0.00 | \$1,927,742,571 | 0.00 | \$1,944,388,571 | 0.00 | \$1,960,600,571 | 0.00 | \$1,950,600,571 | 0.00 |
|-------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|

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|--------------------------------------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|
| TOTAL - STATE SCHOOL MONEY TRNSFR-GI | \$1,811,595,120 | 0.00 | \$2,042,646,772 | 0.00 | \$2,042,646,772 | 0.00 | \$1,927,742,571 | 0.00 | \$1,944,388,571 | 0.00 | \$1,960,600,571 | 0.00 | \$1,950,600,571 | 0.00 |
|--------------------------------------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|

**ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TRANSFER (COUNTY FOREIGN INSURANCE) TO THE STATE SCHOOLS MONEY FUND**

BOOK 2, PG. 640

SECTION 2.260

This section provides for the transfer of funds from the County Foreign Insurance Fund to the State Schools Moneys Fund.

FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$1,900,000) General Revenue, per the Consensus Revenue Estimate

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|---|--|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.260 | | | | | | | | | | | | | | |
| ST SCH MONEY TRF-GR CT FOREIGN - 52431C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 98,434,218 | 0.00 | 103,800,000 | 0.00 | 103,800,000 | 0.00 | 101,900,000 | 0.00 | 101,900,000 | 0.00 | 101,900,000 | 0.00 | 101,900,000 | 0.00 |
| GENERAL REVENUE | 98,434,218 | 0.00 | 103,800,000 E | 0.00 | 103,800,000 E | 0.00 | 101,900,000 E | 0.00 | 101,900,000 E | 0.00 | 101,900,000 E | 0.00 | 101,900,000 E | 0.00 |
| TOTAL | \$98,434,218 | 0.00 | \$103,800,000 | 0.00 | \$103,800,000 | 0.00 | \$101,900,000 | 0.00 | \$101,900,000 | 0.00 | \$101,900,000 | 0.00 | \$101,900,000 | 0.00 |
| | | | | | | | | | | | | | | |
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| TOTAL - ST SCH MONEY TRF-GR CT FOREIG | \$98,434,218 | 0.00 | \$103,800,000 | 0.00 | \$103,800,000 | 0.00 | \$101,900,000 | 0.00 | \$101,900,000 | 0.00 | \$101,900,000 | 0.00 | \$101,900,000 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
FAIR SHARE FUND TRANSFER TO THE STATE SCHOOLS MONEY FUND**

BOOK 2, PG. 643

SECTION 2.265

This section provides for the transfer of funds from the Fair Share Fund to the State Schools Moneys Fund. This section was created due to the passage of the SB 287.

FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$590,000) General Revenue, per the Consensus Revenue Estimate

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|--|---------|-----|---------|-----|----------|-----|-------------|-----|-------------|-----|-------------|-----|----------------|-----|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 02.265

ST SCHOOL MONEY TRF-FAIR SHARE - 52428C

| | | | | | | | | | | | | | | |
|----------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 21,253,562 | 0.00 | 21,600,000 | 0.00 | 21,600,000 | 0.00 | 21,010,000 | 0.00 | 21,010,000 | 0.00 | 21,010,000 | 0.00 | 21,010,000 | 0.00 |
| OTHER FUNDS | 21,253,562 | 0.00 | 21,600,000 E | 0.00 | 21,600,000 E | 0.00 | 21,010,000 E | 0.00 | 21,010,000 E | 0.00 | 21,010,000 E | 0.00 | 21,010,000 E | 0.00 |
| TOTAL | \$21,253,562 | 0.00 | \$21,600,000 | 0.00 | \$21,600,000 | 0.00 | \$21,010,000 | 0.00 | \$21,010,000 | 0.00 | \$21,010,000 | 0.00 | \$21,010,000 | 0.00 |

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|---------------------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|
| TOTAL - ST SCHOOL MONEY TRF-FAIR SHAF | \$21,253,562 | 0.00 | \$21,600,000 | 0.00 | \$21,600,000 | 0.00 | \$21,010,000 | 0.00 | \$21,010,000 | 0.00 | \$21,010,000 | 0.00 | \$21,010,000 | 0.00 |
|---------------------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|

**ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TO THE OUTSTANDING SCHOOLS TRUST FUND**

BOOK 2, PG. 646

SECTION 2.270

This section provides for the transfer of funds from the General Revenue Fund to the Outstanding Schools Trust Fund.

FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

| Committee Markup Annual | | | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | Regular House Bills | |
|--|---------------|------|--|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| FY 2010 ACTUAL | | | FY 2011 BUDGET | | FY 2012 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.270 | | | | | | | | | | | | | | |
| OUTSTANDING SCHOOLS TRANSFER - 52435C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 518,600,000 | 0.00 | 448,600,000 | 0.00 | 448,600,000 | 0.00 | 448,600,000 | 0.00 | 448,600,000 | 0.00 | 448,600,000 | 0.00 | 448,600,000 | 0.00 |
| GENERAL REVENUE | 518,600,000 | 0.00 | 448,600,000 E | 0.00 | 448,600,000 E | 0.00 | 448,600,000 E | 0.00 | 448,600,000 E | 0.00 | 448,600,000 E | 0.00 | 448,600,000 E | 0.00 |
| TOTAL | \$518,600,000 | 0.00 | \$448,600,000 | 0.00 | \$448,600,000 | 0.00 | \$448,600,000 | 0.00 | \$448,600,000 | 0.00 | \$448,600,000 | 0.00 | \$448,600,000 | 0.00 |
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| GR-OSTF Transfer - 1500007 | | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 125,500,000 | 0.00 | 125,500,000 | 0.00 | 125,500,000 | 0.00 | 125,500,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 125,500,000 E | 0.00 | 125,500,000 E | 0.00 | 125,500,000 E | 0.00 | 125,500,000 E | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$125,500,000 | 0.00 | \$125,500,000 | 0.00 | \$125,500,000 | 0.00 | \$125,500,000 | 0.00 |
| Transfer authority of an additional \$125,500,000 will be required in FY 2012 to support the Foundation Formula Program funding from the Outstanding Schools Trust Fund. This is a transfer of GR to the Outstanding Schools Trust Fund. | | | | | | | | | | | | | | |
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**ELEMENTARY AND SECONDARY EDUCATION
GAMING PROCEEDS TO THE CLASSROOM TRUST FUND**

BOOK 2, PG. 650

SECTION 2.275

This section provides for the transfer of funds from the Gaming Proceeds Fund to the Classroom Trust Fund. This section was created due to the passage of the SB 287.

FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$16,808,000) Gaming Proceeds for Education Fund

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | | | Regular House Bills |
|--|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|----------------|---------------------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.275 | | | | | | | | | | | | | | |
| CLASSROOM TRUST TRF-GAMING - 52430C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 297,314,440 | 0.00 | 371,308,000 | 0.00 | 371,308,000 | 0.00 | 354,500,000 | 0.00 | 354,500,000 | 0.00 | 354,500,000 | 0.00 | 354,500,000 | 0.00 |
| OTHER FUNDS | 297,314,440 | 0.00 | 371,308,000 E | 0.00 | 371,308,000 E | 0.00 | 354,500,000 E | 0.00 | 354,500,000 E | 0.00 | 354,500,000 E | 0.00 | 354,500,000 E | 0.00 |
| TOTAL | \$297,314,440 | 0.00 | \$371,308,000 | 0.00 | \$371,308,000 | 0.00 | \$354,500,000 | 0.00 | \$354,500,000 | 0.00 | \$354,500,000 | 0.00 | \$354,500,000 | 0.00 |
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| TOTAL - CLASSROOM TRUST TRF-GAMING | \$297,314,440 | 0.00 | \$371,308,000 | 0.00 | \$371,308,000 | 0.00 | \$354,500,000 | 0.00 | \$354,500,000 | 0.00 | \$354,500,000 | 0.00 | \$354,500,000 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
UNCLAIMED LOTTERY PRIZE FUND TO THE CLASSROOM TRUST FUND**

BOOK 2, PG. 653

SECTION 2.280

This section provides for the transfer of funds from the Unclaimed Lottery Prize Fund to the Classroom Trust Fund.

FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$16,808,000) Lottery Proceeds Fund

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | | | Regular House Bills |
|--|-------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|----------------|---------------------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.280 | | | | | | | | | | | | | | |
| LOTTERY PROC-CLASSTRUST TRF - 52421C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 9,786,539 | 0.00 | 12,160,473 | 0.00 | 12,160,473 | 0.00 | 11,612,409 | 0.00 | 11,612,409 | 0.00 | 11,612,409 | 0.00 | 11,612,409 | 0.00 |
| OTHER FUNDS | 9,786,539 | 0.00 | 12,160,473 | 0.00 | 12,160,473 | 0.00 | 11,612,409 | 0.00 | 11,612,409 | 0.00 | 11,612,409 | 0.00 | 11,612,409 | 0.00 |
| TOTAL | \$9,786,539 | 0.00 | \$12,160,473 | 0.00 | \$12,160,473 | 0.00 | \$11,612,409 | 0.00 | \$11,612,409 | 0.00 | \$11,612,409 | 0.00 | \$11,612,409 | 0.00 |
| | | | | | | | | | | | | | | |
| TOTAL - LOTTERY PROC-CLASSTRUST TRF | \$9,786,539 | 0.00 | \$12,160,473 | 0.00 | \$12,160,473 | 0.00 | \$11,612,409 | 0.00 | \$11,612,409 | 0.00 | \$11,612,409 | 0.00 | \$11,612,409 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
GAMING PROCEEDS TO THE SCHOOL DISTRICT BOND FUND**

BOOK 2, PG. 656

SECTION 2.285

This section provides for the transfer of funds from the Gaming Proceeds Fund to the School District Bond Fund.

FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|--|--|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.285 | | | | | | | | | | | | | | |
| SCHOOL DISTRICT BOND TRANSFER - 52440C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 392,000 | 0.00 | 392,000 | 0.00 | 392,000 | 0.00 | 392,000 | 0.00 | 392,000 | 0.00 | 392,000 | 0.00 | 392,000 | 0.00 |
| OTHER FUNDS | 392,000 | 0.00 | 392,000 | 0.00 | 392,000 | 0.00 | 392,000 | 0.00 | 392,000 | 0.00 | 392,000 | 0.00 | 392,000 | 0.00 |
| TOTAL | \$392,000 | 0.00 | \$392,000 | 0.00 | \$392,000 | 0.00 | \$392,000 | 0.00 | \$392,000 | 0.00 | \$392,000 | 0.00 | \$392,000 | 0.00 |
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| TOTAL - SCHOOL DISTRICT BOND TRANSFE | \$392,000 | 0.00 | \$392,000 | 0.00 | \$392,000 | 0.00 | \$392,000 | 0.00 | \$392,000 | 0.00 | \$392,000 | 0.00 | \$392,000 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL BUILDING REVOLVING FUND**

BOOK 2, PG. 659

SECTION 2.290

This section provides for the transfer of funds from the School Building Revolving Fund.

FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|-------------------------------------|--|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.290 | | | | | | | | | | | | | | |
| SCHOOL BLDG REVOL FUND TRF - 52455C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 1,068,868 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| OTHER FUNDS | 1,068,868 | 0.00 | 1,000,000 E | 0.00 | 1,000,000 E | 0.00 | 1,000,000 E | 0.00 | 1,000,000 E | 0.00 | 1,000,000 E | 0.00 | 1,000,000 E | 0.00 |
| TOTAL | \$1,068,868 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - SCHOOL BLDG REVOL FUND TRF | \$1,068,868 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 |

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOLS FIRST ELEMENTARY AND SECONDARY EDUCATION IMPROVEMENT FUND (PROP A)**

BOOK X, PG. XXX

SECTION X.XXX

This section provides for the transfer of funds from the Gaming Proceeds for Education Fund.

FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction of (\$108,602,556) because this fund was eliminated in SB 291 (2009)

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

| Committee Markup Annual | DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | Regular House Bills | |
|---|--|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2010 | | FY 2011 | | FY 2012 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 02.290 | | | | | | | | | | | | | | |
| GAMING TO SCH FIRST ED IMP TRF - 52460C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 36,764,968 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 36,764,968 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$36,764,968 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
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**ELEMENTARY AND SECONDARY EDUCATION
REBUILD MISSOURI SCHOOLS FUND**

BOOK X, PG. XXX

SECTION X.XXX

| |
|--|
| <p>This section provides for the transfer of funds from General Revenue.</p> <p>FY2011 Withhold: None</p> |
|--|

CORE ADJUSTMENTS:

Department:
One-Time Reduction of (\$5,337,135)

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Regular House Bills

[illegible]