

FISCAL YEAR 2017
TRULY AGREED AND FINALLY PASSED
(AFTER VETO)
ELEMENTARY & SECONDARY EDUCATION
HOUSE BILL 2002

Vetoed: None

98th General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

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

PG. 17

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
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	3,365,685	68.67	3,736,155	72.80	3,736,155	72.80	3,736,155	72.80	3,736,155	72.80	3,736,155	72.80	3,736,155	72.80
GENERAL REVENUE	1,762,093	34.39	1,826,384	36.60	1,826,384	36.60	1,826,384	36.60	1,826,384	36.60	1,826,384	36.60	1,826,384	36.60
FEDERAL FUNDS	1,603,592	34.28	1,909,771	36.20	1,909,771	36.20	1,909,771	36.20	1,909,771	36.20	1,909,771	36.20	1,909,771	36.20
EXPENSE & EQUIPMENT	672,318	0.00	790,684	0.00	790,684	0.00	790,684	0.00	790,684	0.00	790,684	0.00	790,684	0.00
GENERAL REVENUE	112,133	0.00	114,600	0.00	114,600	0.00	114,600	0.00	114,600	0.00	114,600	0.00	114,600	0.00
FEDERAL FUNDS	560,185	0.00	676,084	0.00	676,084	0.00	676,084	0.00	676,084	0.00	676,084	0.00	676,084	0.00
PROGRAM-SPECIFIC	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000	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	0	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
TOTAL	\$4,038,003	68.67	\$4,542,839	72.80	\$4,542,839	72.80	\$4,542,839	72.80	\$4,542,839	72.80	\$4,542,839	72.80	\$4,542,839	72.80

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	74,726	0.00	74,726	0.00	74,726	0.00	74,726	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36,529	0.00	36,529	0.00	36,529	0.00	36,529	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	38,197	0.00	38,197	0.00	38,197	0.00	38,197	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$74,726	0.00	\$74,726	0.00	\$74,726	0.00	\$74,726	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - OPERATIONS	\$4,038,003	68.67	\$4,542,839	72.80	\$4,542,839	72.80	\$4,617,565	72.80	\$4,617,565	72.80	\$4,617,565	72.80	\$4,617,565	72.80
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**ELEMENTARY AND SECONDARY EDUCATION
FEDERAL REFUNDS**

PG. 27

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
FY2016 Withhold:	None

CORE ADJUSTMENT:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.010														
REFUNDS - 50112C														
CORE														
PROGRAM-SPECIFIC	22,488	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
FEDERAL FUNDS	22,488	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	\$22,488	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
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TOTAL - REFUNDS	\$22,488	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION FORMULA**

PG. 32

SECTION 2.015

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
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$139,574) Outstanding Schools Trust Fund, due to lower revenue projection
Core Reduction: (\$547,260) Lottery Proceeds for Education Fund

House:

No Changes to the Core
NDI – Reduction (\$15,686,834) General Revenue & Fund Switch (\$7,000,000) General Revenue to Lottery Proceeds for Education Fund

Senate:

No Changes to the Core
NDI – Reduction (\$5,000,000) General Revenue & Fund Switch (\$5,000,000) General Revenue to Lottery Proceeds for Education Fund – in addition to House fund swap

Conference:

Senate Position

Language: House added language stating “provided that no funds are used to support the distribution or sharing of any individually identifiable student data for non-educational purposes, marketing or advertising,” this language applies to all the programs and subsections in this section. Senate concurred.

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	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	3,130,521,019	0.00	3,274,322,533	0.00	3,274,322,533	0.00	3,273,635,699	0.00	3,273,635,699	0.00	3,273,635,699	0.00	3,273,635,699	0.00
GENERAL REVENUE	0	0.00	1,868,368,982	0.00	1,868,368,982	0.00	1,868,368,982	0.00	1,868,368,982	0.00	1,868,368,982	0.00	1,868,368,982	0.00
OTHER FUNDS	3,130,521,019	0.00	1,405,953,551	0.00	1,405,953,551	0.00	1,405,266,717	0.00	1,405,266,717	0.00	1,405,266,717	0.00	1,405,266,717	0.00
TOTAL	\$3,130,521,019	0.00	\$3,274,322,533	0.00	\$3,274,322,533	0.00	\$3,273,635,699	0.00	\$3,273,635,699	0.00	\$3,273,635,699	0.00	\$3,273,635,699	0.00

FOUNDATION - EQUITY FORMULA - 1500001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	509,814,444	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	509,814,440	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$509,814,444	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Increase request reflects the amount needed to fund the foundation formula based on the current statutory formula.

Foundation Formula Increase - 1500017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	85,686,834	0.00	71,055,569	0.00	71,055,569	0.00	71,055,569	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	69,313,686	0.00	47,682,421	0.00	42,682,421	0.00	42,682,421	0.00

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
Foundation Formula Increase - 1500017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	85,686,834	0.00	71,055,569	0.00	71,055,569	0.00	71,055,569	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	16,373,148	0.00	23,373,148	0.00	28,373,148	0.00	28,373,148	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,686,834	0.00	\$71,055,569	0.00	\$71,055,569	0.00	\$71,055,569	0.00
Increase reflects additional funding for the foundation formula includes the pre-k costs under HB 1689 (2014) for students in unaccredited and provisionally accredited school districts.														

TOTAL - FOUNDATION - FORMULA	\$3,130,521,019	0.00	\$3,274,322,533	0.00	\$3,784,136,977	0.00	\$3,359,322,533	0.00	\$3,344,691,268	0.00	\$3,344,691,268	0.00	\$3,344,691,268	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-SMALL SCHOOLS PROGRAM**

PG. 53

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
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	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
GENERAL REVENUE	0	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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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

TOTAL - FOUNDATION-SM SCHOOLS PRG	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**

PG. 60

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

FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	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	115,297,713	0.00	100,297,713	0.00	100,297,713	0.00	100,297,713	0.00	100,297,713	0.00	100,297,713	0.00	100,297,713	0.00
GENERAL REVENUE	0	0.00	31,024,611	0.00	31,024,611	0.00	31,024,611	0.00	31,024,611	0.00	31,024,611	0.00	31,024,611	0.00
OTHER FUNDS	115,297,713	0.00	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00
TOTAL	\$115,297,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00

Foundation Transportation - 1500024														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

State transportation aid is provided to school districts on a reimbursement basis. The increase request will allow reimbursement to districts of transportation costs above the current estimated reimbursement percentage of 34%. The statutory maximum reimbursement rate for state transportation aid is seventy-five percent of reimbursable costs.

TOTAL - FOUNDATION - TRANSPORTATION	\$115,297,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00	\$105,297,713	0.00	\$105,297,713	0.00	\$105,297,713	0.00	\$105,297,713	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-EARLY CHILDHOOD SPECIAL EDUCATION**

PG. 74

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 Fund
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reallocation: (\$5,000,000) Early Childhood Development Education and Care Fund, due to cash flow needs
Core Reallocation: \$5,000,000 General Revenue, to replace authority above

Governor:

Core Reallocation: \$5,000,000 Early Childhood Development Education and Care Fund, undoes department requested reallocation
Core Reallocation: (\$5,000,000) General Revenue, undoes department requested reallocation
Core Reduction: (\$5,000,000) Early Childhood Development Education and Care Fund, due to cash flow needs

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	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	148,060,376	0.00	149,660,376	0.00	149,660,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00
GENERAL REVENUE	0	0.00	115,698,969	0.00	120,698,969	0.00	115,698,969	0.00	115,698,969	0.00	115,698,969	0.00	115,698,969	0.00
OTHER FUNDS	148,060,376	0.00	33,961,407	0.00	28,961,407	0.00	28,961,407	0.00	28,961,407	0.00	28,961,407	0.00	28,961,407	0.00
TOTAL	\$148,060,376	0.00	\$149,660,376	0.00	\$149,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00

FOUNDATION - EARLY SPECIAL ED - 1500002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	21,180,466	0.00	21,180,466	0.00	21,180,466	0.00	21,180,466	0.00	21,180,466	0.00
GENERAL REVENUE	0	0.00	0	0.00	21,180,466	0.00	21,180,466	0.00	21,180,466	0.00	21,180,466	0.00	21,180,466	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,180,466	0.00	\$21,180,466	0.00	\$21,180,466	0.00	\$21,180,466	0.00	\$21,180,466	0.00

Increased costs necessitate an increase to the appropriation for this mandated reimbursement to districts pursuant to the 1992 Missouri Supreme Court decision. There are no carryover funds to expend in FY2016 or FY2017 and sequestration will cut federal funding starting again in FY2016 by close to \$1M.

Foundation ECSE Fund Adj. - 1500018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	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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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - EARLY SPECIAL ED - 50136C														
Foundation ECSE Fund Adj. - 1500018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

In the FY16 budget cycle, the General Assembly fund swapped \$5.0 million of GR for ECDEC funds, based upon cash flow assumptions that did not occur. This decision item reverses the fund swap to maintain the cash flow needed for program support.

TOTAL - FOUNDATION - EARLY SPECIAL ED	\$148,060,376	0.00	\$149,660,376	0.00	\$170,840,842	0.00	\$170,840,842	0.00	\$170,840,842	0.00	\$170,840,842	0.00	\$170,840,842	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-CAREER EDUCATION**

PG. 88

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
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	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	573,160	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	573,160	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	49,495,868	0.00	49,944,028	0.00	49,944,028	0.00	49,944,028	0.00	49,944,028	0.00	49,944,028	0.00	49,944,028	0.00
GENERAL REVENUE	0	0.00	49,944,028	0.00	49,944,028	0.00	49,944,028	0.00	49,944,028	0.00	49,944,028	0.00	49,944,028	0.00
OTHER FUNDS	49,495,868	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$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	\$50,069,028	0.00
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TOTAL - FOUNDATION - CAREER EDUCATION	\$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	\$50,069,028	0.00

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

PG. 98

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
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		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-EARLY CHILDHOOD DEV - 50140C														
CORE														
PROGRAM-SPECIFIC	16,000,000	0.00	17,462,250	0.00	17,462,250	0.00	17,462,250	0.00	17,462,250	0.00	17,462,250	0.00	17,462,250	0.00
GENERAL REVENUE	0	0.00	12,462,250	0.00	12,462,250	0.00	12,462,250	0.00	12,462,250	0.00	12,462,250	0.00	12,462,250	0.00
OTHER FUNDS	16,000,000	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	5,000,000	0.00
TOTAL	\$16,000,000	0.00	\$17,462,250	0.00	\$17,462,250	0.00	\$17,462,250	0.00	\$17,462,250	0.00	\$17,462,250	0.00	\$17,462,250	0.00

PAT - un/provision accredited - 1500030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	537,750	0.00	0	0.00	537,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	537,750	0.00	0	0.00	537,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$537,750	0.00	\$0	0.00	\$537,750	0.00

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION-EARLY CHILDHOOD DEV - 50140C														
PAT increase - 1500034														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	214,076	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	214,076	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$214,076	0.00	\$0	0.00	\$0	0.00

TOTAL - FOUNDATION-EARLY CHILDHOOD D	\$16,000,000	0.00	\$17,462,250	0.00	\$17,462,250	0.00	\$17,462,250	0.00	\$18,214,076	0.00	\$17,462,250	0.00	\$18,000,000	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-STATE BOARD OPERATED PROGRAMS**

PG. 108

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
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: (2.00) General Revenue FTE to the Division of Learning Services section

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: Department requested and the Governor recommended 25% flexibility between GR personal services and expense and equipment. House and Senate concurred.

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	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	23,824,031	684.62	26,885,426	716.90	26,885,426	714.90	26,885,426	714.90	26,885,426	714.90	26,885,426	714.90	26,885,426	714.90
GENERAL REVENUE	23,714,594	682.03	26,176,907	698.01	26,176,907	696.01	26,176,907	696.01	26,176,907	696.01	26,176,907	696.01	26,176,907	696.01
FEDERAL FUNDS	109,437	2.59	708,519	18.89	708,519	18.89	708,519	18.89	708,519	18.89	708,519	18.89	708,519	18.89
EXPENSE & EQUIPMENT	20,230,523	0.00	21,264,217	0.00	21,264,217	0.00	21,264,217	0.00	21,264,217	0.00	21,264,217	0.00	21,264,217	0.00
GENERAL REVENUE	15,905,786	0.00	14,796,194	0.00	14,796,194	0.00	14,796,194	0.00	14,796,194	0.00	14,796,194	0.00	14,796,194	0.00
FEDERAL FUNDS	2,448,382	0.00	4,591,668	0.00	4,591,668	0.00	4,591,668	0.00	4,591,668	0.00	4,591,668	0.00	4,591,668	0.00
OTHER FUNDS	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00
PROGRAM-SPECIFIC	62,505	0.00	498,201	0.00	498,201	0.00	498,201	0.00	498,201	0.00	498,201	0.00	498,201	0.00
GENERAL REVENUE	62,505	0.00	88,201	0.00	88,201	0.00	88,201	0.00	88,201	0.00	88,201	0.00	88,201	0.00
FEDERAL FUNDS	0	0.00	410,000	0.00	410,000	0.00	410,000	0.00	410,000	0.00	410,000	0.00	410,000	0.00
TOTAL	\$44,117,059	684.62	\$48,647,844	716.90	\$48,647,844	714.90	\$48,647,844	714.90	\$48,647,844	714.90	\$48,647,844	714.90	\$48,647,844	714.90

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	557,711	0.00	557,711	0.00	557,711	0.00	557,711	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	543,541	0.00	543,541	0.00	543,541	0.00	543,541	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14,170	0.00	14,170	0.00	14,170	0.00	14,170	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$557,711	0.00	\$557,711	0.00	\$557,711	0.00	\$557,711	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION-BOARD OPERATED SCH - 50141C														
FOUNDATION-BOARD OPERATED SCHL - 1500003														
PERSONAL SERVICES	0	0.00	0	0.00	2,878,516	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,878,516	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,878,516	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Funding is needed to fix the salary schedule at the State Operated Schools (SOP's). The average teacher salary at the SOP's is \$33,000. The average teacher salary statewide is \$47,000. This disparity has made it difficult to fill the positions at the SOP's.

TOTAL - FOUNDATION-BOARD OPERATED SC	\$44,117,059	684.62	\$48,647,844	716.90	\$51,526,360	714.90	\$50,205,555	714.90	\$50,205,555	714.90	\$50,205,555	714.90	\$50,205,555	714.90
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**ELEMENTARY AND SECONDARY EDUCATION
VIRTUAL EDUCATION**

PG. 132

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:	Lottery Proceeds
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	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	302,986	0.00	279,278	0.00	279,278	0.00	279,278	0.00	279,278	0.00	279,278	0.00	279,278	0.00
OTHER FUNDS	302,986	0.00	279,278	0.00	279,278	0.00	279,278	0.00	279,278	0.00	279,278	0.00	279,278	0.00
PROGRAM-SPECIFIC	86,791	0.00	310,500	0.00	310,500	0.00	310,500	0.00	310,500	0.00	310,500	0.00	310,500	0.00
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	86,791	0.00	110,500	0.00	110,500	0.00	110,500	0.00	110,500	0.00	110,500	0.00	110,500	0.00
TOTAL	\$389,777	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00
<hr/>														
TOTAL - VIRTUAL EDUCATION	\$389,777	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00

ELEMENTARY AND SECONDARY EDUCATION
ST LOUIS INTRADISTRICT TRANSPORTATION

PG. 139

SECTION 2.015

This section provides state funding to the St Louis Public School District for student transportation costs.

LEGAL BASIS: Unknown
FUNDING SOURCE: General Revenue
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Core Reduction: (\$200,000) General Revenue, eliminates the program's state funding

Conference:

Senate Position

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
STL INTRA DIST METRO TRANSP - 50145C														
CORE														
PROGRAM-SPECIFIC	727,500	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	727,500	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	\$727,500	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.														
TOTAL - STL INTRA DIST METRO TRANSP	\$727,500	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
KANSAS CITY INTRADISTRICT TRANSPORTATION**

PG. 148

SECTION 2.015

This section provides state funding to the Kansas City Public School District for student transportation costs.

LEGAL BASIS:	Unknown
FUNDING SOURCE:	General Revenue
FY2016 Withhold:	N/A

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Core Reduction: (\$100,000) General Revenue, eliminates the program's state funding

Conference:

Senate Position

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
KC INTRA DIST METRO TRANSP - 50151C														
CORE														
PROGRAM-SPECIFIC	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.														

KC Intradistrict trans Inc - 1500028

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

TOTAL - KC INTRA DIST METRO TRANSP	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
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ELEMENTARY AND SECONDARY EDUCATION
BRIGHT FUTURES PROGRAM

PG. 155

SECTION X.XXX

This section contains funding for the Bright Futures Program.

LEGAL BASIS: Unknown
FUNDING SOURCE: General Revenue
FY2016 Withhold: (\$150,000) General Revenue

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$150,000) General Revenue, currently withheld

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
BRIGHT FUTURES PROGRAM - 50160C														
CORE														
PROGRAM-SPECIFIC	145,500	0.00	150,000	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	145,500	0.00	150,000	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$145,500	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>														
TOTAL - BRIGHT FUTURES PROGRAM	\$145,500	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
READING INSTRUCTION

PG. 162

SECTION X.XXX

This section provides state funding for a supplemental reading instruction program. Funding was eliminated in FY 2016.

LEGAL BASIS: Unknown
FUNDING SOURCE: General Revenue
FY2016 Withhold: N/A

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
READING INSTRUCTION - 50125C														
CORE														
PROGRAM-SPECIFIC	3,470,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	3,470,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,470,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>														
TOTAL - READING INSTRUCTION	\$3,470,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
COMMUNITY PARTNERSHIPS

PG. XXX

SECTION 2.017

This section provides funding for a cooperative dropout prevention program.

LEGAL BASIS: Unknown
FUNDING SOURCE: General Revenue
FY2016 Withhold: N/A

CORE ADJUSTMENTS:

Department:

No Request

Governor:

No Recommendation

House:

New Decision Item Recommendation

Senate:

Senate did NOT Recommend this New Decision Item

Conference:

House Position

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.017														
COMMUNITY PARTNERSHIPS - 50127C														
Community Partnerships Inc - 1500031														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$150,000	0.00
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TOTAL - COMMUNITY PARTNERSHIPS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$150,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
KANSAS CITY TUTORING PROGRAM**

PG. 171

SECTION 2.018

This section provides state funds for tutoring and other education activities in the Kansas City Public Schools District.

LEGAL BASIS:	Unknown
FUNDING SOURCE:	Lottery Proceeds
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$100,000) Lottery Proceeds for Education Fund

House:

No Changes

Senate:

Core Restoration: \$100,000 Lottery Proceeds for Education Fund

Conference:

Senate Position

Language: Senate removed language stating “Seventy percent (70%) of the funds will be used to support a research-based scientifically proven extended learning program.” Conference accepted the Senate position.

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.018														
KANSAS CITY TUTORING PROGRAM - 50135C														
CORE														
PROGRAM-SPECIFIC	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
<hr/>														
TOTAL - KANSAS CITY TUTORING PROGRAM	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
MATH AND SCIENCE TUTORING PROGRAM

PG. 164

SECTION 2.019

This section provides funding for a math and science tutoring program in the St Louis Public School District.

LEGAL BASIS: Unknown
FUNDING SOURCE: General Revenue
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$300,000) General Revenue

House:

No Changes

Senate:

Partial Core Restoration: \$150,000 General Revenue

Conference:

Senate Position

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.019														
MATH & SCIENCE TUTORING PRGM - 50147C														
CORE														
PROGRAM-SPECIFIC	388,000	0.00	300,000	0.00	300,000	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GENERAL REVENUE	388,000	0.00	300,000	0.00	300,000	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL	\$388,000	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00
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TOTAL - MATH & SCIENCE TUTORING PRGM	\$388,000	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
URBAN TEACHING PROGRAM**

PG. 266

SECTION 2.020

This section provides state aid funds to school districts to assist in placing teachers in underprivileged/struggling schools.

LEGAL BASIS:	Unknown
FUNDING SOURCE:	General Revenue
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.020														
URBAN TEACHING PROGRAM - 50130C														
CORE														
PROGRAM-SPECIFIC	2,910,000	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	3,000,000	0.00
GENERAL REVENUE	2,910,000	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	3,000,000	0.00
TOTAL	\$2,910,000	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	\$3,000,000	0.00
<hr/>														
TOTAL - URBAN TEACHING PROGRAM	\$2,910,000	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	\$3,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
CRITICAL NEED/SUCCESS LEADS TO SUCCESS PROGRAMS**

PG. 189

SECTION 2.025

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. The current funding supports school board member training, grants administered by the Missouri School Board Association for school safety training, and economic education.

LEGAL BASIS: 163.031 RSMo.
FUNDING SOURCE: General Revenue
FY2016 Withhold: (\$100,000) General Revenue

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$100,000) General Revenue for economic education, currently withheld
Core Reduction: (\$650,000) General Revenue for school safety grants

House:

Partial Core Restoration: \$500,000 General Revenue for school safety grants
Core Reduction: (\$136,326) General Revenue for school board member training

Senate:

Remaining Core Restoration: \$150,000 General Revenue for school safety grants – also added \$50,000 New Decision Item
Core Restoration: \$136,326 General Revenue for school board member training – also added \$13,674 New Decision Item

Conference:

Senate Position on full core restoration for school safety grants (and on \$50,000 New Decision Item)
House Position on (\$136,326) core reduction for school board member training (and on \$13,674 New Decision Item)

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 02.025														
CRITICAL NEEDS - 50146C														
CORE														
PROGRAM-SPECIFIC	1,106,326	0.00	886,326	0.00	886,326	0.00	136,326	0.00	500,000	0.00	786,326	0.00	650,000	0.00
GENERAL REVENUE	970,000	0.00	886,326	0.00	886,326	0.00	136,326	0.00	500,000	0.00	786,326	0.00	650,000	0.00
OTHER FUNDS	136,326	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,106,326	0.00	\$886,326	0.00	\$886,326	0.00	\$136,326	0.00	\$500,000	0.00	\$786,326	0.00	\$650,000	0.00

School Safety Grants Increase - 1500036														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills			
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.025																
CRITICAL NEEDS - 50146C																
School Board Member Trng Inc - 1500037																
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,674	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,674	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,674	0.00	\$0	0.00

TOTAL - CRITICAL NEEDS	\$1,106,326	0.00	\$886,326	0.00	\$886,326	0.00	\$136,326	0.00	\$500,000	0.00	\$850,000	0.00	\$700,000	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
STEM PILOT PROGRAM – NEW DECISION ITEM**

PG. XXX

SECTION 2.027

The funding in this section is to support a pilot program designed to increase interest in Science, Technology, Engineering, and Mathematics (STEM) careers among middle and early high school students by using web-based content.

LEGAL BASIS:	None
FUNDING SOURCE:	General Revenue
FY2016 Withhold:	N/A

CORE ADJUSTMENTS:

Department:

No Request

Governor:

No Recommendation

House:

New Decision Item Recommendation

Senate:

Senate did NOT Recommend this New Decision Item

Conference:

House Position

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.027														
STEM PILOT PROGRAM - 50155C														
STEM pilot program - 1500035														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$50,000	0.00
<hr/>														
TOTAL - STEM PILOT PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$50,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOOD SERVICES**

PG. 200

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
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$800,000 General Revenue Expense & Equipment to Program Distribution to reflect projected program expenditures

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.030														
SCHOOL NUTRITION SERVICES - 50161C														
CORE														
EXPENSE & EQUIPMENT	1,769,030	0.00	2,580,000	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00
GENERAL REVENUE	0	0.00	800,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,769,030	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00
PROGRAM-SPECIFIC	285,211,276	0.00	294,758,051	0.00	295,558,051	0.00	295,558,051	0.00	295,558,051	0.00	295,558,051	0.00	295,558,051	0.00
GENERAL REVENUE	3,412,151	0.00	2,612,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00
FEDERAL FUNDS	281,799,125	0.00	292,145,900	0.00	292,145,900	0.00	292,145,900	0.00	292,145,900	0.00	292,145,900	0.00	292,145,900	0.00
TOTAL	\$286,980,306	0.00	\$297,338,051	0.00	\$297,338,051	0.00	\$297,338,051	0.00	\$297,338,051	0.00	\$297,338,051	0.00	\$297,338,051	0.00

SCHOOL NUTRITION SERVICES - 1500004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	24,105,126	0.00	24,105,126	0.00	24,105,126	0.00	24,105,126	0.00	24,105,126	0.00
FEDERAL FUNDS	0	0.00	0	0.00	24,105,126	0.00	24,105,126	0.00	24,105,126	0.00	24,105,126	0.00	24,105,126	0.00
TOTAL	\$0	0.00	\$0	0.00	\$24,105,126	0.00	\$24,105,126	0.00	\$24,105,126	0.00	\$24,105,126	0.00	\$24,105,126	0.00

Funding increase will support a 9 cent reimbursement rate increase for Reduced and Free meals in FY2015 and FY2016. Increase of LEAs participation in the Community Eligibility Program will increase the number of reimbursed meals.

TOTAL - SCHOOL NUTRITION SERVICES	\$286,980,306	0.00	\$297,338,051	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$321,443,177	0.00
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ELEMENTARY AND SECONDARY EDUCATION
MISSOURI SCHOLARS AND FINE ARTS ACADEMIES

PG. 178

SECTION 2.031

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: General Revenue
FY2016 Withhold: (\$575,000) General Revenue

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$750,000) General Revenue, (\$575,000) currently withheld

House:

Core Restoration: \$750,000 General Revenue

Senate:

No Changes

Conference:

No Changes

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.031														
SCHOLARS & FINE ARTS ACADEMIES - 50149C														
CORE														
PROGRAM-SPECIFIC	727,500	0.00	750,000	0.00	750,000	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
GENERAL REVENUE	0	0.00	750,000	0.00	750,000	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
OTHER FUNDS	727,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$727,500	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
<hr/>														
TOTAL - SCHOLARS & FINE ARTS ACADEMIE	\$727,500	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL DISTRICT TRUST FUND**

PG. 214

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
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

Language: The Governor recommended an "E" on this appropriation. House and Senate removed the "E."

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	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	831,282,000	0.00	848,739,000	0.00	848,739,000	0.00	848,739,000	0.00	848,739,000	0.00	848,739,000	0.00	848,739,000	0.00
OTHER FUNDS	831,282,000	0.00	848,739,000	0.00	848,739,000E	0.00	848,739,000E	0.00	848,739,000	0.00	848,739,000	0.00	848,739,000	0.00
TOTAL	\$831,282,000	0.00	\$848,739,000	0.00	\$848,739,000	0.00	\$848,739,000	0.00	\$848,739,000	0.00	\$848,739,000	0.00	\$848,739,000	0.00

School District Trust Fund Inc - 1500019

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	31,661,000	0.00	31,661,000	0.00	31,661,000	0.00	31,661,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,661,000E	0.00	31,661,000	0.00	31,661,000	0.00	31,661,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,661,000	0.00	\$31,661,000	0.00	\$31,661,000	0.00	\$31,661,000	0.00

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. The FY17 budget projects an increase in these Prop C revenues.

TOTAL - SCHOOL DISTRICT TRUST FUND	\$831,282,000	0.00	\$848,739,000	0.00	\$848,739,000	0.00	\$880,400,000	0.00	\$880,400,000	0.00	\$880,400,000	0.00	\$880,400,000	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL DISTRICT BOND FUND**

PG. 241

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
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 02.040														
SCHOOL DISTRICT BONDS - 50265C														
CORE														
PROGRAM-SPECIFIC	424,222	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
OTHER FUNDS	424,222	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL	\$424,222	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00
<hr/>														
TOTAL - SCHOOL DISTRICT BONDS	\$424,222	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

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

PG. 222

SECTION 2.041

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:	General Revenue
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$100,000) General Revenue

House:

Core Restoration: \$100,000 General Revenue

Senate:

No Changes

Conference:

No Changes

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.041														
EARLY GRADE LITERACY PROGRAM - 50159C														
CORE														
PROGRAM-SPECIFIC	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Early Grade Literacy Inc - 1500026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000	0.00	\$3,000	0.00	\$3,000	0.00

TOTAL - EARLY GRADE LITERACY PROGRAM	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$103,000	0.00	\$103,000	0.00	\$103,000	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
FEDERAL GRANTS AND DONATIONS**

PG. 282

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
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: House added language stating “and further provided that no funds shall be used to implement or support the Common Core Standards.” Senate concurred.

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills			
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED			
	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	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00
FEDERAL FUNDS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EXPENSE & EQUIPMENT	114,254	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00
FEDERAL FUNDS	114,254	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00
PROGRAM-SPECIFIC	883,192	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00
FEDERAL FUNDS	568,413	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00
OTHER FUNDS	314,779	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$997,446	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

TOTAL - FEDERAL GRANTS & DONATIONS	\$997,446	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
REBUILD MISSOURI SCHOOLS PROGRAM**

PG. 239

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 were disbursed FY2010 and statute states that all repayments will be made to this fund; however this fund is subject to the biannual fund sweep.

LEGAL BASIS: Section 160.459 RSMo.
FUNDING SOURCE: Rebuild Missouri Schools Program Fund
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.045														
REBUILD MISSOURI SCHOOLS PROGM - 50260C														
CORE														
PROGRAM-SPECIFIC	3,235,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	3,235,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,235,000	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 MISSOURI SCHOOLS PRO	\$3,235,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF LEARNING SERVICES ADMINISTRATION**

PG. 241

SECTION 2.050

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 Early Childhood Development, Education, and Care Fund
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

One-Time Reduction: (\$2,560) General Revenue Expense & Equipment

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: House added language stating "provided that no funds are used to support the collection, distribution, or sharing of any individually identifiable student data with the federal government with the exception of the reporting requirements of the Migrant Education Program funds in Section 2.080, the Vocational Rehabilitation funds in Section 2.135, and the Disability Determination funds in Section 2.140." Senate concurred.

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	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	8,235,236	179.18	10,165,295	214.86	10,165,295	216.86	10,165,295	216.86	10,165,295	216.86	10,165,295	216.86	10,165,295	216.86
GENERAL REVENUE	3,269,870	72.18	3,548,388	75.89	3,548,388	76.89	3,548,388	79.89	3,548,388	79.89	3,548,388	79.89	3,548,388	79.89
FEDERAL FUNDS	4,906,627	106.20	6,556,017	138.97	6,556,017	138.97	6,556,017	135.97	6,556,017	135.97	6,556,017	135.97	6,556,017	135.97
OTHER FUNDS	58,739	0.80	60,890	0.00	60,890	1.00	60,890	1.00	60,890	1.00	60,890	1.00	60,890	1.00
EXPENSE & EQUIPMENT	2,051,235	0.00	2,312,724	0.00	2,310,164	0.00	2,310,164	0.00	2,310,164	0.00	2,310,164	0.00	2,310,164	0.00
GENERAL REVENUE	220,618	0.00	260,514	0.00	257,954	0.00	257,954	0.00	257,954	0.00	257,954	0.00	257,954	0.00
FEDERAL FUNDS	1,830,617	0.00	2,052,210	0.00	2,052,210	0.00	2,052,210	0.00	2,052,210	0.00	2,052,210	0.00	2,052,210	0.00
PROGRAM-SPECIFIC	636,617	0.00	1,633,453	0.00	1,633,453	0.00	1,633,453	0.00	1,633,453	0.00	1,633,453	0.00	1,633,453	0.00
GENERAL REVENUE	1,385	0.00	6,270	0.00	6,270	0.00	6,270	0.00	6,270	0.00	6,270	0.00	6,270	0.00
FEDERAL FUNDS	635,232	0.00	1,627,183	0.00	1,627,183	0.00	1,627,183	0.00	1,627,183	0.00	1,627,183	0.00	1,627,183	0.00
TOTAL	\$10,923,088	179.18	\$14,111,472	214.86	\$14,108,912	216.86	\$14,108,912	216.86	\$14,108,912	216.86	\$14,108,912	216.86	\$14,108,912	216.86

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	203,307	0.00	203,307	0.00	203,307	0.00	203,307	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,967	0.00	70,967	0.00	70,967	0.00	70,967	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	131,122	0.00	131,122	0.00	131,122	0.00	131,122	0.00

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
DIV OF LEARNING SERVICES - 50281C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	203,307	0.00	203,307	0.00	203,307	0.00	203,307	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,218	0.00	1,218	0.00	1,218	0.00	1,218	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$203,307	0.00	\$203,307	0.00	\$203,307	0.00	\$203,307	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - DIV OF LEARNING SERVICES	\$10,923,088	179.18	\$14,111,472	214.86	\$14,108,912	216.86	\$14,312,219	216.86	\$14,312,219	216.86	\$14,312,219	216.86	\$14,312,219	216.86
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Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050														
DYSLEXIA PROGRAMS - 50300C														
Dyslexia Education Training - 1500038														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - DYSLEXIA PROGRAMS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
ADULT LEARNING AND REHABILITATION SERVICES ADMINISTRATION**

PG. 248

SECTION 2.050

This funding provides for personnel and operational costs to administer the Vocational Rehabilitation, Disability Determination, and Independent Living Centers Programs.

LEGAL BASIS:	Section 160.257 RSMo.
FUNDING SOURCE:	Federal
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

GA 2017-1 adds \$1,929,000 Federal Funds authority to comply with the Social Security Administration disability claims review requirements of the Bipartisan Budget Act of 2015

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	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														
PERSONAL SERVICES	27,400,706	642.14	27,925,903	659.20	27,925,903	659.20	27,925,903	659.20	27,925,903	659.20	27,925,903	659.20	27,925,903	659.20
FEDERAL FUNDS	27,400,706	642.14	27,925,903	659.20	27,925,903	659.20	27,925,903	659.20	27,925,903	659.20	27,925,903	659.20	27,925,903	659.20
EXPENSE & EQUIPMENT	2,853,491	0.00	3,015,474	0.00	3,015,474	0.00	3,015,474	0.00	3,015,474	0.00	3,015,474	0.00	3,015,474	0.00
FEDERAL FUNDS	2,853,491	0.00	3,015,474	0.00	3,015,474	0.00	3,015,474	0.00	3,015,474	0.00	3,015,474	0.00	3,015,474	0.00
TOTAL	\$30,254,197	642.14	\$30,941,377	659.20	\$30,941,377	659.20	\$30,941,377	659.20	\$30,941,377	659.20	\$30,941,377	659.20	\$30,941,377	659.20

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	562,819	0.00	562,819	0.00	562,819	0.00	562,819	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	562,819	0.00	562,819	0.00	562,819	0.00	562,819	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$562,819	0.00	\$562,819	0.00	\$562,819	0.00	\$562,819	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

VR CORE OPERATIONS INCREASE - 1500005														
PERSONAL SERVICES	0	0.00	0	0.00	215,040	0.00	215,040	0.00	215,040	0.00	215,040	0.00	215,040	0.00

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 02.050
ADULT LEARNING & REHAB SERV - 50713C

VR CORE OPERATIONS INCREASE - 1500005														
PERSONAL SERVICES	0	0.00	0	0.00	215,040	0.00	215,040	0.00	215,040	0.00	215,040	0.00	215,040	0.00
FEDERAL FUNDS	0	0.00	0	0.00	215,040	0.00	215,040	0.00	215,040	0.00	215,040	0.00	215,040	0.00
TOTAL	\$0	0.00	\$0	0.00	\$215,040	0.00	\$215,040	0.00	\$215,040	0.00	\$215,040	0.00	\$215,040	0.00

Increase request will allow additional appropriation capacity in PS to support new VR responsibilities under the Workforce Innovation and Opportunities Act.

Disability Det Op Increase - 1500029														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,929,000	0.00	1,929,000	0.00	1,929,000	0.00	1,929,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,929,000	0.00	1,929,000	0.00	1,929,000	0.00	1,929,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,929,000	0.00	\$1,929,000	0.00	\$1,929,000	0.00	\$1,929,000	0.00

TOTAL - ADULT LEARNING & REHAB SERV	\$30,254,197	642.14	\$30,941,377	659.20	\$31,156,417	659.20	\$33,648,236	659.20	\$33,648,236	659.20	\$33,648,236	659.20	\$33,648,236	659.20
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**ELEMENTARY AND SECONDARY EDUCATION
EXCELLENCE REVOLVING FUND**

PG. 260

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
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	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	461,397	9.24	627,277	11.00	627,277	11.00	627,277	11.00	627,277	11.00	627,277	11.00	627,277	11.00
OTHER FUNDS	461,397	9.24	627,277	11.00	627,277	11.00	627,277	11.00	627,277	11.00	627,277	11.00	627,277	11.00
EXPENSE & EQUIPMENT	1,050,663	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00
OTHER FUNDS	1,050,663	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00
PROGRAM-SPECIFIC	346,467	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	346,467	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	\$1,858,527	9.24	\$2,935,344	11.00	\$2,935,344	11.00	\$2,935,344	11.00	\$2,935,344	11.00	\$2,935,344	11.00	\$2,935,344	11.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,545	0.00	12,545	0.00	12,545	0.00	12,545	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,545	0.00	12,545	0.00	12,545	0.00	12,545	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,545	0.00	\$12,545	0.00	\$12,545	0.00	\$12,545	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - EXCELLENCE REVOLVING FUND	\$1,858,527	9.24	\$2,935,344	11.00	\$2,935,344	11.00	\$2,947,889	11.00	\$2,947,889	11.00	\$2,947,889	11.00	\$2,947,889	11.00
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**ELEMENTARY AND SECONDARY EDUCATION
EARLY CHILDHOOD PROGRAMS**

PG. 316

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, also Child Care Development Block Grants that provide technical assistance to child care centers. The remaining 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 Tobacco Settlement moneys.

LEGAL BASIS:	313.835 RSMo
FUNDING SOURCE:	General Revenue State Schools Money Fund Federal Early Childhood Development, Education and Care Fund
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Transfer: (\$1,000,000) Early Childhood Development, Education, and Care Fund to the Dept of Social Services
Core Transfer: \$1,000,000 General Revenue in from the Dept of Social Services

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: House added language to the Missouri Preschool Program subsection stating “provided that no annual grant award under the Missouri Preschool Program exceed \$350,000.”
House added a new subsection specifying that \$2,000,000 of the Missouri Preschool Program funding be directed solely to provisionally accredited or unaccredited school districts.”
Senate concurred on both language additions.

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	368,616	0.00	30,370	0.00	30,370	0.00	30,370	0.00	30,370	0.00	30,370	0.00	30,370	0.00
GENERAL REVENUE	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000	0.00
FEDERAL FUNDS	7,836	0.00	870	0.00	870	0.00	870	0.00	870	0.00	870	0.00	870	0.00
OTHER FUNDS	360,780	0.00	20,500	0.00	20,500	0.00	20,500	0.00	20,500	0.00	20,500	0.00	20,500	0.00
PROGRAM-SPECIFIC	14,175,106	0.00	13,761,471	0.00	13,761,471	0.00	13,761,471	0.00	13,761,471	0.00	13,761,471	0.00	13,761,471	0.00
GENERAL REVENUE	2,420,216	0.00	1,189,200	0.00	1,189,200	0.00	2,189,200	0.00	2,189,200	0.00	2,189,200	0.00	2,189,200	0.00
FEDERAL FUNDS	662,493	0.00	898,630	0.00	898,630	0.00	898,630	0.00	898,630	0.00	898,630	0.00	898,630	0.00
OTHER FUNDS	11,092,397	0.00	11,673,641	0.00	11,673,641	0.00	10,673,641	0.00	10,673,641	0.00	10,673,641	0.00	10,673,641	0.00
TOTAL	\$14,543,722	0.00	\$13,791,841	0.00	\$13,791,841	0.00	\$13,791,841	0.00	\$13,791,841	0.00	\$13,791,841	0.00	\$13,791,841	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

MISSOURI PRESCHOOL PROGRAM - 1500025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

The increase for the Missouri Preschool Program will provide funding to support up to 20 new preschool programs serving between 200 to 400 additional three and four-year old pupils through MPP competitive grants.

TOTAL - EARLY CHILDHOOD PROGRAM	\$14,543,722	0.00	\$13,791,841	0.00	\$13,791,841	0.00	\$14,791,841	0.00	\$14,791,841	0.00	\$14,791,841	0.00	\$14,791,841	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
RIGHT FROM THE START – NEW DECISION ITEM**

PG. 353

SECTION 2.060

This section provides funding, through a competitively awarded federal grant from the U.S. Department of Health and Senior Services, to serve pregnant and parenting teens in selected counties and school districts through Parents as Teachers Programming. This program will serve both teen parents, young adult parents and their families, with a special focus on fathers. The Department is working with the PAT National Center to manage the grant.

LEGAL BASIS:	Federal
FUNDING SOURCE:	Federal
FY2016 Withhold:	N/A

CORE ADJUSTMENTS:

Department:

New Decision Item Request

Governor:

New Decision Item Recommendation

House:

New Decision Item Recommendation

Senate:

New Decision Item Recommendation

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.060														
RIGHT FROM THE START - 50390C														
RIGHT FROM THE START - 1500006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	17,886	0.00	17,886	0.00	17,886	0.00	17,886	0.00	17,886	0.00
FEDERAL FUNDS	0	0.00	0	0.00	17,886	0.00	17,886	0.00	17,886	0.00	17,886	0.00	17,886	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	882,114	0.00	882,114	0.00	882,114	0.00	882,114	0.00	882,114	0.00
FEDERAL FUNDS	0	0.00	0	0.00	882,114	0.00	882,114	0.00	882,114	0.00	882,114	0.00	882,114	0.00
TOTAL	\$0	0.00	\$0	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00

The Department applied for and received a grant awarded through the Department of Health and Human Services - Office of Adolescent Health. 5 year grant. The program will provide education to teen parents, young adult parents and their families.

TOTAL - RIGHT FROM THE START	\$0	0.00	\$0	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
AFTER SCHOOL PROGRAMMING**

PG. 360

SECTION 2.065

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:	Federal Child Care Development Fund After-School Retreat Reading and Assessment Grant Program Fund
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 02.065														
SCHOOL AGE AFTERSCHOOL PROGRMS - 50868C														
CORE														
EXPENSE & EQUIPMENT	173,670	0.00	22,375	0.00	22,375	0.00	22,375	0.00	22,375	0.00	22,375	0.00	22,375	0.00
FEDERAL FUNDS	173,670	0.00	22,375	0.00	22,375	0.00	22,375	0.00	22,375	0.00	22,375	0.00	22,375	0.00
PROGRAM-SPECIFIC	20,291,723	0.00	21,886,008	0.00	21,886,008	0.00	21,886,008	0.00	21,886,008	0.00	21,886,008	0.00	21,886,008	0.00
FEDERAL FUNDS	20,281,896	0.00	21,886,008	0.00	21,886,008	0.00	21,886,008	0.00	21,886,008	0.00	21,886,008	0.00	21,886,008	0.00
OTHER FUNDS	9,827	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$20,465,393	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00

TOTAL - SCHOOL AGE AFTERSCHOOL PROC	\$20,465,393	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
PERFORMANCE BASED ASSESSMENT PROGRAM**

PG. 287

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 Lottery Proceeds Fund
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Core Reduction: (\$1,000,000) Federal Funds, excess authority

Conference:

Senate Position

Language: House added language stating “provided that no funds are used to support the collection, distribution, or sharing of any individually identifiable student data with the federal government with the exception of the reporting requirements of the Migrant Education Program funds in Section 2.080, the Vocational Rehabilitation funds in Section 2.135, and the Disability Determination funds in Section 2.140.” Senate concurred.

House added language stating “and further provided that no funds from this section shall be used for license fees or membership dues for the Smarter Balanced Assessment Consortium, and further provided that \$7,000,000 be used solely for development of a Missouri-based state assessment plan, and further provided that no funds from this section shall be used for assessments which generate results used to lower a public school district’s accreditation or a teacher’s evaluation.” Senate removed the final clause related to a prohibition on lowering accreditation status or evaluations. Conference concurred with House position.

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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 02.070														
PERFORMANCE BASED ASSESSMENT - 50376C														
CORE														
EXPENSE & EQUIPMENT	13,851,531	0.00	15,164,332	0.00	15,164,332	0.00	15,164,332	0.00	15,164,332	0.00	14,164,332	0.00	14,164,332	0.00
GENERAL REVENUE	8,616,671	0.00	9,164,332	0.00	9,164,332	0.00	9,164,332	0.00	9,164,332	0.00	9,164,332	0.00	9,164,332	0.00
FEDERAL FUNDS	1,497,578	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	3,737,282	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
PROGRAM-SPECIFIC	6,256,847	0.00	7,419,136	0.00	7,419,136	0.00	7,419,136	0.00	7,419,136	0.00	7,419,136	0.00	7,419,136	0.00
GENERAL REVENUE	4,561,834	0.00	307,881	0.00	307,881	0.00	307,881	0.00	307,881	0.00	307,881	0.00	307,881	0.00
FEDERAL FUNDS	992,915	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00
OTHER FUNDS	702,098	0.00	3,311,255	0.00	3,311,255	0.00	3,311,255	0.00	3,311,255	0.00	3,311,255	0.00	3,311,255	0.00
TOTAL	\$20,108,378	0.00	\$22,583,468	0.00	\$22,583,468	0.00	\$22,583,468	0.00	\$22,583,468	0.00	\$21,583,468	0.00	\$21,583,468	0.00

PERFORMANCE BASED ASSESSMENT - 1500007

PROGRAM-SPECIFIC	0	0.00	0	0.00	4,242,000	0.00	4,242,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,242,000	0.00	4,242,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,242,000	0.00	\$4,242,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

Funding is needed to ensure that the transition from Smarter Balanced to Missouri-developed tests is successful. Additional funding would ensure that test development is completed in a timely manner while temporary testing, including the ACT, is ongoing.

TOTAL - PERFORMANCE BASED ASSESSME	\$20,108,378	0.00	\$22,583,468	0.00	\$26,825,468	0.00	\$26,825,468	0.00	\$26,583,468	0.00	\$25,583,468	0.00	\$25,583,468	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
CAREER EDUCATION DISTRIBUTION TO SCHOOLS**

PG. 301

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
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Core Reduction: (\$2,500,000) Federal Funds, excess authority

Conference:

Senate Position

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
PROGRAM-SPECIFIC	18,036,366	0.00	23,300,000	0.00	23,300,000	0.00	23,300,000	0.00	23,300,000	0.00	20,800,000	0.00	20,800,000	0.00
FEDERAL FUNDS	18,036,366	0.00	23,300,000	0.00	23,300,000	0.00	23,300,000	0.00	23,300,000	0.00	20,800,000	0.00	20,800,000	0.00
TOTAL	\$18,236,366	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

TOTAL - VOC ED-DISTRIBUTION TO SCHOOL	\$18,236,366	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI HISTORY TEACHER OF THE YEAR PROGRAM**

PG. 311

SECTION X.XXX

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
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$543) Federal/Other Fund authority

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.075														
MO HISTORY TEACHERS PROGRAM - 50720C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	543	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	543	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$543	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - MO HISTORY TEACHERS PROGRAM	\$0	0.00	\$543	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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

PG. 372

SECTION 2.080

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
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.080														
TITLE I IASA - 50323C														
CORE														
EXPENSE & EQUIPMENT	37,955	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	37,955	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
PROGRAM-SPECIFIC	242,749,203	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
FEDERAL FUNDS	242,749,203	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
TOTAL	\$242,787,158	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00

TOTAL - TITLE I IASA	\$242,787,158	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
OTHER FEDERAL GRANTS**

PG. 382

SECTION 2.085

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 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
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.085														
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	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	1,084,247	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
FEDERAL FUNDS	1,084,247	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	\$1,084,247	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
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TOTAL - OTHER FEDERAL GRANTS	\$1,084,247	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
STEPHEN M. FERREN FUND-GIFTED**

PG. 394

SECTION 2.090

This section provides authorization to spend interest earnings available from the Stephen Morgan Ferren 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.

LEGAL BASIS:	Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.
FUNDING SOURCE:	State School Moneys Fund
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.090														
STEPHEN M FERMAN FUND-GIFTED - 50343C														
CORE														
EXPENSE & EQUIPMENT	3,369	0.00	3,227	0.00	3,227	0.00	3,227	0.00	3,227	0.00	3,227	0.00	3,227	0.00
OTHER FUNDS	3,369	0.00	3,227	0.00	3,227	0.00	3,227	0.00	3,227	0.00	3,227	0.00	3,227	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	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL	\$3,369	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00
<hr/>														
TOTAL - STEPHEN M FERMAN FUND-GIFTED	\$3,369	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00

**ELEMENTARY AND SECONDARY EDUCATION
ADVANCED PLACEMENT**

PG. 402

SECTION 2.095

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:	General Revenue Federal
FY2016 Withhold:	(\$100,000) General Revenue

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$100,000) General Revenue

House:

No Changes

Senate:

Core Restoration: \$100,000 General Revenue

Conference:

Senate Position

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.095														
AP/DUAL CREDIT - 50377C														
CORE														
PROGRAM-SPECIFIC	149,300	0.00	415,875	0.00	415,875	0.00	315,875	0.00	315,875	0.00	415,875	0.00	415,875	0.00
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	149,300	0.00	315,875	0.00	315,875	0.00	315,875	0.00	315,875	0.00	315,875	0.00	315,875	0.00
TOTAL	\$149,300	0.00	\$415,875	0.00	\$415,875	0.00	\$315,875	0.00	\$315,875	0.00	\$415,875	0.00	\$415,875	0.00
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TOTAL - AP/DUAL CREDIT	\$149,300	0.00	\$415,875	0.00	\$415,875	0.00	\$315,875	0.00	\$315,875	0.00	\$415,875	0.00	\$415,875	0.00

**ELEMENTARY AND SECONDARY EDUCATION
TITLE II IMPROVING TEACHER QUALITY**

PG. 411

SECTION 2.100

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
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Core Reduction: (\$8,000,000) Federal Funds, excess authority

Conference:

Senate Position

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
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	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM-SPECIFIC	39,977,835	0.00	51,951,110	0.00	51,951,110	0.00	51,951,110	0.00	51,951,110	0.00	43,951,110	0.00	43,951,110	0.00
FEDERAL FUNDS	39,977,835	0.00	51,951,110	0.00	51,951,110	0.00	51,951,110	0.00	51,951,110	0.00	43,951,110	0.00	43,951,110	0.00
TOTAL	\$39,977,835	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00

TOTAL - TITLE II IMPROVE TEACHER QLTY	\$39,977,835	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
PUBLIC CHARTER SCHOOLS PROGRAM**

PG. 422

SECTION 2.105

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:	General Revenue Federal
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105														
CHARTER SCHOOLS - 50382C														
CORE														
PERSONAL SERVICES	76,422	1.21	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	76,422	1.21	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	25,597	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	25,597	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,289,600	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
FEDERAL FUNDS	1,289,600	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL	\$1,391,619	1.21	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00
TOTAL - CHARTER SCHOOLS	\$1,391,619	1.21	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00

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

PG. 433

SECTION 2.110

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
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.110														
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	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	2,735,003	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
FEDERAL FUNDS	2,735,003	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL	\$2,735,003	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
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TOTAL - TITLE VI, PART B	\$2,735,003	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

**ELEMENTARY AND SECONDARY EDUCATION
TITLE III, PART A LANGUAGE AQUISITION**

PG. 440

SECTION 2.115

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
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.115														
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	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC	5,199,738	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	5,199,738	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
TOTAL	\$5,199,738	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

TITLE III, PART A - 1500009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Additional capacity is needed to expend all federal funds available for this program.

TOTAL - TITLE III, PART A	\$5,199,738	0.00	\$5,200,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
FEDERAL REFUGEE PROGRAM**

PG. 454

SECTION 2.120

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
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.120														
FEDERAL REFUGEES - 50456C														
CORE														
PROGRAM-SPECIFIC	185,280	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	185,280	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	\$185,280	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
<hr/>														
TOTAL - FEDERAL REFUGEES	\$185,280	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
SCHOOL SUPPORT AND INTERVENTION – NEW DECISION ITEM**

PG. 463

SECTION 2.125

The funding in this section will be used to implement and support the Missouri School Improvement Program: Support and Intervention (MSIP S&I) Plan. This plan is designed to provide early intervention support for struggling school districts in an effort to prevent those districts from losing accreditation.

LEGAL BASIS:	None
FUNDING SOURCE:	General Revenue
FY2016 Withhold:	N/A

CORE ADJUSTMENTS:

Department:

New Decision Item Request

Governor:

New Decision Item Recommendation

House:

New Decision Item NOT Recommended

Senate:

New Decision Item Recommendation

Conference:

House Position

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.125														
SCHOOL SUPPORT & INTERVENTION - 50460C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,288	0.00	0	0.00	3,288	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,288	0.00	0	0.00	3,288	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,288	0.00	\$0	0.00	\$3,288	0.00	\$0	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

SCHOOL SUPPORT & INTERVENTION - 1500010														
PERSONAL SERVICES	0	0.00	0	0.00	259,056	0.00	164,376	0.00	0	0.00	164,376	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	259,056	0.00	164,376	0.00	0	0.00	164,376	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	51,575	0.00	38,945	0.00	0	0.00	38,945	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	51,575	0.00	38,945	0.00	0	0.00	38,945	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	6,067,080	0.00	2,985,494	0.00	0	0.00	2,985,494	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,067,080	0.00	2,985,494	0.00	0	0.00	2,985,494	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,377,711	0.00	\$3,188,815	0.00	\$0	0.00	\$3,188,815	0.00	\$0	0.00

The Department has developed a statewide system of support to provide quality educational opportunities for children in districts and schools across the state. The Missouri School Improvement Program Support and Intervention (MSIP S&I) plan provides varying levels of support based on the classification status and individual school and district needs. The current resources are lacking to support district and school improvement as detailed in the MSIP S&I plan. The funding requested would provide the resources to implement the plan statewide to assist all low-performing districts and schools so that all Missouri children have access to quality education.

TOTAL - SCHOOL SUPPORT & INTERVENTIO	\$0	0.00	\$0	0.00	\$6,377,711	0.00	\$3,192,103	0.00	\$0	0.00	\$3,192,103	0.00	\$0	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
TRAUMA INFORMED – NEW DECISION ITEM**

PG. XXX

SECTION 2.126

The funding in this section will support a Trauma Informed Development Program.

LEGAL BASIS:	None
FUNDING SOURCE:	General Revenue
FY2016 Withhold:	N/A

CORE ADJUSTMENTS:

Department:

No Request

Governor:

No Recommendation

House:

New Decision Item Recommendation

Senate:

New Decision Item NOT Recommended

Conference:

House Position

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.126														
TRAUMA INFORMED - 50465C														
Trauma informed - 1500032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$200,000	0.00
TOTAL - TRAUMA INFORMED	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$200,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
TEACHER OF THE YEAR PROGRAM – NEW DECISION ITEM**

PG. 274

SECTION 2.130

The funding in section supports the Missouri Teacher of the Year program, which is a statewide program conducted annually by the Department of Elementary and Secondary Education in conjunction with the National Teacher of the Year Program. The funding comes from grants the department has received from the Boeing and Monsanto companies.

LEGAL BASIS: None
FUNDING SOURCE: Federal/Other
FY2016 Withhold: N/A

CORE ADJUSTMENTS:

Department:

New Decision Item Request

Governor:

New Decision Item Recommendation

House:

New Decision Item Recommendation

Senate:

New Decision Item Recommendation

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.130														
TEACHER OF THE YEAR - 50470C														
TEACHER OF THE YEAR PROGRAM - 1500011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00	36,000	0.00	36,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00	36,000	0.00	36,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

Private grant funds are received from Monsanto and Boeing to honor the Missouri Teacher of the Year (conducted annually by the the Department and in conjunction with the National Teacher of the Year Program). Previously, this grant ran through the Federal Grants and Donations appropriation.

TOTAL - TEACHER OF THE YEAR	\$0	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
VOCATIONAL REHABILITATION GRANT**

PG. 480

SECTION 2.135

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
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Core Reduction: (\$4,000,000) Federal Funds, excess authority

Conference:

House Position

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.135														
VOCATIONAL REHAB-GRANT - 50723C														
CORE														
EXPENSE & EQUIPMENT	5,908	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	5,908	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	50,703,344	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00	54,650,635	0.00	58,650,635	0.00
GENERAL REVENUE	13,583,781	0.00	13,589,689	0.00	13,589,689	0.00	13,589,689	0.00	13,589,689	0.00	13,589,689	0.00	13,589,689	0.00
FEDERAL FUNDS	35,719,563	0.00	43,660,946	0.00	43,660,946	0.00	43,660,946	0.00	43,660,946	0.00	39,660,946	0.00	43,660,946	0.00
OTHER FUNDS	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	1,400,000	0.00
TOTAL	\$50,709,252	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$54,650,635	0.00	\$58,650,635	0.00
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TOTAL - VOCATIONAL REHAB-GRANT	\$50,709,252	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$54,650,635	0.00	\$58,650,635	0.00

**ELEMENTARY AND SECONDARY EDUCATION
CHARACTER EDUCATION INITIATIVES**

PG. 472

SECTION 2.137

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:	General Revenue
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$10,000) General Revenue

House:

No Changes

Senate:

Core Restoration: \$10,000 General Revenue

Conference:

Senate Position

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.136														
CHARACTER ED TRAUMA INFORMED - 50475C														
character ed - trauma informed - 1500033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000	0.00	\$0	0.00	\$0	0.00
To support eight total trauma informed workshops/trainings in five geographical areas														

TOTAL - CHARACTER ED TRAUMA INFORME	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000	0.00	\$0	0.00	\$0	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
CHARACTER EDUCATION INITIATIVES - TRAUMA INFORMED – NEW DECISION ITEM**

PG. XXX

SECTION 2.136

The funding in this section will support add a Trauma Informed approach to the Character Education Initiatives.

LEGAL BASIS:	None
FUNDING SOURCE:	General Revenue
FY2016 Withhold:	N/A

CORE ADJUSTMENTS:

Department:

No Request

Governor:

No Recommendation

House:

New Decision Item Recommendation

Senate:

New Decision Item NOT Recommended

Conference:

Senate Position

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.137														
CHARACTER ED INITIATIVES - 50457C														
CORE														
PROGRAM-SPECIFIC	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00
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TOTAL - CHARACTER ED INITIATIVES	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
DISABILITY DETERMINATIONS**

PG. 489

SECTION 2.140

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 2161 of the Social Security Act; 161.182 RSMo.
FUNDING SOURCE:	Federal Disability Determinations Grant
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.140														
DISABILITY DETERMINATION-GRAN - 50733C														
CORE														
EXPENSE & EQUIPMENT	6,799,070	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	6,799,070	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
PROGRAM-SPECIFIC	11,201,914	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
FEDERAL FUNDS	11,201,914	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
TOTAL	\$18,000,984	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	\$21,000,000	0.00
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TOTAL - DISABILITY DETERMINATION-GRAN	\$18,000,984	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	\$21,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
INDEPENDENT LIVING CENTERS**

PG. 497

SECTION 2.145

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
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

	FY 2015		FY 2016		FY 2017		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														
INDEPENDENT LIVING CENTERS - 50743C														
CORE														
EXPENSE & EQUIPMENT	19,788	0.00	16,820	0.00	16,820	0.00	16,820	0.00	16,820	0.00	16,820	0.00	16,820	0.00
FEDERAL FUNDS	17,781	0.00	15,300	0.00	15,300	0.00	15,300	0.00	15,300	0.00	15,300	0.00	15,300	0.00
OTHER FUNDS	2,007	0.00	1,520	0.00	1,520	0.00	1,520	0.00	1,520	0.00	1,520	0.00	1,520	0.00
PROGRAM-SPECIFIC	4,485,743	0.00	4,627,768	0.00	4,627,768	0.00	4,627,768	0.00	4,627,768	0.00	4,627,768	0.00	4,627,768	0.00
GENERAL REVENUE	2,872,641	0.00	2,961,486	0.00	2,961,486	0.00	2,961,486	0.00	2,961,486	0.00	2,961,486	0.00	2,961,486	0.00
FEDERAL FUNDS	1,267,546	0.00	1,277,246	0.00	1,277,246	0.00	1,277,246	0.00	1,277,246	0.00	1,277,246	0.00	1,277,246	0.00
OTHER FUNDS	345,556	0.00	389,036	0.00	389,036	0.00	389,036	0.00	389,036	0.00	389,036	0.00	389,036	0.00
TOTAL	\$4,505,531	0.00	\$4,644,588	0.00	\$4,644,588	0.00	\$4,644,588	0.00	\$4,644,588	0.00	\$4,644,588	0.00	\$4,644,588	0.00

INDEPENDENT LIVING CENTERS - 1500012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	950,000	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	950,000	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$950,000	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

Recent federal changes in the IL program requirement will require the provision of three additional services in FY2016: 1) Youth transition (school to work), 2) transition from nursing homes, and 3) diversion from entering nursing homes. Increased funding is needed to achieve these requirements.

TOTAL - INDEPENDENT LIVING CENTERS	\$4,505,531	0.00	\$4,644,588	0.00	\$5,594,588	0.00	\$4,644,588	0.00	\$5,244,588	0.00	\$5,244,588	0.00	\$5,244,588	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
ADULT EDUCATION AND LITERACY**

PG. 510

SECTION 2.150

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
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.150														
ADULT EDUCATION & LITERACY - 50862C														
CORE														
EXPENSE & EQUIPMENT	81,097	0.00	287,997	0.00	287,997	0.00	287,997	0.00	287,997	0.00	287,997	0.00	287,997	0.00
GENERAL REVENUE	433	0.00	269,542	0.00	269,542	0.00	269,542	0.00	269,542	0.00	269,542	0.00	269,542	0.00
FEDERAL FUNDS	80,664	0.00	18,455	0.00	18,455	0.00	18,455	0.00	18,455	0.00	18,455	0.00	18,455	0.00
PROGRAM-SPECIFIC	13,592,133	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	4,364,943	0.00	5,055,326	0.00	5,055,326	0.00	5,055,326	0.00	5,055,326	0.00	5,055,326	0.00	5,055,326	0.00
FEDERAL FUNDS	8,402,710	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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$13,673,230	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00
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TOTAL - ADULT EDUCATION & LITERACY	\$13,673,230	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00

ELEMENTARY AND SECONDARY EDUCATION
TROOPS TO TEACHERS

PG. 519

SECTION 2.155

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
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.155														
TROOPS TO TEACHERS - 50895C														
CORE														
EXPENSE & EQUIPMENT	25,825	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	25,825	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
PROGRAM-SPECIFIC	1,101	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	1,101	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
TOTAL	\$26,926	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	\$26,926	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**

PG. 528

SECTION 2.160

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 state's 520 school districts.

LEGAL BASIS:	PL 108-446, Individuals with Disabilities Act (IDEA), 2004
FUNDING SOURCE:	Federal Idea Part B
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Core Reduction: (\$30,000,000) Federal Funds, excess authority

Conference:

Senate Position

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.160														
SPECIAL EDUCATION-GRANT - 51021C														
CORE														
EXPENSE & EQUIPMENT	450,164	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
FEDERAL FUNDS	450,164	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
PROGRAM-SPECIFIC	223,445,883	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00	243,000,000	0.00	243,000,000	0.00
FEDERAL FUNDS	223,445,883	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00	243,000,000	0.00	243,000,000	0.00
TOTAL	\$223,896,047	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$244,873,391	0.00	\$244,873,391	0.00
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TOTAL - SPECIAL EDUCATION-GRANT	\$223,896,047	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$244,873,391	0.00	\$244,873,391	0.00

**ELEMENTARY AND SECONDARY EDUCATION
HIGH NEED FUND**

PG. 536

SECTION 2.165

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
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.165														
HIGH NEED FUND - 50150C														
CORE														
PROGRAM-SPECIFIC	45,962,788	0.00	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00
GENERAL REVENUE	26,965,141	0.00	26,965,141	0.00	26,965,141	0.00	26,965,141	0.00	26,965,141	0.00	26,965,141	0.00	26,965,141	0.00
OTHER FUNDS	18,997,647	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00
TOTAL	\$45,962,788	0.00	\$46,555,141	0.00	\$46,555,141	0.00	\$46,555,141	0.00	\$46,555,141	0.00	\$46,555,141	0.00	\$46,555,141	0.00
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TOTAL - HIGH NEED FUND	\$45,962,788	0.00	\$46,555,141	0.00	\$46,555,141	0.00	\$46,555,141	0.00	\$46,555,141	0.00	\$46,555,141	0.00	\$46,555,141	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FIRST STEPS PROGRAM**

PG. 543

SECTION 2.170

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.

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

FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 02.170														
FIRST STEPS - 51023C														
CORE														
EXPENSE & EQUIPMENT	11,013,378	0.00	761,157	0.00	761,157	0.00	761,157	0.00	761,157	0.00	761,157	0.00	761,157	0.00
GENERAL REVENUE	10,985,313	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	761,157	0.00	761,157	0.00	761,157	0.00	761,157	0.00	761,157	0.00	761,157	0.00
OTHER FUNDS	28,065	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	29,990,904	0.00	52,551,553	0.00	52,551,553	0.00	52,551,553	0.00	52,551,553	0.00	52,551,553	0.00	52,551,553	0.00
GENERAL REVENUE	16,892,788	0.00	28,740,309	0.00	28,740,309	0.00	28,740,309	0.00	28,740,309	0.00	28,740,309	0.00	28,740,309	0.00
FEDERAL FUNDS	8,395,860	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00
OTHER FUNDS	4,702,256	0.00	13,578,644	0.00	13,578,644	0.00	13,578,644	0.00	13,578,644	0.00	13,578,644	0.00	13,578,644	0.00
TOTAL	\$41,004,282	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00
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TOTAL - FIRST STEPS	\$41,004,282	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00

**ELEMENTARY AND SECONDARY EDUCATION
DFS/DMH PUBLIC PLACEMENT EXCESS COST FUND**

PG. 551

SECTION 2.175

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
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.175														
DFS/DMH SCHOOL PLACEMENTS - 51025C														
CORE														
PROGRAM-SPECIFIC	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00
GENERAL REVENUE	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	3,330,731	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	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00

PUBLIC PLACEMENT FUND - 1500013

PROGRAM-SPECIFIC	0	0.00	0	0.00	5,063,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,063,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,063,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Increase request reflects the amount needed to cover the full amount of reimbursement requested. Current reimbursement is at 69%.

TOTAL - DFS/DMH SCHOOL PLACEMENTS	\$11,099,337	0.00	\$11,099,337	0.00	\$16,162,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
SHELTERED WORKSHOPS**

PG. 564

SECTION 2.180

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 \$19/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
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.180														
SHELTERED WORKSHOPS - 51036C														
CORE														
EXPENSE & EQUIPMENT	33,575	0.00	38,217	0.00	38,217	0.00	38,217	0.00	38,217	0.00	38,217	0.00	38,217	0.00
GENERAL REVENUE	33,575	0.00	38,217	0.00	38,217	0.00	38,217	0.00	38,217	0.00	38,217	0.00	38,217	0.00
PROGRAM-SPECIFIC	24,879,871	0.00	25,245,240	0.00	25,245,240	0.00	25,245,240	0.00	25,245,240	0.00	25,245,240	0.00	25,245,240	0.00
GENERAL REVENUE	24,879,871	0.00	25,245,240	0.00	25,245,240	0.00	25,245,240	0.00	25,245,240	0.00	25,245,240	0.00	25,245,240	0.00
TOTAL	\$24,913,446	0.00	\$25,283,457	0.00	\$25,283,457	0.00	\$25,283,457	0.00	\$25,283,457	0.00	\$25,283,457	0.00	\$25,283,457	0.00

SHELTERED WORKSHOPS - 1500014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	758,504	0.00	758,504	0.00	758,504	0.00	758,504	0.00	758,504	0.00
GENERAL REVENUE	0	0.00	0	0.00	758,504	0.00	758,504	0.00	758,504	0.00	758,504	0.00	758,504	0.00
TOTAL	\$0	0.00	\$0	0.00	\$758,504	0.00	\$758,504	0.00	\$758,504	0.00	\$758,504	0.00	\$758,504	0.00

Increase request reflects amount needed to fully fund the contracts and work product at the Sheltered Workshops.

TOTAL - SHELTERED WORKSHOPS	\$24,913,446	0.00	\$25,283,457	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
READERS FOR THE BLIND**

PG. 577

SECTION 2.185

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:	General Revenue State Schools Money
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.185														
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
GENERAL REVENUE	0	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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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
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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**

PG. 584

SECTION 2.190

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
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.190														
BLIND STUDENT LITERACY - 51060C														
CORE														
EXPENSE & EQUIPMENT	2,281	0.00	221,953	0.00	221,953	0.00	221,953	0.00	221,953	0.00	221,953	0.00	221,953	0.00
GENERAL REVENUE	2,281	0.00	221,953	0.00	221,953	0.00	221,953	0.00	221,953	0.00	221,953	0.00	221,953	0.00
PROGRAM-SPECIFIC	222,713	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	222,713	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	\$224,994	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00

TOTAL - BLIND STUDENT LITERACY	\$224,994	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00
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ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR THE DEAF TRUST FUND

PG. 592

SECTION 2.195

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
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.195														
SCHOOL FOR DEAF-TRUST FUND - 52127C														
CORE														
EXPENSE & EQUIPMENT	30,302	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
OTHER FUNDS	30,302	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL	\$30,302	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00
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TOTAL - SCHOOL FOR DEAF-TRUST FUND	\$30,302	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00

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

PG. 597

SECTION 2.200

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
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.200														
SCHOOL FOR BLIND-TRUST FUND - 52228C														
CORE														
EXPENSE & EQUIPMENT	45,512	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00
OTHER FUNDS	45,512	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00
PROGRAM-SPECIFIC	16,126	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
OTHER FUNDS	16,126	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
TOTAL	\$61,638	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
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TOTAL - SCHOOL FOR BLIND-TRUST FUND	\$61,638	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

PG. 602

SECTION 2.205

Funding supports Special Olympic activities in the state.

LEGAL BASIS: No Legal Basis
Funding Source: General Revenue
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT. REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.205														
SPECIAL OLYMPICS - 52230C														
CORE														
PROGRAM-SPECIFIC	97,000	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
GENERAL REVENUE	97,000	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
TOTAL	\$97,000	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
TOTAL - SPECIAL OLYMPICS	\$97,000	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

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

PG. 609

SECTION 2.210

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
FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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 02.210														
SCH SEV HANDICAP-TRUST FUND - 52329C														
CORE														
EXPENSE & EQUIPMENT	1,864	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	1,864	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$1,864	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
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TOTAL - SCH SEV HANDICAP-TRUST FUND	\$1,864	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION**

PG. 614

SECTION 2.215

This section provides funds for the operations of the Missouri Charter Public School Commission. The Commission consists of nine (9) members appointed by the Governor. The Commission may approve proposed charters for its sponsorship and shall comply with all the requirements applicable to sponsors.

LEGAL BASIS:	Section 160.425, RSMo.
Funding Source:	General Revenue Federal Funds Charter Public School Revolving Fund Charter Public School Trust Fund
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: Commission requested and the Governor recommended 100% flexibility between Personal Services and Expense and Equipment within each fund. House and Senate concurred.

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills			
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.215																
CHARTER PUBLIC SCHOOL COMM - 52414C																
CORE																
PERSONAL SERVICES	0	0.00	150,000	2.00	150,000	2.00	150,000	2.00	150,000	2.00	150,000	2.00	150,000	2.00	150,000	2.00
GENERAL REVENUE	0	0.00	150,000	2.00	150,000	2.00	150,000	2.00	150,000	2.00	150,000	2.00	150,000	2.00	150,000	2.00
EXPENSE & EQUIPMENT	0	0.00	1,302,000	0.00	1,302,000	0.00	1,302,000	0.00	1,302,000	0.00	1,302,000	0.00	1,302,000	0.00	1,302,000	0.00
GENERAL REVENUE	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	0	0.00	1,002,000	0.00	1,002,000	0.00	1,002,000	0.00	1,002,000	0.00	1,002,000	0.00	1,002,000	0.00	1,002,000	0.00
PROGRAM-SPECIFIC	0	0.00	1,998,000	0.00	1,998,000	0.00	1,998,000	0.00	1,998,000	0.00	1,998,000	0.00	1,998,000	0.00	1,998,000	0.00
FEDERAL FUNDS	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	0	0.00	1,748,000	0.00	1,748,000	0.00	1,748,000	0.00	1,748,000	0.00	1,748,000	0.00	1,748,000	0.00	1,748,000	0.00
TOTAL	\$0	0.00	\$3,450,000	2.00	\$3,450,000	2.00	\$3,450,000	2.00	\$3,450,000	2.00	\$3,450,000	2.00	\$3,450,000	2.00	\$3,450,000	2.00

Pay Plan - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000	0.00	\$3,000	0.00	\$3,000	0.00	\$3,000	0.00	\$3,000	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

MO CHARTER PUBLIC SCHOOL COMM - 1500015																
PERSONAL SERVICES	0	0.00	0	0.00	230,000	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	230,000	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.215														
CHARTER PUBLIC SCHOOL COMM - 52414C														
MO CHARTER PUBLIC SCHOOL COMM - 1500015														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$430,000	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Increase request reflects the need for two additional FTE. Requested positions include a Deputy Director of Application, Recruitment and Review and a Deputy Director of Accountability and Renewal as well as funding for an Accounting/Procurement/Administrative position. The positions would be located in either St. Louis or Kansas City depending on the need.

CHARTER SCHOOL COMM INC - 1500039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00

TOTAL - CHARTER PUBLIC SCHOOL COMM	\$0	0.00	\$3,450,000	2.00	\$3,880,000	4.00	\$3,453,000	2.00	\$3,453,000	2.00	\$5,453,000	2.00	\$5,453,000	2.00
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**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI COMMISSION FOR THE DEAF AND HARD OF HEARING**

PG. 629

SECTION 2.220

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
FY2016 Withhold:	None

CORE ADJUSTMENTS:

Department:

One-Time Reduction: (\$5,120) General Revenue

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
COMMISSION FOR THE DEAF - 52415C														
CORE														
PERSONAL SERVICES	206,757	5.09	340,111	7.00	340,111	7.00	340,111	7.00	340,111	7.00	340,111	7.00	340,111	7.00
GENERAL REVENUE	206,757	5.09	306,349	7.00	306,349	7.00	306,349	7.00	306,349	7.00	306,349	7.00	306,349	7.00
OTHER FUNDS	0	0.00	33,762	0.00	33,762	0.00	33,762	0.00	33,762	0.00	33,762	0.00	33,762	0.00
EXPENSE & EQUIPMENT	148,515	0.00	351,591	0.00	346,471	0.00	346,471	0.00	346,471	0.00	346,471	0.00	346,471	0.00
GENERAL REVENUE	71,361	0.00	82,691	0.00	77,571	0.00	77,571	0.00	77,571	0.00	77,571	0.00	77,571	0.00
OTHER FUNDS	77,154	0.00	268,900	0.00	268,900	0.00	268,900	0.00	268,900	0.00	268,900	0.00	268,900	0.00
PROGRAM-SPECIFIC	11,080	0.00	600	0.00	600	0.00	600	0.00	600	0.00	600	0.00	600	0.00
GENERAL REVENUE	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	11,080	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$366,352	5.09	\$692,302	7.00	\$687,182	7.00	\$687,182	7.00	\$687,182	7.00	\$687,182	7.00	\$687,182	7.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,802	0.00	6,802	0.00	6,802	0.00	6,802	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,127	0.00	6,127	0.00	6,127	0.00	6,127	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	675	0.00	675	0.00	675	0.00	675	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,802	0.00	\$6,802	0.00	\$6,802	0.00	\$6,802	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

MCDHH INCREASE - 1500016														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	55,000	0.00	55,000	0.00

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.220														
COMMISSION FOR THE DEAF - 52415C														
MCDHH INCREASE - 1500016														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	55,000	0.00	55,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	55,000	0.00	55,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$35,000	0.00	\$0	0.00	\$35,000	0.00	\$55,000	0.00	\$55,000	0.00

Per 161.405 RSMo., one of the mandates of the MCDHH is to conduct workshops to educate non-deaf individuals of the problems associated with deafness. This funding request will support funding for training purposes: 1) Training for MO Police Officers; 2) New Rater Training for MO-BEI system; and 3) Training and workshop for CDI/BEI test retakers.

TOTAL - COMMISSION FOR THE DEAF	\$366,352	5.09	\$692,302	7.00	\$722,182	7.00	\$693,984	7.00	\$728,984	7.00	\$748,984	7.00	\$748,984	7.00
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**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI ASSISTIVE TECHNOLOGY**

PG. 640

SECTION 2.225

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

FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 02.225														
MO ASSISTIVE TECHNOLOGY - 52417C														
CORE														
PERSONAL SERVICES	361,074	7.51	509,871	10.00	509,871	10.00	509,871	10.00	509,871	10.00	509,871	10.00	509,871	10.00
FEDERAL FUNDS	174,295	3.50	233,671	4.00	233,671	4.00	233,671	4.00	233,671	4.00	233,671	4.00	233,671	4.00
OTHER FUNDS	186,779	4.01	276,200	6.00	276,200	6.00	276,200	6.00	276,200	6.00	276,200	6.00	276,200	6.00
EXPENSE & EQUIPMENT	176,429	0.00	513,034	0.00	513,034	0.00	513,034	0.00	513,034	0.00	513,034	0.00	513,034	0.00
FEDERAL FUNDS	105,310	0.00	116,245	0.00	116,245	0.00	116,245	0.00	116,245	0.00	116,245	0.00	116,245	0.00
OTHER FUNDS	71,119	0.00	396,789	0.00	396,789	0.00	396,789	0.00	396,789	0.00	396,789	0.00	396,789	0.00
PROGRAM-SPECIFIC	2,350,967	0.00	3,351,807	0.00	3,351,807	0.00	3,351,807	0.00	3,351,807	0.00	3,351,807	0.00	3,351,807	0.00
FEDERAL FUNDS	176,691	0.00	453,893	0.00	453,893	0.00	453,893	0.00	453,893	0.00	453,893	0.00	453,893	0.00
OTHER FUNDS	2,174,276	0.00	2,897,914	0.00	2,897,914	0.00	2,897,914	0.00	2,897,914	0.00	2,897,914	0.00	2,897,914	0.00
TOTAL	\$2,888,470	7.51	\$4,374,712	10.00	\$4,374,712	10.00	\$4,374,712	10.00	\$4,374,712	10.00	\$4,374,712	10.00	\$4,374,712	10.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,197	0.00	10,197	0.00	10,197	0.00	10,197	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,673	0.00	4,673	0.00	4,673	0.00	4,673	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,524	0.00	5,524	0.00	5,524	0.00	5,524	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,197	0.00	\$10,197	0.00	\$10,197	0.00	\$10,197	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - MO ASSISTIVE TECHNOLOGY	\$2,888,470	7.51	\$4,374,712	10.00	\$4,374,712	10.00	\$4,384,909	10.00	\$4,384,909	10.00	\$4,384,909	10.00	\$4,384,909	10.00
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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.225														
MOAT DEBT OFFSET ESCROW - 52422C														
CORE														
PROGRAM-SPECIFIC	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
OTHER FUNDS	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
TOTAL	\$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
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TOTAL - MOAT DEBT OFFSET ESCROW	\$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

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

PG. 652

SECTION 2.230

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

FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.230														
CHILDREN'S SERVICE COMMISSION - 52419C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER FUNDS	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00
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TOTAL - CHILDREN'S SERVICE COMMISSION	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00

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

PG. 657

SECTION X.XXX

This section provides for the transfer of funds from General Revenue to the State Schools Money Fund. This section is being eliminated due to the change from non-count State School Money Fund appropriations to counted General Revenue appropriations.

FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.230														
STATE SCHOOL MONEY TRNSFR-GR - 52420C														
CORE														
FUND TRANSFERS	2,036,357,063	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,036,357,063	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,036,357,063	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 - STATE SCHOOL MONEY TRNSFR-GF	\$2,036,357,063	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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

PG. 659

SECTION 2.235

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

FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: The Department requested and the Governor recommended an "E" on this appropriation. The House and Senate removed the "E."

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.235														
ST SCH MONEY TRF-GR CT FOREIGN - 52431C														
CORE														
FUND TRANSFERS	90,200,000	0.00	117,469,228	0.00	117,469,228	0.00	117,469,228	0.00	117,469,228	0.00	117,469,228	0.00	117,469,228	0.00
GENERAL REVENUE	90,200,000	0.00	117,469,228	0.00	117,469,228 E	0.00	117,469,228 E	0.00	117,469,228	0.00	117,469,228	0.00	117,469,228	0.00
TOTAL	\$90,200,000	0.00	\$117,469,228	0.00	\$117,469,228	0.00	\$117,469,228	0.00	\$117,469,228	0.00	\$117,469,228	0.00	\$117,469,228	0.00

TRANSFER - GR-CFI to SSMF - 1500021

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	12,459,000	0.00	12,459,000	0.00	12,459,000	0.00	12,459,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,459,000 E	0.00	12,459,000	0.00	12,459,000	0.00	12,459,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,459,000	0.00	\$12,459,000	0.00	\$12,459,000	0.00	\$12,459,000	0.00

For Fiscal Year 2016, the calculated county foreign insurance tax distribution to schools totals \$117,076,900. Because \$12,657,468 of FY16 authority was used to transfer excess distributions from FY15, an additional \$12,459,000 is needed to complete the FY16 General Revenue Fund - County Foreign Insurance (0101) to the State School Moneys Fund (0616) transfer, and align with current year projections.

TOTAL - ST SCH MONEY TRF-GR CT FOREIG	\$90,200,000	0.00	\$117,469,228	0.00	\$117,469,228	0.00	\$129,928,228	0.00	\$129,928,228	0.00	\$129,928,228	0.00	\$129,928,228	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
FAIR SHARE FUND TRANSFER TO THE STATE SCHOOLS MONEY FUND**

PG. 663

SECTION 2.240

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.

FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.240														
ST SCHOOL MONEY TRF-FAIR SHARE - 52428C														
CORE														
FUND TRANSFERS	18,303,251	0.00	18,593,648	0.00	18,593,648	0.00	18,593,648	0.00	18,593,648	0.00	18,593,648	0.00	18,593,648	0.00
OTHER FUNDS	18,303,251	0.00	18,593,648	0.00	18,593,648	0.00	18,593,648	0.00	18,593,648	0.00	18,593,648	0.00	18,593,648	0.00
TOTAL	\$18,303,251	0.00	\$18,593,648	0.00	\$18,593,648	0.00	\$18,593,648	0.00	\$18,593,648	0.00	\$18,593,648	0.00	\$18,593,648	0.00

TRANSFER - Fair Share to SSMF - 1500022														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	640,382	0.00	640,382	0.00	640,382	0.00	640,382	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	640,382	0.00	640,382	0.00	640,382	0.00	640,382	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$640,382	0.00	\$640,382	0.00	\$640,382	0.00	\$640,382	0.00

Increase in capacity for this transfer to accommodate anticipated increases in cigarette tax revenues. The amount includes anticipated cigarette revenues that will accrue to the FSF in the amount of \$640,382.

TOTAL - ST SCHOOL MONEY TRF-FAIR SHAR	\$18,303,251	0.00	\$18,593,648	0.00	\$18,593,648	0.00	\$19,234,030	0.00	\$19,234,030	0.00	\$19,234,030	0.00	\$19,234,030	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TO THE OUTSTANDING SCHOOLS TRUST FUND**

PG. 667

SECTION 2.245

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

FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.245														
OUTSTANDING SCHOOLS TRANSFER - 52435C														
CORE														
FUND TRANSFERS	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
GENERAL REVENUE	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00
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TOTAL - OUTSTANDING SCHOOLS TRANSFE	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
GAMING PROCEEDS TO THE CLASSROOM TRUST FUND**

PG. 670

SECTION 2.250

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.

FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.250														
CLASSROOM TRUST TRF-GAMING - 52430C														
CORE														
FUND TRANSFERS	316,786,221	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00
OTHER FUNDS	316,786,221	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00
TOTAL	\$316,786,221	0.00	\$329,252,613	0.00	\$329,252,613	0.00	\$329,252,613	0.00	\$329,252,613	0.00	\$329,252,613	0.00	\$329,252,613	0.00
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TOTAL - CLASSROOM TRUST TRF-GAMING	\$316,786,221	0.00	\$329,252,613	0.00	\$329,252,613	0.00	\$329,252,613	0.00	\$329,252,613	0.00	\$329,252,613	0.00	\$329,252,613	0.00

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

PG. 673

SECTION 2.255

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

FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
LOTTERY PROC-CLASSTRUST TRF - 52421C														
CORE														
FUND TRANSFERS	13,105,978	0.00	14,204,297	0.00	14,204,297	0.00	14,204,297	0.00	14,204,297	0.00	14,204,297	0.00	14,204,297	0.00
OTHER FUNDS	13,105,978	0.00	14,204,297	0.00	14,204,297	0.00	14,204,297	0.00	14,204,297	0.00	14,204,297	0.00	14,204,297	0.00
TOTAL	\$13,105,978	0.00	\$14,204,297	0.00	\$14,204,297	0.00	\$14,204,297	0.00	\$14,204,297	0.00	\$14,204,297	0.00	\$14,204,297	0.00

TRANSFER - Lottery to CRTF - 1500020

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	514,922	0.00	514,922	0.00	514,922	0.00	514,922	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	514,922	0.00	514,922	0.00	514,922	0.00	514,922	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$514,922	0.00	\$514,922	0.00	\$514,922	0.00	\$514,922	0.00

The Lottery Unclaimed Prize Transfer to the Classroom Trust Fund increases by \$514,922 based on the FY15 unclaimed lottery prize total of \$14,719,219.

TOTAL - LOTTERY PROC-CLASSTRUST TRF	\$13,105,978	0.00	\$14,204,297	0.00	\$14,204,297	0.00	\$14,719,219	0.00	\$14,719,219	0.00	\$14,719,219	0.00	\$14,719,219	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
GAMING PROCEEDS TO THE SCHOOL DISTRICT BOND FUND**

PG. 677

SECTION 2.260

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

FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
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 TRANSFER	\$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

PG. 680

SECTION 2.265

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

FY2016 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.265														
SCHOOL BLDG REVOL FUND TRF - 52455C														
CORE														
FUND TRANSFERS	1,263,314	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
OTHER FUNDS	1,263,314	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	\$1,263,314	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
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TOTAL - SCHOOL BLDG REVOL FUND TRF	\$1,263,314	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
AFTER-SCHOOL RETREAT READING AND ASSESSMENT GRANT PROGRAM FUND BALANCE TRANSFER – NEW DECISION ITEM

PG. 683

SECTION 2.270

This section provides for the transfer of remaining fund balance from the After-School Retreat Reading and Assessment Grant Program fund to the State School Moneys Fund to complete closeout of the program

FY2016 Withhold: N/A

CORE ADJUSTMENTS:

Department:

No Request

Governor:

New Decision Item Recommendation

House:

New Decision Item Recommendation

Senate:

New Decision Item Recommendation

Conference:

No Changes

Committee Markup Annual

HB 2002-DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.270														
AFTR-SCHL RTRT SSMF TRANSFER - 52475C														
TRF - After-School Fnd to SSMF - 1500023														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00
A transfer is required to move the remaining fund balance from the After-School Retreat Reading and Assessment Grant Program fund to SSMF in order to closeout the fund and ensure expenditure of these proceeds for education purposes.														
TOTAL - AFTR-SCHL RTRT SSMF TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00