FISCAL YEAR 2018

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

ELEMENTARY & SECONDARY EDUCATION

HOUSE BILL 2

Vetoes: None

99th General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

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 Funds
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
Core Transfer: ($3,849) General Revenue to the Office of Administration for the Governor's Constituent Services staff.
Core Transfer: ($2,929) General Revenue to the Office of Administration for the Governor's Boards and Commissions staff.

Senate:
Core Transfer: All House Governor's staff consolidations were transferred to the Governor's Office in HB 12, instead of the Office of Administration.
Core Transfer: ($506) General Revenue additional to the Governor's Office for the Governor's Boards and Commissions staff.

Conference:
Senate Position

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House removed all Governor requested flexibility. The House and Senate added three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers.

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.005														
OPERATIONS - 50111C														
CORE														
PERSONAL SERVICES	**3,347,917**	**67.89**	**3,810,881**	**72.80**	**3,810,881**	**72.80**	**3,810,881**	**72.80**	**3,804,103**	**72.80**	**3,803,597**	**72.80**	**3,803,597**	**72.80**
GENERAL REVENUE	1,771,592	34.02	1,862,913	36.60	1,862,913	36.60	1,862,913	36.60	1,856,135	36.60	1,855,629	36.60	1,855,629	36.60
FEDERAL FUNDS	1,576,325	33.87	1,947,968	36.20	1,947,968	36.20	1,947,968	36.20	1,947,968	36.20	1,947,968	36.20	1,947,968	36.20
EXPENSE & EQUIPMENT	**741,497**	**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	112,132	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	629,365	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	**$4,089,414**	**67.89**	**$4,617,565**	**72.80**	**$4,617,565**	**72.80**	**$4,617,565**	**72.80**	**$4,610,787**	**72.80**	**$4,610,281**	**72.80**	**$4,610,281**	**72.80**
Federal Overtime Change - 0000016														
PERSONAL SERVICES	**0**	**0.00**	**0**	**0.00**	**23,520**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GENERAL REVENUE	0	0.00	0	0.00	2,987	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	20,533	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$23,520**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - OPERATIONS	**$4,089,414**	**67.89**	**$4,617,565**	**72.80**	**$4,641,085**	**72.80**	**$4,617,565**	**72.80**	**$4,610,787**	**72.80**	**$4,610,281**	**72.80**	**$4,610,281**	**72.80**

ELEMENTARY AND SECONDARY EDUCATION
SCHOOL BROADBAND TRANSFER – NEW DECISION ITEM

PG. XXX **SECTION 2.006**

This section provides transfer authority of General Revenue to a School Broadband fund, which will be used to match federal dollars under the "E-Rate Program." The "E-Rate" Program is a program administered by the Federal Communications Commission (FCC) to assist local schools and libraries improve their telecommunications infrastructure and connectivity.

LEGAL BASIS: Unknown
FUNDING SOURCE: General Revenue
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
New Decision Item Recommendation

Senate:
New Decision Item NOT Recommended

Conference:
House Position

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.006														
BROADBAND TRANSFER - 50122C														
SCHOOL BROADBAND TRANSFER - 1500023														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00	0	0.00	6,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00	0	0.00	6,000,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$6,000,000	0.00	$0	0.00	$0	0.00	$6,000,000	0.00
TOTAL - BROADBAND TRANSFER	$0	0.00	$0	0.00	$0	0.00	$6,000,000	0.00	$0	0.00	$0	0.00	$6,000,000	0.00

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.006														
SCHOOL BROAD TRF - 50117C														
SCHOOL BROADBAND TRANSFER - 1500023														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$6,000,000	0.00	$0	0.00	$0	0.00
TOTAL - SCHOOL BROAD TRF	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$6,000,000	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
SCHOOL BROADBAND DISTRIBUTION – NEW DECISION ITEM

PG. XXX **SECTION 2.007**

This section provides spending authority from the School Broadband fund, which is used to match federal dollars under the "E-Rate Program." The "E-Rate" Program is a program administered by the Federal Communications Commission (FCC) to assist local schools and libraries improve their telecommunications infrastructure and connectivity.

LEGAL BASIS: Unknown
FUNDING SOURCE: General Revenue
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
New Decision Item Recommendation

Senate:
New Decision Item NOT Recommended

Conference:
House Position

Language: The conference committee added the following language "For the Commissioner of Education to provide funds to public schools, eligible for Federal E-rate reimbursement, to be used as a state match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program pursuant to 47 CFR 54.505, and to provide additional funds to eligible public schools in the amount necessary to bring the total support from Federal universal service combined with state funds under this section to one hundred percent (100%) of E-rate eligible special construction costs, provided that no funds are used to construct broadband facilities to schools and libraries where such facilities already exist providing at least 100mbps symmetrical service; and further provided that to the extent such funds are used to construct broadband facilities, the construction, ownership and maintenance of such facilities shall be procured through a competitive bidding process; and further provided that funds shall only be expended for telecommunications, telecommunications services, and internet access and no funds shall be expended for internal connections, managed internal broadband services, or basic maintenance of internal connections."

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.006														
BROADBAND 10 PERCENT - 50121C														
SCHOOL BROADBAND - 1500024														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,500,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$4,500,000	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - BROADBAND 10 PERCENT	$0	0.00	$0	0.00	$0	0.00	$4,500,000	0.00	$0	0.00	$0	0.00	$0	0.00

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.007														
SCHOOL BROADBAND - 50118C														
SCHOOL BROADBAND - 1500024														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,500,000	0.00	6,000,000	0.00	0	0.00	6,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,500,000	0.00	6,000,000	0.00	0	0.00	6,000,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$1,500,000	0.00	$6,000,000	0.00	$0	0.00	$6,000,000	0.00
TOTAL - SCHOOL BROADBAND	$0	0.00	$0	0.00	$0	0.00	$1,500,000	0.00	$6,000,000	0.00	$0	0.00	$6,000,000	0.00

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
FY2017 Withhold: None

CORE ADJUSTMENT:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.010														
REFUNDS - 50112C														
CORE														
PROGRAM-SPECIFIC	51,421	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	51,421	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	$51,421	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 - REFUNDS	$51,421	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

PG. 28 **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: General Revenue, Outstanding Schools Trust Fund, Classroom Trust Fund, Lottery Proceeds for Education Fund
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: ($2,467,680) State School Moneys Fund, ($1,516,350) due to decreased County Foreign Insurance Tax revenue and ($951,330) due to lower other revenues
Core Reduction: ($1,944,130) Lottery Proceeds for Education Fund, due to lower revenue projection
Core Reduction: ($58,038) Outstanding Schools Trust Fund, due to lower revenue projection

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: The House and Senate restored prior year language to the entire section 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," The House and Senate also added language to the Foundation Formula stating ", provided that the State Adequacy Target pursuant to Section 163.011 RSMo shall not exceed $6,241."

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - FORMULA - 50131C														
CORE														
PROGRAM-SPECIFIC	**3,260,655,852**	**0.00**	**3,344,691,268**	**0.00**	**3,344,691,268**	**0.00**	**3,340,221,420**	**0.00**	**3,340,221,420**	**0.00**	**3,340,221,420**	**0.00**	**3,340,221,420**	**0.00**
GENERAL REVENUE	1,868,368,982	0.00	1,911,051,403	0.00	1,911,051,403	0.00	1,911,051,403	0.00	1,911,051,403	0.00	1,911,051,403	0.00	1,911,051,403	0.00
OTHER FUNDS	1,392,286,870	0.00	1,433,639,865	0.00	1,433,639,865	0.00	1,429,170,017	0.00	1,429,170,017	0.00	1,429,170,017	0.00	1,429,170,017	0.00
TOTAL	**$3,260,655,852**	**0.00**	**$3,344,691,268**	**0.00**	**$3,344,691,268**	**0.00**	**$3,340,221,420**	**0.00**	**$3,340,221,420**	**0.00**	**$3,340,221,420**	**0.00**	**$3,340,221,420**	**0.00**
Foundation Formula Increase - 1500001														
PROGRAM-SPECIFIC	**0**	**0.00**	**0**	**0.00**	**48,215,881**	**0.00**	**0**	**0.00**	**44,994,212**	**0.00**	**44,994,212**	**0.00**	**44,994,212**	**0.00**
GENERAL REVENUE	0	0.00	0	0.00	48,215,881	0.00	0	0.00	37,225,606	0.00	37,225,606	0.00	37,225,606	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$48,215,881**	**0.00**	**$0**	**0.00**	**$44,994,212**	**0.00**	**$44,994,212**	**0.00**	**$44,994,212**	**0.00**

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

FOUNDATION FORMULA - 1500012														
PROGRAM-SPECIFIC	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**7,691,517**	**0.00**	**7,691,517**	**0.00**	**7,691,517**	**0.00**	**7,691,517**	**0.00**

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - FORMULA - 50131C														
FOUNDATION FORMULA - 1500012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,691,517	0.00	7,691,517	0.00	7,691,517	0.00	7,691,517	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,691,517	0.00	7,691,517	0.00	7,691,517	0.00	7,691,517	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$7,691,517	0.00	$7,691,517	0.00	$7,691,517	0.00	$7,691,517	0.00

Increase request reflects the projected revenue increase of $5.75 million riverboat gaming and $1.94 million of unclaimed lottery prizes that will accrue to the foundation formula.

TOTAL - FOUNDATION - FORMULA	$3,260,655,852	0.00	$3,344,691,268	0.00	$3,392,907,149	0.00	$3,347,912,937	0.00	$3,392,907,149	0.00	$3,392,907,149	0.00	$3,392,907,149	0.00

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: General Revenue, Lottery Proceeds for Education Fund
FY2017 Withhold: ($21,632,591) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: (36,024,611) General Revenue. GA 2018-1 recommends restoring $11,000,000 of reduction resulting in a recommended reduction of ($25,024,611) General Revenue

House:
Core Restoration: $36,024,611 General Revenue

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - TRANSPORTATION - 50133C														
CORE														
PROGRAM-SPECIFIC	100,297,713	0.00	105,297,713	0.00	105,297,713	0.00	80,273,102	0.00	105,297,713	0.00	105,297,713	0.00	105,297,713	0.00
GENERAL REVENUE	31,024,611	0.00	36,024,611	0.00	36,024,611	0.00	11,000,000	0.00	36,024,611	0.00	36,024,611	0.00	36,024,611	0.00
OTHER FUNDS	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	69,273,102	0.00
TOTAL	$100,297,713	0.00	$105,297,713	0.00	$105,297,713	0.00	$80,273,102	0.00	$105,297,713	0.00	$105,297,713	0.00	$105,297,713	0.00
TOTAL - FOUNDATION - TRANSPORTATION	$100,297,713	0.00	$105,297,713	0.00	$105,297,713	0.00	$80,273,102	0.00	$105,297,713	0.00	$105,297,713	0.00	$105,297,713	0.00

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: General Revenue, Lottery Proceeds for Education Fund, Early Childhood Development, Education, and Care Fund
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - EARLY SPECIAL ED - 50136C														
CORE														
PROGRAM-SPECIFIC	**169,182,550**	**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**	**170,840,842**	**0.00**
GENERAL REVENUE	135,221,143	0.00	141,879,435	0.00	141,879,435	0.00	141,879,435	0.00	141,879,435	0.00	141,879,435	0.00	141,879,435	0.00
OTHER FUNDS	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	28,961,407	0.00
TOTAL	**$169,182,550**	**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**	**$170,840,842**	**0.00**
FOUNDATION - ECSE - 1500011														
PROGRAM-SPECIFIC	**0**	**0.00**	**0**	**0.00**	**12,368,876**	**0.00**	**12,368,876**	**0.00**	**12,368,876**	**0.00**	**12,368,876**	**0.00**	**12,368,876**	**0.00**
GENERAL REVENUE	0	0.00	0	0.00	12,368,876	0.00	12,368,876	0.00	12,368,876	0.00	12,368,876	0.00	12,368,876	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$12,368,876**	**0.00**	**$12,368,876**	**0.00**	**$12,368,876**	**0.00**	**$12,368,876**	**0.00**	**$12,368,876**	**0.00**

The new decision item for Early Childhood Special Education is based upon a projected increase in reimbursement claims for FY18.

TOTAL - FOUNDATION - EARLY SPECIAL ED	**$169,182,550**	**0.00**	**$170,840,842**	**0.00**	**$183,209,718**	**0.00**	**$183,209,718**	**0.00**	**$183,209,718**	**0.00**	**$183,209,718**	**0.00**	**$183,209,718**	**0.00**

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: General Revenue
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reallocation: ($73,000) General Revenue from Program-Specific Distribution to Expense & Equipment, to reflect planned expenditures.

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - CAREER EDUCATION - 50139C														
CORE														
EXPENSE & EQUIPMENT	198,594	0.00	125,000	0.00	198,000	0.00	198,000	0.00	198,000	0.00	198,000	0.00	198,000	0.00
GENERAL REVENUE	198,594	0.00	125,000	0.00	198,000	0.00	198,000	0.00	198,000	0.00	198,000	0.00	198,000	0.00
PROGRAM-SPECIFIC	49,870,433	0.00	49,944,028	0.00	49,871,028	0.00	49,871,028	0.00	49,871,028	0.00	49,871,028	0.00	49,871,028	0.00
GENERAL REVENUE	49,870,433	0.00	49,944,028	0.00	49,871,028	0.00	49,871,028	0.00	49,871,028	0.00	49,871,028	0.00	49,871,028	0.00
TOTAL	$50,069,027	0.00	$50,069,028	0.00	$50,069,028	0.00	$50,069,028	0.00	$50,069,028	0.00	$50,069,028	0.00	$50,069,028	0.00
TOTAL - FOUNDATION - CAREER EDUCATION	$50,069,027	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

PG. 87 **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: General Revenue, Early Childhood Development, Education, and Care Fund
FY2017 Withhold: ($537,750) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: The House and Senate restored the current year's breakout of $500,000 funding designated specifically for unaccredited or provisionally accredited districts.

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION-EARLY CHILDHOOD DEV - 50140C														
CORE														
PROGRAM-SPECIFIC	17,462,250	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00
GENERAL REVENUE	12,462,250	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
OTHER FUNDS	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	5,000,000	0.00
TOTAL	$17,462,250	0.00	$18,000,000	0.00	$18,000,000	0.00	$18,000,000	0.00	$18,000,000	0.00	$18,000,000	0.00	$18,000,000	0.00
TOTAL - FOUNDATION-EARLY CHILDHOOD D	$17,462,250	0.00	$18,000,000	0.00	$18,000,000	0.00	$18,000,000	0.00	$18,000,000	0.00	$18,000,000	0.00	$18,000,000	0.00

PG. 48 **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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION-SM SCHOOLS PRG - 50143C														
CORE														
PROGRAM-SPECIFIC	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GENERAL REVENUE	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00
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

PG. 126 **SECTION 2.015**

Senate Bill 921 was passed during the 2006 legislative session requiring the Department to establish a virtual public school by July 1, 2007. This funding provides state support for medically fragile children to participate. All other students are funded by their local school district or tuition payments.

LEGAL BASIS: 161.670 RSMo.
FUNDING SOURCE: General Revenue, Lottery Proceeds for Education Fund
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
VIRTUAL EDUCATION - 50355C														
CORE														
EXPENSE & EQUIPMENT	**129,848**	**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	129,848	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	**259,930**	**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	259,930	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	**$389,778**	**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**
VIRTUAL EDUCATION ACCESS - 1500017														
PROGRAM-SPECIFIC	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,000,000**	**0.00**	**0**	**0.00**	**2,000,000**	**0.00**	**0**	**0.00**
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,000,000**	**0.00**	**$0**	**0.00**	**$2,000,000**	**0.00**	**$0**	**0.00**

New funding provides state-funded slots allowing students access to courses not offered in their resident school districts through the Missouri Virtual Instructional Program (MoVIP).

TOTAL - VIRTUAL EDUCATION	**$389,778**	**0.00**	**$589,778**	**0.00**	**$589,778**	**0.00**	**$2,589,778**	**0.00**	**$589,778**	**0.00**	**$2,589,778**	**0.00**	**$589,778**	**0.00**

PG. 97 **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 serving children 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 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 students' ages 5-21 with hearing impairments.

LEGAL BASIS: 162.730 RSMo.

FUNDING SOURCE: General Revenue, Federal Funds, Bingo Proceeds for Education Fund

FY2017 Withhold: ($700,000) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS:

Department:

Core Reallocation: ($77,400) General Revenue from Program-Specific Distribution to Expense & Equipment, to reflect planned expenditures.

Governor:

Core Reduction: ($700,000) General Revenue & (10.25) FTE, FY 2017 withhold.

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all Governor requested flexibility except the 25% flexibility between personal services and expense and equipment. The House and Senate also added three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers.

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION-BOARD OPERATED SCH - 50141C														
CORE														
PERSONAL SERVICES	**23,237,645**	**667.27**	**28,443,137**	**714.90**	**28,443,137**	**714.90**	**27,743,137**	**704.65**	**27,743,137**	**704.65**	**27,743,137**	**704.65**	**27,743,137**	**704.65**
GENERAL REVENUE	23,127,233	664.59	27,720,448	696.01	27,720,448	696.01	27,020,448	685.76	27,020,448	685.76	27,020,448	685.76	27,020,448	685.76
FEDERAL FUNDS	110,412	2.68	722,689	18.89	722,689	18.89	722,689	18.89	722,689	18.89	722,689	18.89	722,689	18.89
EXPENSE & EQUIPMENT	**20,092,359**	**0.00**	**21,264,217**	**0.00**	**21,341,617**	**0.00**	**21,341,617**	**0.00**	**21,341,617**	**0.00**	**21,341,617**	**0.00**	**21,341,617**	**0.00**
GENERAL REVENUE	16,693,487	0.00	14,796,194	0.00	14,873,594	0.00	14,873,594	0.00	14,873,594	0.00	14,873,594	0.00	14,873,594	0.00
FEDERAL FUNDS	1,623,725	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	1,775,147	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	**8,743**	**0.00**	**498,201**	**0.00**	**420,801**	**0.00**	**420,801**	**0.00**	**420,801**	**0.00**	**420,801**	**0.00**	**420,801**	**0.00**
GENERAL REVENUE	8,743	0.00	88,201	0.00	10,801	0.00	10,801	0.00	10,801	0.00	10,801	0.00	10,801	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	**$43,338,747**	**667.27**	**$50,205,555**	**714.90**	**$50,205,555**	**714.90**	**$49,505,555**	**704.65**	**$49,505,555**	**704.65**	**$49,505,555**	**704.65**	**$49,505,555**	**704.65**
Federal Overtime Change - 0000016														
PERSONAL SERVICES	**0**	**0.00**	**0**	**0.00**	**9,988**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GENERAL REVENUE	0	0.00	0	0.00	9,988	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$9,988**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

SBOP Medicaid Capacity Incr - 1500002														
EXPENSE & EQUIPMENT	**0**	**0.00**	**0**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION-BOARD OPERATED SCH - 50141C														
SBOP Medicaid Capacity Incr - 1500002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	$0	0.00	$0	0.00	$2,000,000	0.00	$2,000,000	0.00	$2,000,000	0.00	$2,000,000	0.00	$2,000,000	0.00

Increase request reflects the anticipated increase in Medicaid expenses including contracted transportation services and qualified instructional costs.

SBOP SCHOOL TRANSPORTATION - 1500015														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,400,000	0.00	$2,400,000	0.00	$2,400,000	0.00	$2,400,000	0.00

MSSD operates day programs only which requires daily transportation from all areas of the state to one of the 34 school locations. The new transportation contract resulted in new rates that this funding increase supports.

TOTAL - FOUNDATION-BOARD OPERATED S(	$43,338,747	667.27	$50,205,555	714.90	$52,215,543	714.90	$53,905,555	704.65	$53,905,555	704.65	$53,905,555	704.65	$53,905,555	704.65

SECTION X.XXX

This section provides state funding to the St Louis Public School District for student transportation costs. Funding was eliminated in FY 2017.

LEGAL BASIS: Unknown
FUNDING SOURCE: General Revenue
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
STL INTRA DIST METRO TRANSP - 50145C														
CORE														
PROGRAM-SPECIFIC	194,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	194,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$194,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - STL INTRA DIST METRO TRANSP	$194,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

SECTION X.XXX

This section provides state funding to the Kansas City Public School District for student transportation costs. Funding was eliminated in FY 2017.

LEGAL BASIS: Unknown
FUNDING SOURCE: General Revenue
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
KC INTRA DIST METRO TRANSP - 50151C														
CORE														
PROGRAM-SPECIFIC	97,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	97,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$97,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - KC INTRA DIST METRO TRANSP	$97,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

SECTION X.XXX

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: ($150,000) General Revenue

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
MATH & SCIENCE TUTORING PRGM - 50147C														
CORE														
PROGRAM-SPECIFIC	291,000	0.00	150,000	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	291,000	0.00	150,000	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$291,000	0.00	$150,000	0.00	$150,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - MATH & SCIENCE TUTORING PRGM	$291,000	0.00	$150,000	0.00	$150,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

 SECTION X.XXX

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 grants administered by the Missouri School Board Association for school safety training.

LEGAL BASIS: 163.031 RSMo.
FUNDING SOURCE: General Revenue
FY2017 Withhold: ($650,000) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: ($700,000) General Revenue

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
CRITICAL NEEDS - 50146C														
CORE														
PROGRAM-SPECIFIC	762,736	0.00	700,000	0.00	700,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	762,736	0.00	700,000	0.00	700,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$762,736	0.00	$700,000	0.00	$700,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - CRITICAL NEEDS	$762,736	0.00	$700,000	0.00	$700,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

SECTION 2.020

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reallocation: ($203,000) Federal Program-Specific Distribution to Expense & Equipment to reflect projected program expenditures

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.020														
SCHOOL NUTRITION SERVICES - 50161C														
CORE														
EXPENSE & EQUIPMENT	1,958,290	0.00	1,780,000	0.00	1,983,000	0.00	1,983,000	0.00	1,983,000	0.00	1,983,000	0.00	1,983,000	0.00
FEDERAL FUNDS	1,958,290	0.00	1,780,000	0.00	1,983,000	0.00	1,983,000	0.00	1,983,000	0.00	1,983,000	0.00	1,983,000	0.00
PROGRAM-SPECIFIC	295,252,319	0.00	319,663,177	0.00	319,460,177	0.00	319,460,177	0.00	319,460,177	0.00	319,460,177	0.00	319,460,177	0.00
GENERAL REVENUE	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	3,412,151	0.00	3,412,151	0.00
FEDERAL FUNDS	291,840,168	0.00	316,251,026	0.00	316,048,026	0.00	316,048,026	0.00	316,048,026	0.00	316,048,026	0.00	316,048,026	0.00
TOTAL	$297,210,609	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	$321,443,177	0.00
TOTAL - SCHOOL NUTRITION SERVICES	$297,210,609	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	$321,443,177	0.00

ELEMENTARY AND SECONDARY EDUCATION
URBAN TEACHING PROGRAM

PG. 263 **SECTION 2.021**

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: ($3,000,000) General Revenue

House:
Core Restoration: $1,500,000 General Revenue

Senate:
Core Reduction: $1,500,000 General Revenue – return to Governor's position

Conference:
Compromise Position of $750,000 General Revenue

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.021														
URBAN TEACHING PROGRAM - 50130C														
CORE														
PROGRAM-SPECIFIC	2,910,000	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	1,500,000	0.00	0	0.00	750,000	0.00
GENERAL REVENUE	2,910,000	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	1,500,000	0.00	0	0.00	750,000	0.00
TOTAL	$2,910,000	0.00	$3,000,000	0.00	$3,000,000	0.00	$0	0.00	$1,500,000	0.00	$0	0.00	$750,000	0.00
TOTAL - URBAN TEACHING PROGRAM	$2,910,000	0.00	$3,000,000	0.00	$3,000,000	0.00	$0	0.00	$1,500,000	0.00	$0	0.00	$750,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
ST LOUIS CITY TRUANCY PROGRAM – NEW DECISION ITEM

PG. XXX **SECTION 2.022**

This section provides funding for community programs related to addressing truancy issues within St Louis City.

LEGAL BASIS: Unknown
FUNDING SOURCE: General Revenue
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
No Recommendation

Senate:
New Decision Item Recommendation

Conference:
House Position

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.022														
TRUANCY PROGRAM - 50157C														
Truancy Program - 1500027														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$300,000	0.00	$0	0.00
TOTAL - TRUANCY PROGRAM	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$300,000	0.00	$0	0.00

SECTION X.XXX

This section provides funding for a cooperative dropout prevention program.

LEGAL BASIS: Unknown
FUNDING SOURCE: General Revenue
FY2017 Withhold: ($150,000) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: ($150,000) General Revenue, FY 2017 withhold.

House:
No Changes

Senate:
Core Restoration: $150,000 General Revenue

Conference:
House Position

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.023														
COMMUNITY PARTNERSHIPS - 50127C														
CORE														
PROGRAM-SPECIFIC	0	0.00	150,000	0.00	150,000	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	150,000	0.00	150,000	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL	$0	0.00	$150,000	0.00	$150,000	0.00	$0	0.00	$0	0.00	$150,000	0.00	$0	0.00
TOTAL - COMMUNITY PARTNERSHIPS	$0	0.00	$150,000	0.00	$150,000	0.00	$0	0.00	$0	0.00	$150,000	0.00	$0	0.00

SECTION X.XXX

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
FY2017 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:
House Position

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.024														
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	0	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	0	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	$0	0.00
KC Tutoring Program Expansion - 1500026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$50,000	0.00	$0	0.00
TOTAL - KANSAS CITY TUTORING PROGRAM	$97,000	0.00	$100,000	0.00	$100,000	0.00	$0	0.00	$0	0.00	$150,000	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
SCHOOL DISTRICT TRUST FUND

PG. 198 **SECTION 2.025**

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
FY2017 Withhold: ($1,900,000) School District Trust Fund *(as of 3-31-2017)*

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.025														
SCHOOL DISTRICT TRUST FUND - 50252C														
CORE														
PROGRAM-SPECIFIC	854,000,000	0.00	880,400,000	0.00	880,400,000	0.00	880,400,000	0.00	880,400,000	0.00	880,400,000	0.00	880,400,000	0.00
OTHER FUNDS	854,000,000	0.00	880,400,000	0.00	880,400,000 E	0.00	880,400,000 E	0.00	880,400,000	0.00	880,400,000	0.00	880,400,000	0.00
TOTAL	$854,000,000	0.00	$880,400,000	0.00	$880,400,000	0.00	$880,400,000	0.00	$880,400,000	0.00	$880,400,000	0.00	$880,400,000	0.00
SCHOOL DISTRICT TRUST FUND - 1500010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	21,200,000	0.00	21,200,000	0.00	21,200,000	0.00	21,200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	21,200,000 E	0.00	21,200,000	0.00	21,200,000	0.00	21,200,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$21,200,000	0.00	$21,200,000	0.00	$21,200,000	0.00	$21,200,000	0.00
TOTAL - SCHOOL DISTRICT TRUST FUND	$854,000,000	0.00	$880,400,000	0.00	$880,400,000	0.00	$901,600,000	0.00	$901,600,000	0.00	$901,600,000	0.00	$901,600,000	0.00

This funding increase provides additional expenditure capacity for distribution to school districts of Prop C sales tax revenues pursuant to Section 163.087, RSMo.

ELEMENTARY AND SECONDARY EDUCATION
STEM PILOT PROGRAM

PG. 172 **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
FY2017 Withhold:	($50,000) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: ($50,000) General Revenue, FY 2017 withhold

House:
Core Restoration: $50,000 General Revenue

Senate:
Core Reduction: ($50,000) General Revenue – return to Governor's position

Conference:
House Position

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.027														
STEM PILOT PROGRAM - 50155C														
CORE														
PROGRAM-SPECIFIC	0	0.00	50,000	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	50,000	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00
TOTAL	$0	0.00	$50,000	0.00	$50,000	0.00	$0	0.00	$50,000	0.00	$0	0.00	$50,000	0.00
STEM PILOT INC - 1500025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	0	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	0	0.00	50,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$450,000	0.00	$0	0.00	$50,000	0.00
TOTAL - STEM PILOT PROGRAM	$0	0.00	$50,000	0.00	$50,000	0.00	$0	0.00	$500,000	0.00	$0	0.00	$100,000	0.00

SECTION X.XXX

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
FY2017 Withhold: ($181,875) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: ($750,000) General Revenue

House:
No Changes

Senate:
Core Restoration: $250,000 General Revenue

Conference:
House Position

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.028														
SCHOLARS & FINE ARTS ACADEMIES - 50149C														
CORE														
PROGRAM-SPECIFIC	727,500	0.00	750,000	0.00	750,000	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00
GENERAL REVENUE	727,500	0.00	750,000	0.00	750,000	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL	$727,500	0.00	$750,000	0.00	$750,000	0.00	$0	0.00	$0	0.00	$250,000	0.00	$0	0.00
TOTAL - SCHOLARS & FINE ARTS ACADEMIE	$727,500	0.00	$750,000	0.00	$750,000	0.00	$0	0.00	$0	0.00	$250,000	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
SCHOOL DISTRICT BOND FUND

PG. 208 **SECTION 2.030**

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.030														
SCHOOL DISTRICT BONDS - 50265C														
CORE														
PROGRAM-SPECIFIC	429,376	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	429,376	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	$429,376	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 - SCHOOL DISTRICT BONDS	$429,376	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

SECTION X.XXX

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: ($103,000) General Revenue

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.030														
EARLY GRADE LITERACY PROGRAM - 50159C														
CORE														
PROGRAM-SPECIFIC	97,000	0.00	103,000	0.00	103,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	97,000	0.00	103,000	0.00	103,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$97,000	0.00	$103,000	0.00	$103,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - EARLY GRADE LITERACY PROGRAM	$97,000	0.00	$103,000	0.00	$103,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
FEDERAL GRANTS AND DONATIONS

PG. 225 **SECTION 2.035**

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: The House and Senate restored prior year's language stating "and further provided that no funds shall be used to implement or support the Common Core Standards."

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.035														
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
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
EXPENSE & EQUIPMENT	77,389	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	77,389	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	1,337,081	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	1,337,081	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
TOTAL	$1,414,470	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
FEDERAL GRANTS ESSA INCR - 1500009														
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
FEDERAL FUNDS	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
TOTAL - FEDERAL GRANTS & DONATIONS	$1,414,470	0.00	$10,000,000	0.00	$10,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00

The increase in capacity is needed for unknown grants that become available under the new federal education law, Every Student Succeeds Act (ESSA) of 2015.

SECTION 2.040

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
FY2017 Withhold: ($94,510) General Revenue (Dyslexia Training funding added in FY 2017) *(as of 3-31-2017)*

CORE ADJUSTMENTS:

Department:
Core Reallocation: ($4,700) General Revenue from Program-Specific Distribution to Expense & Equipment, to reflect planned expenditures.
Core Reallocation: ($439,942) Federal from Program-Specific Distribution to Expense & Equipment, to reflect planned expenditures.

Governor:
No Changes

House:
Core Transfer: ($1,464) General Revenue to the Office of Administration for the Governor's Boards and Commissions staff.

Senate:
Core Transfer: All House Governor's staff consolidations were transferred to the Governor's Office in HB 12, instead of the Office of Administration.
Core Transfer: ($253) General Revenue additional to the Governor's Office for the Governor's Boards and Commissions staff.

Conference:
No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all Governor requested flexibility. The House and Senate added three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers.
The House and Senate restored prior year 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 2.075, the Vocational Rehabilitation funds in Section 2.135, and the Disability Determination funds in Section 2.140."

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040														
DIV OF LEARNING SERVICES - 50281C														
CORE														
PERSONAL SERVICES	**8,488,824**	**186.02**	**10,368,602**	**216.86**	**10,368,602**	**216.11**	**10,368,602**	**216.11**	**10,367,138**	**216.11**	**10,366,885**	**216.11**	**10,366,885**	**216.11**
GENERAL REVENUE	3,441,934	75.62	3,619,355	79.89	3,619,355	79.89	3,619,355	79.89	3,617,891	79.89	3,617,638	79.89	3,617,638	79.89
FEDERAL FUNDS	4,987,802	109.40	6,687,139	135.97	6,687,139	135.22	6,687,139	135.22	6,687,139	135.22	6,687,139	135.22	6,687,139	135.22
OTHER FUNDS	59,088	1.00	62,108	1.00	62,108	1.00	62,108	1.00	62,108	1.00	62,108	1.00	62,108	1.00
EXPENSE & EQUIPMENT	**2,262,607**	**0.00**	**2,310,164**	**0.00**	**2,754,806**	**0.00**	**2,754,806**	**0.00**	**2,754,806**	**0.00**	**2,754,806**	**0.00**	**2,754,806**	**0.00**
GENERAL REVENUE	257,393	0.00	257,954	0.00	262,654	0.00	262,654	0.00	262,654	0.00	262,654	0.00	262,654	0.00
FEDERAL FUNDS	2,005,214	0.00	2,052,210	0.00	2,492,152	0.00	2,492,152	0.00	2,492,152	0.00	2,492,152	0.00	2,492,152	0.00
PROGRAM-SPECIFIC	**314,380**	**0.00**	**1,633,453**	**0.00**	**1,188,811**	**0.00**	**1,188,811**	**0.00**	**1,188,811**	**0.00**	**1,188,811**	**0.00**	**1,188,811**	**0.00**
GENERAL REVENUE	1,385	0.00	6,270	0.00	1,570	0.00	1,570	0.00	1,570	0.00	1,570	0.00	1,570	0.00
FEDERAL FUNDS	312,995	0.00	1,627,183	0.00	1,187,241	0.00	1,187,241	0.00	1,187,241	0.00	1,187,241	0.00	1,187,241	0.00
TOTAL	**$11,065,811**	**186.02**	**$14,312,219**	**216.86**	**$14,312,219**	**216.11**	**$14,312,219**	**216.11**	**$14,310,755**	**216.11**	**$14,310,502**	**216.11**	**$14,310,502**	**216.11**
Federal Overtime Change - 0000016														
PERSONAL SERVICES	**0**	**0.00**	**0**	**0.00**	**66,342**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GENERAL REVENUE	0	0.00	0	0.00	23,285	0.00	0	0.00	0	0.00	0	0.00	0	0.00

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040														
DIV OF LEARNING SERVICES - 50281C														
Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	66,342	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	43,057	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$66,342	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - DIV OF LEARNING SERVICES	$11,065,811	186.02	$14,312,219	216.86	$14,378,561	216.11	$14,312,219	216.11	$14,310,755	216.11	$14,310,502	216.11	$14,310,502	216.11

ELEMENTARY AND SECONDARY EDUCATION
EXCELLENCE REVOLVING FUND

PG. 258 **SECTION 2.040**

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reallocation: ($154,000) Excellence Revolving Fund from Program-Specific Distribution to Expense & Equipment, to reflect planned expenditures.

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040														
EXCELLENCE REVOLVING FUND - 50115C														
CORE														
PERSONAL SERVICES	486,255	9.46	639,822	11.00	639,822	11.75	639,822	11.75	639,822	11.75	639,822	11.75	639,822	11.75
OTHER FUNDS	486,255	9.46	639,822	11.00	639,822	11.75	639,822	11.75	639,822	11.75	639,822	11.75	639,822	11.75
EXPENSE & EQUIPMENT	1,114,889	0.00	2,157,067	0.00	2,003,067	0.00	2,003,067	0.00	2,003,067	0.00	2,003,067	0.00	2,003,067	0.00
OTHER FUNDS	1,114,889	0.00	2,157,067	0.00	2,003,067	0.00	2,003,067	0.00	2,003,067	0.00	2,003,067	0.00	2,003,067	0.00
PROGRAM-SPECIFIC	296,710	0.00	151,000	0.00	305,000	0.00	305,000	0.00	305,000	0.00	305,000	0.00	305,000	0.00
OTHER FUNDS	296,710	0.00	151,000	0.00	305,000	0.00	305,000	0.00	305,000	0.00	305,000	0.00	305,000	0.00
TOTAL	$1,897,854	9.46	$2,947,889	11.00	$2,947,889	11.75	$2,947,889	11.75	$2,947,889	11.75	$2,947,889	11.75	$2,947,889	11.75
TOTAL - EXCELLENCE REVOLVING FUND	$1,897,854	9.46	$2,947,889	11.00	$2,947,889	11.75	$2,947,889	11.75	$2,947,889	11.75	$2,947,889	11.75	$2,947,889	11.75

PG. 242 **SECTION 2.040**

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Transfer: ($84,000) Federal Expense & Equipment to OA-FMDC for leasing funds from FY 2017 Disability Determination Grant increase
Core Reallocation: ($1,352,000) Federal Expense & Equipment to Disability Determination Grant section 2.140. Incorrectly appropriated in this section in FY 2017.
Core Reallocation: ($10,000) Federal Expense & Equipment to Program-Specific Distribution to reflect planned expenditures.

Governor:
No Changes

House:
Core Transfer: ($1,465) Federal Vocational Rehabilitation funds to the Office of Administration for the Governor's Boards and Commissions staff.

Senate:
Core Transfer: All House Governor's staff consolidations were transferred to the Governor's Office in HB 12, instead of the Office of Administration.
Core Transfer: ($127) General Revenue additional to the Governor's Office for the Governor's Boards and Commissions staff.

Conference:
No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all Governor requested flexibility.

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040														
ADULT LEARNING & REHAB SERV - 50713C														
CORE														
PERSONAL SERVICES	27,612,113	637.90	28,703,762	659.20	28,703,762	659.20	28,703,762	659.20	28,702,297	659.20	28,702,170	659.20	28,702,170	659.20
FEDERAL FUNDS	27,612,113	637.90	28,703,762	659.20	28,703,762	659.20	28,703,762	659.20	28,702,297	659.20	28,702,170	659.20	28,702,170	659.20
EXPENSE & EQUIPMENT	2,697,907	0.00	4,944,474	0.00	3,498,474	0.00	3,498,474	0.00	3,498,474	0.00	3,498,474	0.00	3,498,474	0.00
FEDERAL FUNDS	2,697,907	0.00	4,944,474	0.00	3,498,474	0.00	3,498,474	0.00	3,498,474	0.00	3,498,474	0.00	3,498,474	0.00
PROGRAM-SPECIFIC	5,300	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
FEDERAL FUNDS	5,300	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	$30,315,320	637.90	$33,648,236	659.20	$32,212,236	659.20	$32,212,236	659.20	$32,210,771	659.20	$32,210,644	659.20	$32,210,644	659.20
Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	226,355	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	226,355	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$226,355	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

VR WAGE OPERATIONS CAPACITY - 1500016														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	243,330	0.00	243,330	0.00	243,330	0.00	243,330	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	243,330	0.00	243,330	0.00	243,330	0.00	243,330	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	35,210	0.00	35,210	0.00	35,210	0.00	35,210	0.00

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040														
ADULT LEARNING & REHAB SERV - 50713C														
VR WAGE OPERATIONS CAPACITY - 1500016														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	35,210	0.00	35,210	0.00	35,210	0.00	35,210	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	35,210	0.00	35,210	0.00	35,210	0.00	35,210	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$278,540	0.00	$278,540	0.00	$278,540	0.00	$278,540	0.00

Funding provides additional federal capacity to expend funds from the existing VR federal grant to meet new VR program requirements under the Workforce Innovation and Opportunity Act of 2014.

TOTAL - ADULT LEARNING & REHAB SERV	$30,315,320	637.90	$33,648,236	659.20	$32,438,591	659.20	$32,490,776	659.20	$32,489,311	659.20	$32,489,184	659.20	$32,489,184	659.20

ELEMENTARY AND SECONDARY EDUCATION
EARLY CHILDHOOD PROGRAMS

PG. 322 **SECTION 2.045**

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 School Moneys Fund, Federal, Early Childhood Development, Education and Care Fund
FY2017 Withhold: ($1,000,000) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: ($2,000,000) General Revenue

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all Governor requested flexibility. The House and Senate added three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers. The House and Senate also added language to the Missouri Preschool Program subsection stating "provided that no annual grant award under the Missouri Preschool Program exceed $350,000." The House and Senate also added a new subsection designating $59,713 "For development of a voluntary early learning quality assurance report."

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.045														
EARLY CHILDHOOD PROGRAM - 50368C														
CORE														
EXPENSE & EQUIPMENT	373,349	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	709	0.00	870	0.00	870	0.00	870	0.00	870	0.00	870	0.00	870	0.00
OTHER FUNDS	372,640	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	12,302,853	0.00	14,761,471	0.00	14,761,471	0.00	12,761,471	0.00	12,761,471	0.00	12,761,471	0.00	12,761,471	0.00
GENERAL REVENUE	1,162,254	0.00	3,189,200	0.00	3,189,200	0.00	1,189,200	0.00	1,189,200	0.00	1,189,200	0.00	1,189,200	0.00
FEDERAL FUNDS	537,094	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	10,603,505	0.00	10,673,641	0.00	10,673,641	0.00	10,673,641	0.00	10,673,641	0.00	10,673,641	0.00	10,673,641	0.00
TOTAL	$12,676,202	0.00	$14,791,841	0.00	$14,791,841	0.00	$12,791,841	0.00	$12,791,841	0.00	$12,791,841	0.00	$12,791,841	0.00
MPP QUALITY ASSURANCE - 1500019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	59,713	0.00	0	0.00	59,713	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	59,713	0.00	0	0.00	59,713	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$59,713	0.00	$0	0.00	$59,713	0.00
TOTAL - EARLY CHILDHOOD PROGRAM	$12,676,202	0.00	$14,791,841	0.00	$14,791,841	0.00	$12,791,841	0.00	$12,851,554	0.00	$12,791,841	0.00	$12,851,554	0.00

PG. 350 **SECTION 2.050**

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050														
RIGHT FROM THE START - 50390C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	17,886	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	17,886	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	882,114	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	882,114	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	$900,000	0.00	$900,000	0.00	$900,000	0.00	$900,000	0.00	$900,000	0.00	$900,000	0.00
TOTAL - RIGHT FROM THE START	$0	0.00	$900,000	0.00	$900,000	0.00	$900,000	0.00	$900,000	0.00	$900,000	0.00	$900,000	0.00

PG. 359 **SECTION 2.055**

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 Every Student Succeeds Act
FUNDING SOURCE: Federal Child Care Development Fund, After-School Retreat Reading and Assessment Grant Program Fund
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reallocation: ($107,120) Federal from Program-Specific Distribution to Expense & Equipment, to reflect planned expenditures.

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.055														
SCHOOL AGE AFTERSCHOOL PROGRMS - 50868C														
CORE														
EXPENSE & EQUIPMENT	122,620	0.00	22,375	0.00	129,495	0.00	129,495	0.00	129,495	0.00	129,495	0.00	129,495	0.00
FEDERAL FUNDS	122,620	0.00	22,375	0.00	129,495	0.00	129,495	0.00	129,495	0.00	129,495	0.00	129,495	0.00
PROGRAM-SPECIFIC	17,641,220	0.00	21,886,008	0.00	21,778,888	0.00	21,778,888	0.00	21,778,888	0.00	21,778,888	0.00	21,778,888	0.00
FEDERAL FUNDS	17,641,220	0.00	21,886,008	0.00	21,778,888	0.00	21,778,888	0.00	21,778,888	0.00	21,778,888	0.00	21,778,888	0.00
TOTAL	$17,763,840	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 PROG	$17,763,840	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

PG. 283 **SECTION 2.060**

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 Every Student Succeeds Act
FUNDING SOURCE: General Revenue, Federal, Lottery Proceeds for Education Fund
FY2017 Withhold: ($2,000,000) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS:

Department:
Core Reallocation: ($307,000) General Revenue and ($3,090,000) Lottery Proceeds for Education Fund from Program-Specific Distribution to Expense & Equipment, to reflect planned expenditures.

Governor:
Core Reduction: ($4,000,000) General Revenue ($2 million E&E and $2 million PSD)

House:
Core Reduction: ($1,809,380) General Revenue Expense & Equipment

Senate:
Core Restoration: $4,000,000 & $1,809,380 General Revenue ($3,809,380 E&E & $2,000,000 PSD).

Conference:
Compromise Position: ($4,000,000) General Revenue ($2 million E&E and $2 million PSD), Governor's position

Language: The House and Senate restored prior year 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 2.075, the Vocational Rehabilitation funds in Section 2.135, and the Disability Determination funds in Section 2.140, and further provided that no funds from this section shall be used for license fees or membership dues for the Smarter Balanced Assessment Consortium." The following language was restored by the House, removed by the Senate, and restored in conference, "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."

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.060														
PERFORMANCE BASED ASSESSMENT - 50376C														
CORE														
EXPENSE & EQUIPMENT	16,623,153	0.00	14,164,332	0.00	17,561,332	0.00	15,561,332	0.00	13,751,952	0.00	17,561,332	0.00	13,561,332	0.00
GENERAL REVENUE	9,469,175	0.00	9,164,332	0.00	9,471,332	0.00	7,471,332	0.00	5,661,952	0.00	9,471,332	0.00	5,471,332	0.00
FEDERAL FUNDS	3,057,943	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	4,096,035	0.00	1,000,000	0.00	4,090,000	0.00	4,090,000	0.00	4,090,000	0.00	4,090,000	0.00	4,090,000	0.00
PROGRAM-SPECIFIC	1,081,424	0.00	11,419,136	0.00	8,022,136	0.00	6,022,136	0.00	6,022,136	0.00	8,022,136	0.00	8,022,136	0.00
GENERAL REVENUE	3,039	0.00	4,307,881	0.00	4,000,881	0.00	2,000,881	0.00	2,000,881	0.00	4,000,881	0.00	4,000,881	0.00
FEDERAL FUNDS	863,165	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	215,220	0.00	3,311,255	0.00	221,255	0.00	221,255	0.00	221,255	0.00	221,255	0.00	221,255	0.00
TOTAL	$17,704,577	0.00	$25,583,468	0.00	$25,583,468	0.00	$21,583,468	0.00	$19,774,088	0.00	$25,583,468	0.00	$21,583,468	0.00
TOTAL - PERFORMANCE BASED ASSESSME	$17,704,577	0.00	$25,583,468	0.00	$25,583,468	0.00	$21,583,468	0.00	$19,774,088	0.00	$25,583,468	0.00	$21,583,468	0.00

ELEMENTARY AND SECONDARY EDUCATION
CAREER EDUCATION DISTRIBUTION TO SCHOOLS

PG. 293 **SECTION 2.065**

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reallocation: ($200,000) Federal from Expense & Equipment to Program-Specific Distribution, to reflect planned expenditures.

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.065														
VOC ED-DISTRIBUTION TO SCHOOL - 50824C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	18,698,971	0.00	20,800,000	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
FEDERAL FUNDS	18,698,971	0.00	20,800,000	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
TOTAL	$18,698,971	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
TOTAL - VOC ED-DISTRIBUTION TO SCHOOL	$18,698,971	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

PG. 303 **SECTION X.XXX**

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

LEGAL BASIS:	None
FUNDING SOURCE:	General Revenue
FY2017 Withhold:	($200,000) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: ($200,000) General Revenue, FY 2017 withhold

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.065														
TRAUMA INFORMED - 50465C														
CORE														
PROGRAM-SPECIFIC	0	0.00	200,000	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$200,000	0.00	$200,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - TRAUMA INFORMED	$0	0.00	$200,000	0.00	$200,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
DYSLEXIA TRAINING FOR TEACHERS

PG. 310 **SECTION 2.070**

The funding in this section will support training for teachers related to recognizing Dyslexia in students and educating students with Dyslexia.

LEGAL BASIS: None
FUNDING SOURCE: General Revenue
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070														
DYSLEXIA PROGRAMS - 50300C														
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**
GENERAL REVENUE	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
TOTAL	**$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**
DYSLEXIA PROGRAMS - 1500018														
EXPENSE & EQUIPMENT	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**

Increased funding provided for dyslexia programs.

TOTAL - DYSLEXIA PROGRAMS	**$0**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**

PG. 371 **SECTION 2.075**

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: Every Student Succeeds Act
FUNDING SOURCE: Federal Title I
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.075														
TITLE I - 50323C														
CORE														
EXPENSE & EQUIPMENT	32,040	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	32,040	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	249,967,960	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	249,967,960	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	$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	$250,000,000	0.00
Title I, Part A Increase - 1500003														
PROGRAM-SPECIFIC	0	0.00	0	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
FEDERAL FUNDS	0	0.00	0	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	$0	0.00	$0	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 - TITLE I	$250,000,000	0.00	$250,000,000	0.00	$260,000,000	0.00	$260,000,000	0.00	$260,000,000	0.00	$260,000,000	0.00	$260,000,000	0.00

Increase request reflects $7.8M shortfall from FY 2017 and a projected increase for FY 2018 due to ESSA.

ELEMENTARY AND SECONDARY EDUCATION
FEDERAL HOMELESS & COMPREHENSIVE SCHOOL HEALTH GRANT

PG. 389 **SECTION 2.080**

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: Every Student Succeeds Act
FUNDING SOURCE: Federal
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.080														
HOMELESS & COMPRHNSV SCHL HLTH - 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	819,538	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	819,538	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	$819,538	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 - HOMELESS & COMPRHNSV SCHL H	$819,538	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

PG. 400 **SECTION 2.085**

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

LEGAL BASIS: Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.
FUNDING SOURCE: State School Moneys Fund
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.085														
STEPHEN M FERMAN FUND-GIFTED - 50343C														
CORE														
EXPENSE & EQUIPMENT	2,139	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	2,139	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	$2,139	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
TOTAL - STEPHEN M FERMAN FUND-GIFTED	$2,139	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

PG. 408 **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
FY2017 Withhold: ($100,000) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: ($100,000) General Revenue, FY 2017 withhold

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.090														
AP/DUAL CREDIT - 50377C														
CORE														
PROGRAM-SPECIFIC	288,966	0.00	415,875	0.00	415,875	0.00	315,875	0.00	315,875	0.00	315,875	0.00	315,875	0.00
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	191,966	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	$288,966	0.00	$415,875	0.00	$415,875	0.00	$315,875	0.00	$315,875	0.00	$315,875	0.00	$315,875	0.00
TOTAL - AP/DUAL CREDIT	$288,966	0.00	$415,875	0.00	$415,875	0.00	$315,875	0.00	$315,875	0.00	$315,875	0.00	$315,875	0.00

ELEMENTARY AND SECONDARY EDUCATION
FEDERAL TITLE II EFFECTIVE INSTRUCTION GRANT

PG. 417 **SECTION 2.095**

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: Every Student Succeeds Act
Funding Source: Federal Title II-IASA
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.095														
TITLE II EFFECTIVE INSTRUCTION - 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	41,437,418	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00
FEDERAL FUNDS	41,437,418	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00
TOTAL	$41,437,418	0.00	$44,000,000	0.00	$44,000,000	0.00	$44,000,000	0.00	$44,000,000	0.00	$44,000,000	0.00	$44,000,000	0.00
TOTAL - TITLE II EFFECTIVE INSTRUCTION	$41,437,418	0.00	$44,000,000	0.00	$44,000,000	0.00	$44,000,000	0.00	$44,000,000	0.00	$44,000,000	0.00	$44,000,000	0.00

PG. 430 **SECTION 2.100**

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.100														
CHARTER SCHOOLS - 50382C														
CORE														
PROGRAM-SPECIFIC	1,108,487	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	1,108,487	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	$1,108,487	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 - CHARTER SCHOOLS	$1,108,487	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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.100														
CHARTER SCHOOL CLOSURE REFUND - 50387C														
CORE														
PROGRAM-SPECIFIC	2,646,394	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,646,394	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$2,646,394	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - CHARTER SCHOOL CLOSURE REFU	$2,646,394	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PG. 443 **SECTION 2.105**

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: Every Student Succeeds Act
FUNDING SOURCE: Federal
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105														
TITLE V, 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	3,242,765	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	3,242,765	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	$3,242,765	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
TOTAL - TITLE V, PART B	$3,242,765	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

PG. 450 **SECTION 2.110**

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: Every Student Succeeds Act
FUNDING SOURCE: Federal
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.110														
TITLE 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	**5,400,000**	**0.00**	**5,100,000**	**0.00**	**5,100,000**	**0.00**	**5,100,000**	**0.00**	**5,100,000**	**0.00**	**5,100,000**	**0.00**	**5,100,000**	**0.00**
FEDERAL FUNDS	5,400,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00
TOTAL	**$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**	**$5,400,000**	**0.00**	**$5,400,000**	**0.00**
Title III, Part A Increase - 1500004														
PROGRAM-SPECIFIC	**0**	**0.00**	**0**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**
FEDERAL FUNDS	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**

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

TOTAL - TITLE III, PART A	**$5,400,000**	**0.00**	**$5,400,000**	**0.00**	**$5,800,000**	**0.00**	**$5,800,000**	**0.00**	**$5,800,000**	**0.00**	**$5,800,000**	**0.00**	**$5,800,000**	**0.00**

ELEMENTARY AND SECONDARY EDUCATION
TITLE IV, PART. A STUDENT SUPPORT AND ACADEMIC ENRICHMENT – NEW DECISION ITEM

PG. 464 **SECTION 2.115**

This section provides spending authority for a new federal entitlement grant available to provide students access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students. Distribution is based on a districts relative share of Title I, Part A funds.

LEGAL BASIS: Every Student Succeeds Act
FUNDING SOURCE: Federal
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
New Decision Item Request

Governor:
New Decision Item Recommendation

House:
New Decision Item Recommendation

Senate:
New Decision Item Recommendation

Conference:
New Decision Item Recommendation

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.115														
TITLE IV, PART A - 50455C														
Title IV, Part A - 1500005														
PROGRAM-SPECIFIC	**0**	**0.00**	**0**	**0.00**	**8,000,000**	**0.00**	**8,000,000**	**0.00**	**8,000,000**	**0.00**	**8,000,000**	**0.00**	**8,000,000**	**0.00**
FEDERAL FUNDS	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**

New federal entitlement grant available under ESSA to provide all students access to a well rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students. Distribution based on relative share of Title I.A.

TOTAL - TITLE IV, PART A	**$0**	**0.00**	**$0**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**

PG. 470 **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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.120														
FEDERAL REFUGEES - 50456C														
CORE														
PROGRAM-SPECIFIC	265,821	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	265,821	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	$265,821	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 - FEDERAL REFUGEES	$265,821	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

PG. 479 **SECTION 2.125**

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: The House and Senate added three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers.

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.125														
CHARACTER ED INITIATIVES - 50457C														
CORE														
PROGRAM-SPECIFIC	9,700	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	9,700	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	$9,700	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 - CHARACTER ED INITIATIVES	$9,700	0.00	$10,000	0.00	$10,000	0.00	$10,000	0.00	$10,000	0.00	$10,000	0.00	$10,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
TEACHER OF THE YEAR PROGRAM

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.130														
TEACHER OF THE YEAR - 50470C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	36,000	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	36,000	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	4,000	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	4,000	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	$40,000	0.00	$40,000	0.00	$40,000	0.00	$40,000	0.00	$40,000	0.00	$40,000	0.00
TOTAL - TEACHER OF THE YEAR	$0	0.00	$40,000	0.00	$40,000	0.00	$40,000	0.00	$40,000	0.00	$40,000	0.00	$40,000	0.00

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 for Education Fund
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.135														
VOCATIONAL REHAB-GRANT - 50723C														
CORE														
PROGRAM-SPECIFIC	**56,253,012**	**0.00**	**58,650,635**	**0.00**	**58,650,635**	**0.00**	**58,650,635**	**0.00**	**58,650,635**	**0.00**	**58,650,635**	**0.00**	**58,650,635**	**0.00**
GENERAL REVENUE	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	13,589,689	0.00
FEDERAL FUNDS	41,263,323	0.00	43,660,946	0.00	43,660,946	0.00	43,660,946	0.00	43,660,946	0.00	43,660,946	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	**$56,253,012**	**0.00**	**$58,650,635**	**0.00**	**$58,650,635**	**0.00**	**$58,650,635**	**0.00**	**$58,650,635**	**0.00**	**$58,650,635**	**0.00**	**$58,650,635**	**0.00**
VR Core Funding Capacity - 1500006														
PROGRAM-SPECIFIC	**0**	**0.00**	**0**	**0.00**	**6,399,142**	**0.00**	**6,399,142**	**0.00**	**6,399,142**	**0.00**	**6,399,142**	**0.00**	**6,399,142**	**0.00**
FEDERAL FUNDS	0	0.00	0	0.00	6,399,142	0.00	6,399,142	0.00	6,399,142	0.00	6,399,142	0.00	6,399,142	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$6,399,142**	**0.00**	**$6,399,142**	**0.00**	**$6,399,142**	**0.00**	**$6,399,142**	**0.00**	**$6,399,142**	**0.00**

The Workforce Investment Opportunities Act (WIOA) created a new federal mandate requiring VR to expend at least 15% of the federal grant for Pre-Employment Transition Services for youth. The Act adds a requirement for VR to provide vocational counseling and documentation for individuals in sub-minimum wage positions. Both are new requirements under WIOA and additional federal authority is necessary to comply with the law.

VOC REHAB MATCH - 1500020														
PROGRAM-SPECIFIC	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,937,752**	**0.00**	**2,937,752**	**0.00**	**2,937,752**	**0.00**
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	602,106	0.00	602,106	0.00	602,106	0.00

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 216l of the Social Security Act; 161.182 RSMo.
FUNDING SOURCE: Federal Disability Determinations Grant
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reallocation: $1,352,000 Federal authority in from Adult Learning and Rehabilitation Services section 2.040 where it was incorrectly appropriated in FY 2017.
Core Reallocation: ($1,600,000) Federal from Program-Specific Distribution to Expense & Equipment, to reflect planned expenditures.

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.135														
VOCATIONAL REHAB-GRANT - 50723C														
VOC REHAB MATCH - 1500020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,937,752	0.00	2,937,752	0.00	2,937,752	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,335,646	0.00	2,335,646	0.00	2,335,646	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$2,937,752	0.00	$2,937,752	0.00	$2,937,752	0.00
TOTAL - VOCATIONAL REHAB-GRANT	$56,253,012	0.00	$58,650,635	0.00	$65,049,777	0.00	$65,049,777	0.00	$67,987,529	0.00	$67,987,529	0.00	$67,987,529	0.00

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.140														
DISABILITY DETERMINATION-GRAN - 50733C														
CORE														
EXPENSE & EQUIPMENT	7,000,791	0.00	6,400,000	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
FEDERAL FUNDS	7,000,791	0.00	6,400,000	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
PROGRAM-SPECIFIC	12,198,416	0.00	14,600,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
FEDERAL FUNDS	12,198,416	0.00	14,600,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL	$19,199,207	0.00	$21,000,000	0.00	$22,352,000	0.00	$22,352,000	0.00	$22,352,000	0.00	$22,352,000	0.00	$22,352,000	0.00
DD Core Funding Capacity - 1500007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,810,577	0.00	1,810,577	0.00	1,810,577	0.00	1,810,577	0.00	1,810,577	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,810,577	0.00	1,810,577	0.00	1,810,577	0.00	1,810,577	0.00	1,810,577	0.00
TOTAL	$0	0.00	$0	0.00	$1,810,577	0.00	$1,810,577	0.00	$1,810,577	0.00	$1,810,577	0.00	$1,810,577	0.00
TOTAL - DISABILITY DETERMINATION-GRAN	$19,199,207	0.00	$21,000,000	0.00	$24,162,577	0.00	$24,162,577	0.00	$24,162,577	0.00	$24,162,577	0.00	$24,162,577	0.00

The Disability Determination appropriation capacity has not increased since SFY2011. Growth in the volume of disability claims and the processing costs have increased each year creating a need for additional appropriation capacity. Changes from the Bi-Partisan Budget Act of 2015 resulted in the need for additional medical consultants and exams. Increased need is based upon the last two years of data.

PG. 514 **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
FY2017 Withhold: ($600,000) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: ($600,000) General Revenue, FY 2017 withhold

House:
Core Restoration: $600,000 General Revenue

Senate:
Core Reduction: ($3,501,486) General Revenue, leaves $60,000 General Revenue to match available federal funds

Conference:
Compromise Position: ($2,501,486) core reduction from House position - $1,000,000 core restoration from Senate position

Language: The House and Senate added three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers.

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.145														
INDEPENDENT LIVING CENTERS - 50743C														
CORE														
EXPENSE & EQUIPMENT	34,008	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	16,353	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	17,655	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	5,227,768	0.00	5,227,768	0.00	4,627,768	0.00	5,227,768	0.00	1,726,282	0.00	2,726,282	0.00
GENERAL REVENUE	2,872,641	0.00	3,561,486	0.00	3,561,486	0.00	2,961,486	0.00	3,561,486	0.00	60,000	0.00	1,060,000	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	$4,519,751	0.00	$5,244,588	0.00	$5,244,588	0.00	$4,644,588	0.00	$5,244,588	0.00	$1,743,102	0.00	$2,743,102	0.00
TOTAL - INDEPENDENT LIVING CENTERS	$4,519,751	0.00	$5,244,588	0.00	$5,244,588	0.00	$4,644,588	0.00	$5,244,588	0.00	$1,743,102	0.00	$2,743,102	0.00

PG. 522 **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
FY2017 Withhold: ($310,000) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: ($310,000) General Revenue, FY 2017 withhold

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: The House and Senate added three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers.

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.150														
ADULT EDUCATION & LITERACY - 50862C														
CORE														
EXPENSE & EQUIPMENT	3,595	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	3,595	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	0	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	12,864,691	0.00	15,036,026	0.00	15,036,026	0.00	14,726,026	0.00	14,726,026	0.00	14,726,026	0.00	14,726,026	0.00
GENERAL REVENUE	5,161,527	0.00	5,055,326	0.00	5,055,326	0.00	4,745,326	0.00	4,745,326	0.00	4,745,326	0.00	4,745,326	0.00
FEDERAL FUNDS	7,703,164	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
TOTAL	$12,868,286	0.00	$15,324,023	0.00	$15,324,023	0.00	$15,014,023	0.00	$15,014,023	0.00	$15,014,023	0.00	$15,014,023	0.00
TOTAL - ADULT EDUCATION & LITERACY	$12,868,286	0.00	$15,324,023	0.00	$15,324,023	0.00	$15,014,023	0.00	$15,014,023	0.00	$15,014,023	0.00	$15,014,023	0.00

ELEMENTARY AND SECONDARY EDUCATION
TROOPS TO TEACHERS

PG. 531 **SECTION X.XXX**

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reduction: ($153,563) Federal, program eliminated at the federal level.

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.150														
TROOPS TO TEACHERS - 50895C														
CORE														
EXPENSE & EQUIPMENT	11,627	0.00	18,047	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	11,627	0.00	18,047	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	629	0.00	135,563	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	629	0.00	135,563	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$12,256	0.00	$153,610	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - TROOPS TO TEACHERS	$12,256	0.00	$153,610	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
SPECIAL EDUCATION GRANT

PG. 539 **SECTION 2.155**

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.155														
SPECIAL EDUCATION-GRANT - 51021C														
CORE														
EXPENSE & EQUIPMENT	229,772	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	229,772	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	220,213,329	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00
FEDERAL FUNDS	220,213,329	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00
TOTAL	$220,443,101	0.00	$244,873,391	0.00	$244,873,391	0.00	$244,873,391	0.00	$244,873,391	0.00	$244,873,391	0.00	$244,873,391	0.00
TOTAL - SPECIAL EDUCATION-GRANT	$220,443,101	0.00	$244,873,391	0.00	$244,873,391	0.00	$244,873,391	0.00	$244,873,391	0.00	$244,873,391	0.00	$244,873,391	0.00

ELEMENTARY AND SECONDARY EDUCATION
HIGH NEED FUND

PG. 547 **SECTION 2.160**

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 Proceeds for Education Fund
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.160														
HIGH NEED FUND - 50150C														
CORE														
PROGRAM-SPECIFIC	**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**	**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	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	19,590,000	0.00
TOTAL	**$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**	**$46,555,141**	**0.00**
High Need Fund Increase - 1500008														
PROGRAM-SPECIFIC	**0**	**0.00**	**0**	**0.00**	**12,981,210**	**0.00**	**12,981,210**	**0.00**	**12,981,210**	**0.00**	**12,981,210**	**0.00**	**12,981,210**	**0.00**
GENERAL REVENUE	0	0.00	0	0.00	12,981,210	0.00	12,981,210	0.00	12,981,210	0.00	12,981,210	0.00	12,981,210	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$12,981,210**	**0.00**	**$12,981,210**	**0.00**	**$12,981,210**	**0.00**	**$12,981,210**	**0.00**	**$12,981,210**	**0.00**

Increase request reflects the anticipated increase in the number of students claimed, number of schools claiming and cost of special education services.

TOTAL - HIGH NEED FUND	**$46,555,141**	**0.00**	**$46,555,141**	**0.00**	**$59,536,351**	**0.00**	**$59,536,351**	**0.00**	**$59,536,351**	**0.00**	**$59,536,351**	**0.00**	**$59,536,351**	**0.00**

PG. 559 **SECTION 2.165**

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reallocation: ($11,028,000) General Revenue from Program-Specific Distribution to Expense & Equipment, to reflect planned expenditures.

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: The House and Senate added three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers.

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.165														
FIRST STEPS - 51023C														
CORE														
EXPENSE & EQUIPMENT	10,835,676	0.00	761,157	0.00	11,789,157	0.00	11,789,157	0.00	11,789,157	0.00	11,789,157	0.00	11,789,157	0.00
GENERAL REVENUE	10,823,759	0.00	0	0.00	11,028,000	0.00	11,028,000	0.00	11,028,000	0.00	11,028,000	0.00	11,028,000	0.00
FEDERAL FUNDS	11,917	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
PROGRAM-SPECIFIC	32,250,029	0.00	52,551,553	0.00	41,523,553	0.00	41,523,553	0.00	41,523,553	0.00	41,523,553	0.00	41,523,553	0.00
GENERAL REVENUE	17,254,342	0.00	28,740,309	0.00	17,712,309	0.00	17,712,309	0.00	17,712,309	0.00	17,712,309	0.00	17,712,309	0.00
FEDERAL FUNDS	7,163,729	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	7,831,958	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	$43,085,705	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
TOTAL - FIRST STEPS	$43,085,705	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. 567 **SECTION 2.170**

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 for Education Fund
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
Core Reduction: ($3,330,731) General Revenue & ($7,768,606) Lottery Proceeds for Education Fund

Senate:
Partial Core Restoration: $7,768,606 Lottery Proceeds for Education Fund

Conference:
Compromise Position: $5,000,000 Lottery Proceeds for Education Fund core restoration to House position – ($2,768,606) Lottery Proceeds for Education Fund core reduction from Senate position

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.170														
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	0	0.00	7,768,606	0.00	5,000,000	0.00
GENERAL REVENUE	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	0	0.00	7,768,606	0.00	5,000,000	0.00
TOTAL	$11,099,337	0.00	$11,099,337	0.00	$11,099,337	0.00	$11,099,337	0.00	$0	0.00	$7,768,606	0.00	$5,000,000	0.00
TOTAL - DFS/DMH SCHOOL PLACEMENTS	$11,099,337	0.00	$11,099,337	0.00	$11,099,337	0.00	$11,099,337	0.00	$0	0.00	$7,768,606	0.00	$5,000,000	0.00

PG. 575 **SECTION 2.175**

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
FY2017 Withhold: ($758,504) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: ($758,504) General Revenue, FY 2017 withhold

House:
Core Restoration: $758,504 General Revenue

Senate:
No Changes

Conference:
No Changes

Language: The House and Senate added three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers.

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.175														
SHELTERED WORKSHOPS - 51036C														
CORE														
EXPENSE & EQUIPMENT	29,022	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	29,022	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	24,495,931	0.00	26,003,744	0.00	26,003,744	0.00	25,245,240	0.00	26,003,744	0.00	26,003,744	0.00	26,003,744	0.00
GENERAL REVENUE	24,495,931	0.00	26,003,744	0.00	26,003,744	0.00	25,245,240	0.00	26,003,744	0.00	26,003,744	0.00	26,003,744	0.00
TOTAL	$24,524,953	0.00	$26,041,961	0.00	$26,041,961	0.00	$25,283,457	0.00	$26,041,961	0.00	$26,041,961	0.00	$26,041,961	0.00
TOTAL - SHELTERED WORKSHOPS	$24,524,953	0.00	$26,041,961	0.00	$26,041,961	0.00	$25,283,457	0.00	$26,041,961	0.00	$26,041,961	0.00	$26,041,961	0.00

PG. 583 **SECTION 2.180**

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: The House and Senate added three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers.

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.180														
READERS FOR THE BLIND - 51041C														
CORE														
PROGRAM-SPECIFIC	24,250	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	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	$24,250	0.00	$25,000	0.00	$25,000	0.00	$25,000	0.00	$25,000	0.00	$25,000	0.00	$25,000	0.00
TOTAL - READERS FOR THE BLIND	$24,250	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

PG. 590 **SECTION 2.185**

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reallocation: ($214,807) General Revenue from Expense & Equipment to Program-Specific Distribution, to reflect planned expenditures.

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: The House and Senate added three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers.

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.185														
BLIND STUDENT LITERACY - 51060C														
CORE														
EXPENSE & EQUIPMENT	2,525	0.00	221,953	0.00	7,146	0.00	7,146	0.00	7,146	0.00	7,146	0.00	7,146	0.00
GENERAL REVENUE	2,525	0.00	221,953	0.00	7,146	0.00	7,146	0.00	7,146	0.00	7,146	0.00	7,146	0.00
PROGRAM-SPECIFIC	222,468	0.00	10,000	0.00	224,807	0.00	224,807	0.00	224,807	0.00	224,807	0.00	224,807	0.00
GENERAL REVENUE	222,468	0.00	10,000	0.00	224,807	0.00	224,807	0.00	224,807	0.00	224,807	0.00	224,807	0.00
TOTAL	$224,993	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	$224,993	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

ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR THE DEAF TRUST FUND

PG. 598 **SECTION 2.190**

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.190														
SCHOOL FOR DEAF-TRUST FUND - 52127C														
CORE														
EXPENSE & EQUIPMENT	23,064	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	23,064	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	$23,064	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 - SCHOOL FOR DEAF-TRUST FUND	$23,064	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. 603 **SECTION 2.195**

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reallocation: ($484,492) School for the Blind Trust Fund from Expense & Equipment to Program-Specific Distribution, to reflect planned expenditures.

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.195														
SCHOOL FOR BLIND-TRUST FUND - 52228C														
CORE														
EXPENSE & EQUIPMENT	1,068,205	0.00	1,474,999	0.00	990,507	0.00	990,507	0.00	990,507	0.00	990,507	0.00	990,507	0.00
OTHER FUNDS	1,068,205	0.00	1,474,999	0.00	990,507	0.00	990,507	0.00	990,507	0.00	990,507	0.00	990,507	0.00
PROGRAM-SPECIFIC	8,304	0.00	25,001	0.00	509,493	0.00	509,493	0.00	509,493	0.00	509,493	0.00	509,493	0.00
OTHER FUNDS	8,304	0.00	25,001	0.00	509,493	0.00	509,493	0.00	509,493	0.00	509,493	0.00	509,493	0.00
TOTAL	$1,076,509	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00
TOTAL - SCHOOL FOR BLIND-TRUST FUND	$1,076,509	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

PG. 608 **SECTION 2.200**

Funding supports Special Olympic activities in the state.

LEGAL BASIS: None
Funding Source: General Revenue
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: The House and Senate added three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers.

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.200														
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. 615 **SECTION 2.205**

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.205														
SCH SEV HANDICAP-TRUST FUND - 52329C														
CORE														
EXPENSE & EQUIPMENT	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	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
TOTAL	$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
TOTAL - SCH SEV HANDICAP-TRUST FUND	$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

PG. 620 **SECTION 2.210**

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
FY2017 Withhold: ($2,000,000) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Transfer: ($1,968) General Revenue to OA-FMDC for lease costs.
Core Reduction: ($2,000,000) General Revenue, FY 2017 withhold

House:
Core Reduction: ($76,532) General Revenue Personal Services & ($24,500) General Revenue Expense & Equipment

Senate:
Core Transfer: ($859) General Revenue additional to the Governor's Office for the Governor's Boards and Commissions staff.
Core Restoration: $76,532 Personal Services & $24,500 Expense & Equipment General Revenue – restores House's cut
Core Restoration: $1,000,000 General Revenue – restores half of Governor's cut

Conference:
Compromise Position: $299,827 General Revenue from Senate's partial restoration of Governor's cut remained, $700,173 of Senate's restoration was cut.

Language: Governor recommended 100% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all Governor requested flexibility. The House and Senate added three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers.

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.210														
CHARTER PUBLIC SCHOOL COMM - 52414C														
CORE														
PERSONAL SERVICES	145,008	1.00	153,000	2.00	153,000	2.00	153,000	2.00	76,468	2.00	152,141	2.00	152,141	2.00
GENERAL REVENUE	145,008	1.00	153,000	2.00	153,000	2.00	153,000	2.00	76,468	2.00	152,141	2.00	152,141	2.00
EXPENSE & EQUIPMENT	29,821	0.00	1,302,000	0.00	1,302,000	0.00	1,300,032	0.00	1,275,532	0.00	1,300,032	0.00	1,300,032	0.00
GENERAL REVENUE	29,821	0.00	50,000	0.00	50,000	0.00	48,032	0.00	23,532	0.00	48,032	0.00	48,032	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
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
PROGRAM-SPECIFIC	0	0.00	3,998,000	0.00	3,998,000	0.00	1,998,000	0.00	1,998,000	0.00	2,998,000	0.00	2,297,827	0.00
GENERAL REVENUE	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	299,827	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
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
TOTAL	$174,829	1.00	$5,453,000	2.00	$5,453,000	2.00	$3,451,032	2.00	$3,350,000	2.00	$4,450,173	2.00	$3,750,000	2.00
TOTAL - CHARTER PUBLIC SCHOOL COMM	$174,829	1.00	$5,453,000	2.00	$5,453,000	2.00	$3,451,032	2.00	$3,350,000	2.00	$4,450,173	2.00	$3,750,000	2.00

PG. 628 **SECTION 2.215**

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, MO Commission for the Deaf and Hard of Hearing Fund
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
One-Time Reduction: ($20,000) General Revenue
Core Reallocation: ($98,000) MO Commission for the Deaf and Hard of Hearing Fund from Expense & Equipment to Program-Specific Distribution, to reflect planned expenditures.

Governor:
No Changes

House:
Core Transfer: ($1,465) General Revenue to the Office of Administration for the Governor's Boards and Commissions staff.

Senate:
Core Transfer: All House Governor's staff consolidations were transferred to the Governor's Office in HB 12, instead of the Office of Administration.
Core Transfer: ($253) General Revenue additional to the Governor's Office for the Governor's Boards and Commissions staff.

Conference:
No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all Governor requested flexibility. The House and Senate added three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers. The House and Senate also added a new subsection with $150,000 General Revenue and language stating "For grants to organizations providing deaf-blind services pursuant to 161.412.1 RSMo."

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.215														
COMMISSION FOR THE DEAF - 52415C														
CORE														
PERSONAL SERVICES	**275,073**	**6.92**	**346,913**	**7.00**	**346,913**	**7.00**	**346,913**	**7.00**	**345,448**	**7.00**	**345,195**	**7.00**	**345,195**	**7.00**
GENERAL REVENUE	275,073	6.92	312,476	7.00	312,476	7.00	312,476	7.00	311,011	7.00	310,758	7.00	310,758	7.00
OTHER FUNDS	0	0.00	34,437	0.00	34,437	0.00	34,437	0.00	34,437	0.00	34,437	0.00	34,437	0.00
EXPENSE & EQUIPMENT	**181,905**	**0.00**	**401,471**	**0.00**	**283,471**	**0.00**	**283,471**	**0.00**	**283,471**	**0.00**	**283,471**	**0.00**	**283,471**	**0.00**
GENERAL REVENUE	78,815	0.00	132,571	0.00	112,571	0.00	112,571	0.00	112,571	0.00	112,571	0.00	112,571	0.00
OTHER FUNDS	103,090	0.00	268,900	0.00	170,900	0.00	170,900	0.00	170,900	0.00	170,900	0.00	170,900	0.00
PROGRAM-SPECIFIC	**11,494**	**0.00**	**600**	**0.00**	**98,600**	**0.00**	**98,600**	**0.00**	**98,600**	**0.00**	**98,600**	**0.00**	**98,600**	**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	11,494	0.00	100	0.00	98,100	0.00	98,100	0.00	98,100	0.00	98,100	0.00	98,100	0.00
TOTAL	**$468,472**	**6.92**	**$748,984**	**7.00**	**$728,984**	**7.00**	**$728,984**	**7.00**	**$727,519**	**7.00**	**$727,266**	**7.00**	**$727,266**	**7.00**
Federal Overtime Change - 0000016														
PERSONAL SERVICES	**0**	**0.00**	**0**	**0.00**	**9,774**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GENERAL REVENUE	0	0.00	0	0.00	9,774	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$9,774**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

CDHH INC - 1500021														
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**

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.215														
COMMISSION FOR THE DEAF - 52415C														
CDHH INC - 1500021														
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
TOTAL - COMMISSION FOR THE DEAF	$468,472	6.92	$748,984	7.00	$738,758	7.00	$728,984	7.00	$877,519	7.00	$727,266	7.00	$877,266	7.00

PG. 635 **SECTION 2.220**

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 Fund, Deaf Relay Service and Equipment Distribution Fund, Assistive Technology Loan Revolving Fund, Assistive Technology Trust Fund
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
Core Transfer: ($732) Deaf Relay Service and Equipment Distribution Fund to the Office of Administration for the Governor's Boards and Commissions staff.

Senate:
Core Transfer: All House Governor's staff consolidations were transferred to the Governor's Office in HB 12, instead of the Office of Administration.
Core Transfer: ($127) Deaf Relay Service and Equipment Distribution Fund additional to the Governor's Office for the Governor's Boards and Commissions staff.

Conference:
No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all Governor requested flexibility.

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.220														
MO ASSISTIVE TECHNOLOGY - 52417C														
CORE														
PERSONAL SERVICES	398,581	8.29	520,068	10.00	520,068	10.00	520,068	10.00	519,336	10.00	519,209	10.00	519,209	10.00
FEDERAL FUNDS	169,884	3.45	238,344	4.00	238,344	4.00	238,344	4.00	238,344	4.00	238,344	4.00	238,344	4.00
OTHER FUNDS	228,697	4.84	281,724	6.00	281,724	6.00	281,724	6.00	280,992	6.00	280,865	6.00	280,865	6.00
EXPENSE & EQUIPMENT	221,330	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	144,877	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	76,453	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	2,467,828	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	225,283	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	2,242,545	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	$3,087,739	8.29	$4,384,909	10.00	$4,384,909	10.00	$4,384,909	10.00	$4,384,177	10.00	$4,384,050	10.00	$4,384,050	10.00
TOTAL - MO ASSISTIVE TECHNOLOGY	$3,087,739	8.29	$4,384,909	10.00	$4,384,909	10.00	$4,384,909	10.00	$4,384,177	10.00	$4,384,050	10.00	$4,384,050	10.00

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.220														
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
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

PG. 649 **SECTION 2.225**

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
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.225														
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
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 (COUNTY FOREIGN INSURANCE) TO THE STATE SCHOOLS MONEY FUND

PG. 654 **SECTION 2.230**

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

FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: ($1,516,350), based on Consensus Revenue Estimate

House:
No Changes

Senate:
No Changes

Conference:
No Changes

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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.230														
ST SCH MONEY TRF-GR CT FOREIGN - 52431C														
CORE														
FUND TRANSFERS	117,469,228	0.00	129,928,228	0.00	129,928,228	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00
GENERAL REVENUE	117,469,228	0.00	129,928,228	0.00	129,928,228 E	0.00	128,411,878 E	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00
TOTAL	$117,469,228	0.00	$129,928,228	0.00	$129,928,228	0.00	$128,411,878	0.00	$128,411,878	0.00	$128,411,878	0.00	$128,411,878	0.00
TOTAL - ST SCH MONEY TRF-GR CT FOREIG	$117,469,228	0.00	$129,928,228	0.00	$129,928,228	0.00	$128,411,878	0.00	$128,411,878	0.00	$128,411,878	0.00	$128,411,878	0.00

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

PG. 657 **SECTION 2.235**

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.

FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: ($34,030)

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.235														
ST SCHOOL MONEY TRF-FAIR SHARE - 52428C														
CORE														
FUND TRANSFERS	18,593,648	0.00	19,234,030	0.00	19,234,030	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
OTHER FUNDS	18,593,648	0.00	19,234,030	0.00	19,234,030	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL	$18,593,648	0.00	$19,234,030	0.00	$19,234,030	0.00	$19,200,000	0.00	$19,200,000	0.00	$19,200,000	0.00	$19,200,000	0.00
TOTAL - ST SCHOOL MONEY TRF-FAIR SHAR	$18,593,648	0.00	$19,234,030	0.00	$19,234,030	0.00	$19,200,000	0.00	$19,200,000	0.00	$19,200,000	0.00	$19,200,000	0.00

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

PG. 660 **SECTION 2.240**

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

FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.240														
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
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. 663 **SECTION 2.245**

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.

FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.245														
CLASSROOM TRUST TRF-GAMING - 52430C														
CORE														
FUND TRANSFERS	315,960,547	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	315,960,547	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	$315,960,547	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
TRANSFER - GAMING TO CRTF - 1500014														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	5,747,387	0.00	5,747,387	0.00	5,747,387	0.00	5,747,387	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,747,387	0.00	5,747,387	0.00	5,747,387	0.00	5,747,387	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$5,747,387	0.00	$5,747,387	0.00	$5,747,387	0.00	$5,747,387	0.00
TOTAL - CLASSROOM TRUST TRF-GAMING	$315,960,547	0.00	$329,252,613	0.00	$329,252,613	0.00	$335,000,000	0.00	$335,000,000	0.00	$335,000,000	0.00	$335,000,000	0.00

Increase request reflects the projected revenue from riverboat gaming that will be transferred to the classroom trust fund.

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

PG. 667 **SECTION 2.250**

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

FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.250														
LOTTERY PROC-CLASSTRUST TRF - 52421C														
CORE														
FUND TRANSFERS	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	14,719,219	0.00	14,719,219	0.00
OTHER FUNDS	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	14,719,219	0.00	14,719,219	0.00
TOTAL	$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	$14,719,219	0.00	$14,719,219	0.00
TRANSFER - LPF TO CRTF - 1500013														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	1,944,130	0.00	1,944,130	0.00	1,944,130	0.00	1,944,130	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,944,130	0.00	1,944,130	0.00	1,944,130	0.00	1,944,130	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$1,944,130	0.00	$1,944,130	0.00	$1,944,130	0.00	$1,944,130	0.00
TOTAL - LOTTERY PROC-CLASSTRUST TRF	$14,204,297	0.00	$14,719,219	0.00	$14,719,219	0.00	$16,663,349	0.00	$16,663,349	0.00	$16,663,349	0.00	$16,663,349	0.00

Increase request reflects the increased unclaimed Lottery prize funding that will be transferred to the classroom trust fund.

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

PG. 671 **SECTION 2.255**

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

FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.255														
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
TOTAL - SCHOOL DISTRICT BOND TRANSFEI	$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. 674 **SECTION 2.260**

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

FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.260														
SCHOOL BLDG REVOL FUND TRF - 52455C														
CORE														
FUND TRANSFERS	1,292,166	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	1,292,166	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	$1,292,166	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00
TOTAL - SCHOOL BLDG REVOL FUND TRF	$1,292,166	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

PG. 677 **SECTION 2.265**

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

FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.265														
AFTR-SCHL RTRT SSMF TRANSFER - 52475C														
CORE														
FUND TRANSFERS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER FUNDS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL	$0	0.00	$2,000	0.00	$2,000	0.00	$2,000	0.00	$2,000	0.00	$2,000	0.00	$2,000	0.00
TOTAL - AFTR-SCHL RTRT SSMF TRANSFER	$0	0.00	$2,000	0.00	$2,000	0.00	$2,000	0.00	$2,000	0.00	$2,000	0.00	$2,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
LEGAL EXPENSE FUND TRANSFER – NEW DECISION ITEM

PG. XXX **SECTION 2.270**

This section provides transfer authority from various sections within House Bill 2 to the Legal Expense Fund provided by Sections 105.711 through 105.726, RSMo.

LEGAL BASIS: Unknown
FUNDING SOURCE: General Revenue
FY2017 Withhold: None

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
New Decision Item Recommendation

Senate:
New Decision Item Recommendation

Conference:
New Decision Item Recommendation

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.270														
DESE LEGAL EXPENSE FUND TRF - 50301C														
LEGAL EXP TRF - 1500022														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$1	0.00	$1	0.00	$1	0.00
TOTAL - DESE LEGAL EXPENSE FUND TRF	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$1	0.00	$1	0.00	$1	0.00