

FISCAL YEAR 2020

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

ELEMENTARY & SECONDARY EDUCATION

HOUSE BILL 2

Vetoed: None

**100th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

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

PG. 42

SECTION 2.005

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, transportation, school food services and the internal operations of the department.

Legal Basis: Section 161.020 RSMo.
Funding Source: General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reallocation in: 0.20 GR FTE from the Division of Learning Services

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.005														
OPERATIONS - 50111C														
CORE														
PERSONAL SERVICES	3,468,612	70.13	3,780,016	71.80	3,780,016	72.00	3,780,016	72.00	3,780,016	72.00	3,780,016	72.00	3,780,016	72.00
GENERAL REVENUE	1,799,960	34.81	1,817,966	36.60	1,817,966	36.80	1,817,966	36.80	1,817,966	36.80	1,817,966	36.80	1,817,966	36.80
FEDERAL FUNDS	1,668,652	35.32	1,962,050	35.20	1,962,050	35.20	1,962,050	35.20	1,962,050	35.20	1,962,050	35.20	1,962,050	35.20
EXPENSE & EQUIPMENT	631,051	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	112,011	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	519,040	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	120	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	120	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	\$4,099,783	70.13	\$4,586,700	71.80	\$4,586,700	72.00	\$4,586,700	72.00	\$4,586,700	72.00	\$4,586,700	72.00	\$4,586,700	72.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	57,118	0.00	57,118	0.00	57,118	0.00	57,118	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,476	0.00	27,476	0.00	27,476	0.00	27,476	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	29,642	0.00	29,642	0.00	29,642	0.00	29,642	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$57,118	0.00	\$57,118	0.00	\$57,118	0.00	\$57,118	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	27,785	0.00	27,785	0.00	27,785	0.00	27,785	0.00	27,785	0.00

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	27,785	0.00	27,785	0.00	27,785	0.00	27,785	0.00	27,785	0.00
GENERAL REVENUE	0	0.00	0	0.00	13,703	0.00	13,703	0.00	13,703	0.00	13,703	0.00	13,703	0.00
FEDERAL FUNDS	0	0.00	0	0.00	14,082	0.00	14,082	0.00	14,082	0.00	14,082	0.00	14,082	0.00
TOTAL	\$0	0.00	\$0	0.00	\$27,785	0.00	\$27,785	0.00	\$27,785	0.00	\$27,785	0.00	\$27,785	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,855	0.00	2,855	0.00	2,855	0.00	2,855	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,855	0.00	2,855	0.00	2,855	0.00	2,855	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,855	0.00	\$2,855	0.00	\$2,855	0.00	\$2,855	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

TOTAL - OPERATIONS	\$4,099,783	70.13	\$4,586,700	71.80	\$4,614,485	72.00	\$4,674,458	72.00	\$4,674,458	72.00	\$4,674,458	72.00	\$4,674,458	72.00
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MILEAGE REIMBURSEMENT**

Book N/A

SECTION 2.006

This funding increases the mileage reimbursement rate by \$.06 per mile, from \$0.37 to \$0.43 per mile, for State Fiscal Year 2020, with the intent of possibly increasing the rate by \$.06 per mile in both FY 2021 and 2022.

Legal Base:

Funding Source: General Revenue (0101), Federal and Other Funds (Various)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the Senate.

Governor:

New section recommended by the Senate.

House:

New section recommended by the Senate.

Senate:

New Decision Item: \$95,376 (\$24,674 GR, \$66,456 FED, & \$4,246 OTH) EE for increase in mileage reimbursement rate

Conference:

Same as Senate – no additional changes

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.006														
MILEAGE REIMBURSEMENT - 50114C														
Mileage Reimbursement - 0000021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	95,376	0.00	95,376	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,674	0.00	24,674	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	66,456	0.00	66,456	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,246	0.00	4,246	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$95,376	0.00	\$95,376	0.00

TOTAL - MILEAGE REIMBURSEMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$95,376	0.00	\$95,376	0.00
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FEDERAL REFUNDS**

PG. 54

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: Elementary and Secondary Education - Federal Fund (0105), Vocational Rehabilitation Fund - Federal Fund (0104)

FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.010														
REFUNDS - 50112C														
CORE														
PROGRAM-SPECIFIC	10,747	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	10,747	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	\$10,747	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
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TOTAL - REFUNDS	\$10,747	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

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER – EQUITY FORMULA**

PG. 59

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 current formula 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: Section 163.031 RSMo.

Funding Source: General Revenue (0101), Outstanding Schools Trust Fund (0287), State School Moneys Fund (0616), Classroom Trust Fund (0784), Lottery Proceeds Fund (0291)

FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reallocation within: \$76,993 OTHER PSD from the State School Moneys Fund to the Outstanding Schools Trust Fund

Core reallocation within: \$1,703,151 OTHER PSD from the Classroom Trust Fund to the Lottery Proceeds Fund to account for lottery unclaimed prizes revenue

House:

Same as Governor – no additional core changes

Senate:

Same as Governor – no additional core changes

Conference:

Same as Governor – no additional core changes

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - FORMULA - 50131C														
CORE														
PROGRAM-SPECIFIC	3,373,669,056	0.00	3,491,827,921	0.00	3,491,827,921	0.00	3,491,827,921	0.00	3,491,827,921	0.00	3,491,827,921	0.00	3,491,827,921	0.00
GENERAL REVENUE	1,948,277,009	0.00	2,040,197,781	0.00	2,040,197,781	0.00	2,040,197,781	0.00	2,040,197,781	0.00	2,040,197,781	0.00	2,040,197,781	0.00
OTHER FUNDS	1,425,392,047	0.00	1,451,630,140	0.00	1,451,630,140	0.00	1,451,630,140	0.00	1,451,630,140	0.00	1,451,630,140	0.00	1,451,630,140	0.00
TOTAL	\$3,373,669,056	0.00	\$3,491,827,921	0.00	\$3,491,827,921	0.00	\$3,491,827,921	0.00	\$3,491,827,921	0.00	\$3,491,827,921	0.00	\$3,491,827,921	0.00

FOUNDATION - EQUITY FORMULA - 1500001

PROGRAM-SPECIFIC	0	0.00	0	0.00	76,962,100	0.00	61,383,964	0.00	61,383,964	0.00	61,383,964	0.00	61,383,964	0.00
GENERAL REVENUE	0	0.00	0	0.00	76,962,100	0.00	21,171,335	0.00	21,171,335	0.00	21,171,335	0.00	21,171,335	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	40,212,629	0.00	40,212,629	0.00	40,212,629	0.00	40,212,629	0.00
TOTAL	\$0	0.00	\$0	0.00	\$76,962,100	0.00	\$61,383,964	0.00	\$61,383,964	0.00	\$61,383,964	0.00	\$61,383,964	0.00

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

TOTAL - FOUNDATION - FORMULA	\$3,373,669,056	0.00	\$3,491,827,921	0.00	\$3,568,790,021	0.00	\$3,553,211,885	0.00	\$3,553,211,885	0.00	\$3,553,211,885	0.00	\$3,553,211,885	0.00
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER – TRANSPORTATION**

PG. 66

SECTION 2.015

This portion of the foundation provides funding to school districts for 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: Sections 162.1060.4, 163.161, and 167.231 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - TRANSPORTATION - 50133C														
CORE														
PROGRAM-SPECIFIC	90,297,713	0.00	102,547,713	0.00	102,547,713	0.00	102,547,713	0.00	102,547,713	0.00	102,547,713	0.00	102,547,713	0.00
GENERAL REVENUE	21,024,611	0.00	33,274,611	0.00	33,274,611	0.00	33,274,611	0.00	33,274,611	0.00	33,274,611	0.00	33,274,611	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	\$90,297,713	0.00	\$102,547,713	0.00	\$102,547,713	0.00	\$102,547,713	0.00	\$102,547,713	0.00	\$102,547,713	0.00	\$102,547,713	0.00

FOUNDATION - TRANSPORTATION - 1500002

PROGRAM-SPECIFIC	0	0.00	0	0.00	39,696,323	0.00	10,000,000	0.00	5,000,000	0.00	10,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	39,696,323	0.00	10,000,000	0.00	5,000,000	0.00	10,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$39,696,323	0.00	\$10,000,000	0.00	\$5,000,000	0.00	\$10,000,000	0.00	\$5,000,000	0.00

Increase in reimbursement to school districts for transportation costs. Full school transportation aid funding for FY 2020 is projected to require \$301,029,324.

TOTAL - FOUNDATION - TRANSPORTATION	\$90,297,713	0.00	\$102,547,713	0.00	\$142,244,036	0.00	\$112,547,713	0.00	\$107,547,713	0.00	\$112,547,713	0.00	\$107,547,713	0.00
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER – EARLY CHILDHOOD SPECIAL EDUCATION**

PG. 116

SECTION 2.015

This portion of the foundation provides funding to school districts for individualized instruction and therapy services to children with disabilities, aged three through five, in order to meet unique developmental learning needs and ensure these children have equitable access to learning opportunities. Special education and related services for preschool age children with disabilities are mandated under state statute and provided in accordance with the Individuals with Disabilities Education Act (IDEA). The Missouri Supreme Court mandated the local school districts should incur no cost for the education of students with disabilities.

Legal Basis: 20 U.S.C. Section 1400 and Section 162.700 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), Early Childhood Development, Education and Care Fund (0859)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$642,508) OTHER PSD due to fund switch from Early Childhood Development, Education and Care Fund to GR

House:

Core reduction: (\$2,797,071) GR PSD due to fund switch from GR to Early Childhood Development, Education and Care Fund

Senate:

Core reduction: (\$875,000) GR PSD to provide one-time funding for the Nixa Early Childhood Special Education facility lease payment

Conference:

Same as House – no additional core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - EARLY SPECIAL ED - 50136C														
CORE														
PROGRAM-SPECIFIC	187,209,718	0.00	191,567,259	0.00	191,567,259	0.00	190,924,751	0.00	188,127,680	0.00	187,252,680	0.00	188,127,680	0.00
GENERAL REVENUE	158,248,311	0.00	157,708,782	0.00	157,708,782	0.00	157,708,782	0.00	154,911,711	0.00	154,036,711	0.00	154,911,711	0.00
OTHER FUNDS	28,961,407	0.00	33,858,477	0.00	33,858,477	0.00	33,215,969	0.00	33,215,969	0.00	33,215,969	0.00	33,215,969	0.00
TOTAL	\$187,209,718	0.00	\$191,567,259	0.00	\$191,567,259	0.00	\$190,924,751	0.00	\$188,127,680	0.00	\$187,252,680	0.00	\$188,127,680	0.00

FOUNDATION-EARLY SPECIAL EDUC - 1500003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

Increased costs, due to rise in child count, necessitate an increase to the appropriation for this mandated reimbursement to districts pursuant to the 1992 Missouri Supreme Court decision.

ECDEC GR Pickup - 0000019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	642,508	0.00	642,508	0.00	642,508	0.00	642,508	0.00

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - EARLY SPECIAL ED - 50136C														
ECDEC GR Pickup - 0000019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	642,508	0.00	642,508	0.00	642,508	0.00	642,508	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	642,508	0.00	642,508	0.00	642,508	0.00	642,508	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$642,508	0.00	\$642,508	0.00	\$642,508	0.00	\$642,508	0.00

The Early Childhood Development, Education and Care Fund (ECDEC) receives \$35M in revenues annually but has appropriations that exceed these revenues. For several years, the fund balance was sufficient to cover the budget gap but will be insufficient by FY 20. Request amount is the estimated FY 20 shortfall.

ECSE fund swap - 1500027														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,797,071	0.00	2,797,071	0.00	2,797,071	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,797,071	0.00	2,797,071	0.00	2,797,071	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,797,071	0.00	\$2,797,071	0.00	\$2,797,071	0.00

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - EARLY SPECIAL ED - 50136C														
Nixa Lease Payment - 1500037														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	875,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	875,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$875,000	0.00	\$0	0.00
This provides one-time funding for a lease payment for an Early Childhood Special Education Center in Nixa, MO.														

TOTAL - FOUNDATION - EARLY SPECIAL ED	\$187,209,718	0.00	\$191,567,259	0.00	\$194,567,259	0.00	\$194,567,259	0.00	\$194,567,259	0.00	\$194,567,259	0.00	\$194,567,259	0.00
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER – CAREER EDUCATION**

PG. 132

SECTION 2.015

This section provides funding for a full range of vocational-technical education programs, services, and activities involving 450 secondary local education agencies and 21 postsecondary local education agencies. It provides for vocational education training in Agricultural, Business, Family and Consumer Sciences, Health Related Occupation, Industrial and Marketing/Cooperative Education.

Legal Basis: Sections 178.420 and 178.585 RSMo.
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - CAREER EDUCATION - 50139C														
CORE														
EXPENSE & EQUIPMENT	569,819	0.00	198,000	0.00	198,000	0.00	198,000	0.00	198,000	0.00	198,000	0.00	198,000	0.00
GENERAL REVENUE	569,819	0.00	198,000	0.00	198,000	0.00	198,000	0.00	198,000	0.00	198,000	0.00	198,000	0.00
PROGRAM-SPECIFIC	49,499,210	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	49,871,028	0.00
GENERAL REVENUE	49,499,210	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	49,871,028	0.00
TOTAL	\$50,069,029	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
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TOTAL - FOUNDATION - CAREER EDUCATION	\$50,069,029	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

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER – EARLY CHILDHOOD DEVELOPMENT – PARENTS AS TEACHERS**

PG. 142

SECTION 2.015

This section provides funds to reimburse districts for their involvement in Parents as Teachers Act established with SB 658 (1984). The program is a parent education and family support program serving families from pregnancy until the child enters kindergarten. Parents as Teachers is available to all families in Missouri and provides personal visits with a certified parent educator, group connections, developmental screenings, and access to a resource network.

Legal Basis: Sections 178.691-178.699 RSMo.

Funding Source: General Revenue (0101), Early Childhood Development, Education and Care Fund (0859)

FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION-EARLY CHILDHOOD DEV - 50140C														
CORE														
PROGRAM-SPECIFIC	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	18,000,000	0.00
GENERAL REVENUE	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	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	\$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	\$18,000,000	0.00

EARLY CHILDHOOD DEV - PAT - 1500004

PROGRAM-SPECIFIC	0	0.00	0	0.00	5,467,600	0.00	3,058,000	0.00	3,058,000	0.00	3,058,000	0.00	3,058,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,467,600	0.00	3,058,000	0.00	3,058,000	0.00	3,058,000	0.00	3,058,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,467,600	0.00	\$3,058,000	0.00	\$3,058,000	0.00	\$3,058,000	0.00	\$3,058,000	0.00

The increase funding is to provide additional resources for the early childhood development support program serving high need families. The Parents as Teachers Program provides parent education through the core components including: personal visits, group connections, developmental screenings, and access to a resource network. Funding would provide parent education services to approximately 1,529 high need families.

TOTAL - FOUNDATION-EARLY CHILDHOOD D	\$18,000,000	0.00	\$18,000,000	0.00	\$23,467,600	0.00	\$21,058,000	0.00	\$21,058,000	0.00	\$21,058,000	0.00	\$21,058,000	0.00
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER – SMALL SCHOOLS PROGRAM**

PG. 85

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: Section 163.044 RSMo.
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION-SM SCHOOLS PRG - 50143C														
CORE														
PROGRAM-SPECIFIC	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GENERAL REVENUE	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

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER – STATE BOARD OPERATED PROGRAMS**

PG. 164

SECTION 2.015

This section provides funding to the State Board of Education to operate three programs, through the division of Special Education, for students with disabilities referred by public schools. Programs include: The Missouri Schools for the Severely Disabled that is a program of 34 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: Section 162.730 RSMo.

Funding Source: General Revenue (0101), Elementary and Secondary Education-Federal Fund (0105), Bingo Proceeds for Education Fund (0289)

FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Core reduction: (3.00) GR FTE for vacant positions

Conference:

Same as Senate – no additional core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION-BOARD OPERATED SCH - 50141C														
CORE														
PERSONAL SERVICES	24,063,551	639.72	27,133,952	680.92	27,133,952	680.92	27,133,952	680.92	27,133,952	680.92	27,133,952	677.92	27,133,952	677.92
GENERAL REVENUE	23,959,027	637.18	26,404,153	662.03	26,404,153	662.03	26,404,153	662.03	26,404,153	662.03	26,404,153	659.03	26,404,153	659.03
FEDERAL FUNDS	104,524	2.54	729,799	18.89	729,799	18.89	729,799	18.89	729,799	18.89	729,799	18.89	729,799	18.89
EXPENSE & EQUIPMENT	22,350,568	0.00	26,590,261	0.00	26,590,261	0.00	26,590,261	0.00	26,590,261	0.00	26,590,261	0.00	26,590,261	0.00
GENERAL REVENUE	19,871,850	0.00	18,122,238	0.00	18,122,238	0.00	18,122,238	0.00	18,122,238	0.00	18,122,238	0.00	18,122,238	0.00
FEDERAL FUNDS	1,247,545	0.00	6,591,668	0.00	6,591,668	0.00	6,591,668	0.00	6,591,668	0.00	6,591,668	0.00	6,591,668	0.00
OTHER FUNDS	1,231,173	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	15,891	0.00	420,801	0.00	420,801	0.00	420,801	0.00	420,801	0.00	420,801	0.00	420,801	0.00
GENERAL REVENUE	8,624	0.00	10,801	0.00	10,801	0.00	10,801	0.00	10,801	0.00	10,801	0.00	10,801	0.00
FEDERAL FUNDS	7,267	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	\$46,430,010	639.72	\$54,145,014	680.92	\$54,145,014	680.92	\$54,145,014	680.92	\$54,145,014	680.92	\$54,145,014	677.92	\$54,145,014	677.92

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	410,603	0.00	410,603	0.00	410,603	0.00	410,603	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	399,550	0.00	399,550	0.00	399,550	0.00	399,550	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,053	0.00	11,053	0.00	11,053	0.00	11,053	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$410,603	0.00	\$410,603	0.00	\$410,603	0.00	\$410,603	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION-BOARD OPERATED SCH - 50141C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	239,459	0.00	239,459	0.00	239,459	0.00	239,459	0.00	239,459	0.00
GENERAL REVENUE	0	0.00	0	0.00	232,349	0.00	232,349	0.00	232,349	0.00	232,349	0.00	232,349	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,110	0.00	7,110	0.00	7,110	0.00	7,110	0.00	7,110	0.00
TOTAL	\$0	0.00	\$0	0.00	\$239,459	0.00	\$239,459	0.00	\$239,459	0.00	\$239,459	0.00	\$239,459	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,406	0.00	30,406	0.00	30,406	0.00	30,406	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,406	0.00	30,406	0.00	30,406	0.00	30,406	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,406	0.00	\$30,406	0.00	\$30,406	0.00	\$30,406	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

TOTAL - FOUNDATION-BOARD OPERATED SC	\$46,430,010	639.72	\$54,145,014	680.92	\$54,384,473	680.92	\$54,825,482	680.92	\$54,825,482	680.92	\$54,825,482	677.92	\$54,825,482	677.92
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL NUTRITION SERVICES**

PG. 183

SECTION 2.020

The purpose of these programs is to assist public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to the schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Donated Food Program provides a variety of foods that are disturbed for use in school feeding programs.

Legal Basis: 7 CFR 210, 7 CFR 215, 7 CFR 220, 7 CFR 250, and Section 19 of the Richard B. Russell National School Lunch Act
Funding Source: General Revenue (0101), Elementary and Secondary Education-Federal Fund (0105)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.020														
SCHOOL NUTRITION SERVICES - 50161C														
CORE														
EXPENSE & EQUIPMENT	2,746,441	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	1,983,000	0.00
FEDERAL FUNDS	2,746,441	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	1,983,000	0.00
PROGRAM-SPECIFIC	297,094,258	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	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	293,682,107	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	316,048,026	0.00
TOTAL	\$299,840,699	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
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TOTAL - SCHOOL NUTRITION SERVICES	\$299,840,699	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

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
URBAN TEACHING PROGRAM

PG. 327

SECTION 2.025

This section provides funding for Teach for America, which recruits individuals nationwide to teach in underserved schools and school districts in Kansas City and St. Louis.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.025														
URBAN TEACHING PROGRAM - 50130C														
CORE														
PROGRAM-SPECIFIC	727,500	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
GENERAL REVENUE	727,500	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	\$727,500	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
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TOTAL - URBAN TEACHING PROGRAM	\$727,500	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

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
K-3 READING ASSESSMENT PROGRAM**

PG. 194

SECTION 2.030

This section provides funding for a reading assessment program, which will identify students at risk for dyslexia and related disorders at an early age.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.030														
K3 READING ASS - 50132C														
CORE														
PROGRAM-SPECIFIC	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
GENERAL REVENUE	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
TOTAL	\$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
K-3 reading assessment - 1500028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	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	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - K3 READING ASS	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STEM CAREER AWARENESS TRANSFER**

PG. 201

SECTION 2.035

This section provides transfer authority of General Revenue to the STEM Career Awareness Program Fund, which will be used to introduce students in grades six through eight to information regarding STEM careers and technology through the use of an online-based STEM curriculum.

Legal Basis: Section 161.261 RSMo
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
STEM AWARENESS TRF - 50188C														
CORE														
FUND TRANSFERS	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
GENERAL REVENUE	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
TOTAL	\$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
<hr/>														
TOTAL - STEM AWARENESS TRF	\$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

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STEM CAREER AWARENESS PROGRAM**

PG. 206

SECTION 2.040

This section provides funding to introduce students in grades six through eight to information regarding STEM careers and technology through the use of an online-based STEM curriculum. The State Board of Education would be required to contract with a private or not-for-profit vendor to deliver the program material through a competitive bid process, with program implementation to begin in the 2019-2020 school year. The authorizing legislation was contained in House Bill 3 (2018 1st Extraordinary Session).

Legal Basis: Section 161.261 RSMo
Funding Source: STEM Career Awareness Program Fund (0997)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040														
STEM AWARENESS - 50189C														
CORE														
PROGRAM-SPECIFIC	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	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$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
<hr/>														
TOTAL - STEM AWARENESS	\$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

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
COMPUTER SCIENCE EDUCATION TRANSFER**

PG. 213

SECTION 2.045

This section provides transfer authority of General Revenue to the Computer Science Education Fund, which will be used to award grants to eligible entities to provide teacher professional development programs related to computer science.

Legal Basis: Section 170.018 RSMo
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
New section recommended by the Governor.

Governor:
\$450,000 GR Transfer authority

House:
Modified recommendation to \$300,000 GR Transfer authority

Senate:
Same as Governor

Conference:
Same as Senate

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.045														
COMPUTER SCIENCE EDU TRANSFER - 50190C														
Teacher Comp Sci Training - 1500024														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	450,000	0.00	300,000	0.00	450,000	0.00	450,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	450,000	0.00	300,000	0.00	450,000	0.00	450,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	\$300,000	0.00	\$450,000	0.00	\$450,000	0.00

HB 3 (2018) states the State Board of Education shall award grants from the Computer Science Education Fund to eligible entities for the purpose of providing teacher professional development programs related to computer science.

TOTAL - COMPUTER SCIENCE EDU TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	\$300,000	0.00	\$450,000	0.00	\$450,000	0.00
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
COMPUTER SCIENCE EDUCATION

PG. 218

SECTION 2.050

This section provides funding to award grants to eligible entities to provide teacher professional development programs related to computer science.

Legal Basis: Section 170.018 RSMo
Funding Source: Computer Science Education Fund (0423)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

New section recommended by the Governor.

Governor:

\$450,000 OTHER PSD Computer Science Education Fund

House:

Modified recommendation to \$300,000 OTHER PSD Computer Science Education Fund

Senate:

Same as Governor

Conference:

Same as Senate

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050														
COMPUTER SCIENCE EDUCATION - 50191C														
Teacher Comp Sci Training - 1500024														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	450,000	0.00	300,000	0.00	450,000	0.00	450,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	450,000	0.00	300,000	0.00	450,000	0.00	450,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	\$300,000	0.00	\$450,000	0.00	\$450,000	0.00

HB 3 (2018) states the State Board of Education shall award grants from the Computer Science Education Fund to eligible entities for the purpose of providing teacher professional development programs related to computer science.

TOTAL - COMPUTER SCIENCE EDUCATION	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	\$300,000	0.00	\$450,000	0.00	\$450,000	0.00
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MY SCHOLARS APP

SECTION 2.051

For a public school located in St. Louis City, for a pilot project for a computer application to facilitate student career mapping.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
\$200,000 GR PSD

Senate:
New section was not recommended.

Conference:
Same as Senate

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.051														
MY SCHOLAR APP - 50165C														
My Scholars App - 1500032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
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TOTAL - MY SCHOLAR APP	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL DISTRICT TRUST FUND

PG. 224

SECTION 2.055

This section provides capacity for the distribution of the one cent statewide general sales tax that is credited to the School District Trust Fund. The funds are distributed to school districts on an equal amount per weighted average daily attendance to supply needed revenue for salaries and operating expenses.

Legal Basis: Sections 144.701 and 163.087 RSMo.
Funding Source: School District Trust Fund (0688)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.055														
SCHOOL DISTRICT TRUST FUND - 50252C														
CORE														
PROGRAM-SPECIFIC	901,600,000	0.00	917,500,000	0.00	917,500,000	0.00	917,500,000	0.00	917,500,000	0.00	917,500,000	0.00	917,500,000	0.00
OTHER FUNDS	901,600,000	0.00	917,500,000	0.00	917,500,000	0.00	917,500,000	0.00	917,500,000	0.00	917,500,000	0.00	917,500,000	0.00
TOTAL	\$901,600,000	0.00	\$917,500,000	0.00	\$917,500,000	0.00	\$917,500,000	0.00	\$917,500,000	0.00	\$917,500,000	0.00	\$917,500,000	0.00

School District Trust Fund - 1500022

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	40,900,000	0.00	40,900,000	0.00	40,900,000	0.00	40,900,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	40,900,000	0.00	40,900,000	0.00	40,900,000	0.00	40,900,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,900,000	0.00	\$40,900,000	0.00	\$40,900,000	0.00	\$40,900,000	0.00

This request will provide additional expenditure capacity for Proposition C sales tax revenues pursuant to Section 163.087, RSMo.

TOTAL - SCHOOL DISTRICT TRUST FUND	\$901,600,000	0.00	\$917,500,000	0.00	\$917,500,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI SCHOLARS AND FINE ARTS ACADEMIES

PG. 233

SECTION 2.060

This section provides state funds to academic programs for gifted students from across the state. The Missouri Scholars Academy and the Missouri Fine Arts Academy are both three-week residential programs.

Legal Basis: Section 161.092 RSMo
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.060														
SCHOLARS & FINE ARTS ACADEMIES - 50149C														
CORE														
PROGRAM-SPECIFIC	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
Scholars and Fine Arts - 1500033														
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 - SCHOLARS & FINE ARTS ACADEMIE	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$275,000	0.00	\$125,000	0.00	\$275,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CRITICAL NEEDS

PG. 245

SECTION 2.065

This section provides state funds to support statewide training efforts in school safety. Grants will establish safe school programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar measures. Grants will be distributed by a statewide education organization whose directors consist entirely of public school board members.

Legal Basis: Section 160.530 RSMo.
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
CRITICAL NEEDS - 50146C														
CORE														
PROGRAM-SPECIFIC	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
GENERAL REVENUE	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
TOTAL	\$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
TOTAL - CRITICAL NEEDS	\$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

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
PUBLIC SCHOOL DISASTER RELIEF**

PG. 259

SECTION 2.065

Funding in this section was to provide a one-time payment to Joplin Public Schools for disaster relief following the 2012 tornado. The state (Governor Nixon) committed to this payment to allow the school district to avoid local tax increases to recoup lost revenue from the assessed valuation decline following the tornado. The payment was made in FY 2014 through the disaster payment appropriation in SEMA. FEMA subsequently declared that an unallowable expense through the disaster appropriation and directed SEMA to withhold a like amount from future disaster relief payments to the school district. This funding will keep the district whole and are offset by withholding of future disaster relief payments to the district by SEMA.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

One-time reduction: (\$1,500,000) GR PSD

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.065														
PUBLIC SCHOOL DISASTER RELIEF - 50153C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>														
TOTAL - PUBLIC SCHOOL DISASTER RELIEF	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
COMMUNITY IN SCHOOLS

SECTION 2.066

This section provides funding for a pilot model that uses integrated student support in collaboration with local communities to address barriers to student success.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

New section recommended by the House.

Governor:

New section recommended by the House.

House:

\$200,000 GR PSD

Senate:

Same as House – no additional core changes

Conference:

Same as House – no additional core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.066														
COMMUNITY IN SCHOOLS - 50154C														
Community in Schools - 1500034														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
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TOTAL - COMMUNITY IN SCHOOLS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL BOARD TRAINING

PG. 252

SECTION 2.067

Funding in this section was to provide school board member training dedicated for school board members serving rural districts.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

One-time reduction: (\$25,000) GR PSD

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 02.067														
SCHOOL BOARD TRAINING - 50152C														
CORE														
PROGRAM-SPECIFIC	0	0.00	25,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	25,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$25,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

School Board Training - 150035

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00

This provides school board member training dedicated for school board members serving rural districts.

TOTAL - SCHOOL BOARD TRAINING	\$0	0.00	\$25,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
VIRTUAL EDUCATION**

PG. 264

SECTION 2.070

SB 603 and HB 1606 (2018) established the Missouri Course Access and Virtual School Program (MOCAP), which replaces the Missouri Virtual Instruction Program (MOVIP). The current educational landscape provides opportunities to earn credit in courses that have teacher shortages. In addition, MOCAP assists students classified as medically fragile.

Legal Basis: Sections 161.670, 162.1250, and 167.121 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reallocation within: \$150,500 GR from PSD to E&E to reflect planned expenditures
Core reallocation within: \$119,000 OTHER Lottery Proceeds Fund from E&E to PSD to reflect planned expenditures

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070														
VIRTUAL EDUCATION - 50355C														
CORE														
EXPENSE & EQUIPMENT	160,321	0.00	279,278	0.00	310,778	0.00	310,778	0.00	310,778	0.00	310,778	0.00	310,778	0.00
GENERAL REVENUE	0	0.00	0	0.00	150,500	0.00	150,500	0.00	150,500	0.00	150,500	0.00	150,500	0.00
OTHER FUNDS	160,321	0.00	279,278	0.00	160,278	0.00	160,278	0.00	160,278	0.00	160,278	0.00	160,278	0.00
PROGRAM-SPECIFIC	229,457	0.00	310,500	0.00	279,000	0.00	279,000	0.00	279,000	0.00	279,000	0.00	279,000	0.00
GENERAL REVENUE	0	0.00	200,000	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
OTHER FUNDS	229,457	0.00	110,500	0.00	229,500	0.00	229,500	0.00	229,500	0.00	229,500	0.00	229,500	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
<hr/>														
TOTAL - VIRTUAL EDUCATION	\$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

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL DISTRICT BOND FUND

PG. 228

SECTION 2.075

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 Missouri 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: Sections 164.303, 360.106, and 360.111 RSMo.
Funding Source: School District Bond Fund (0248)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.075														
SCHOOL DISTRICT BONDS - 50265C														
CORE														
PROGRAM-SPECIFIC	414,665	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	414,665	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	\$414,665	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
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TOTAL - SCHOOL DISTRICT BONDS	\$414,665	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

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

PG. 281

SECTION 2.080

This section allows the department 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: Vocational Rehabilitation Fund - Federal Fund (0104), Elementary and Secondary Education - Federal Fund (0105)

FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reallocation within: \$119,000 FED Elementary and Secondary Education - Federal Fund from PSD to E&E to reflect planned expenditures

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.080														
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	112,998	0.00	46,500	0.00	165,500	0.00	165,500	0.00	165,500	0.00	165,500	0.00	165,500	0.00
FEDERAL FUNDS	112,998	0.00	46,500	0.00	165,500	0.00	165,500	0.00	165,500	0.00	165,500	0.00	165,500	0.00
PROGRAM-SPECIFIC	703,402	0.00	14,950,000	0.00	14,831,000	0.00	14,831,000	0.00	14,831,000	0.00	14,831,000	0.00	14,831,000	0.00
FEDERAL FUNDS	703,402	0.00	14,950,000	0.00	14,831,000	0.00	14,831,000	0.00	14,831,000	0.00	14,831,000	0.00	14,831,000	0.00
TOTAL	\$816,400	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
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TOTAL - FEDERAL GRANTS & DONATIONS	\$816,400	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

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL BROADBAND TRANSFER**

PG. 286

SECTION 2.085

This section provides transfer authority of General Revenue to the School Broadband Fund, which will be used to match federal dollars under the E-Rate Program. The E-Rate Program is administered by the Federal Communications Commission (FCC) to help improve local schools' and libraries' telecommunication infrastructure and connectivity.

Legal Basis: 47 CFR 54.505
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.085														
BROADBAND TRANSFER - 50122C														
CORE														
FUND TRANSFERS	3,000,000	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	3,000,000	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$3,000,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
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TOTAL - BROADBAND TRANSFER	\$3,000,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL BROADBAND DISTRIBUTION**

PG. 291

SECTION 2.090

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 administered by the Federal Communications Commission (FCC) to help improve local schools' and libraries' telecommunication infrastructure and connectivity. The goal of the broadband internet access initiative is to close the fiber gap in State's public education by assisting districts in obtaining high-speed, fiber-optic connections to the school buildings.

Legal Basis: 47 CFR 54.505
Funding Source: School Broadband Fund (0208)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.090														
SCHOOL BROADBAND - 50118C														
CORE														
PROGRAM-SPECIFIC	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
<hr/>														
TOTAL - SCHOOL BROADBAND	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

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

PG. 300

SECTION 2.095

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, adult learning and rehabilitative services, and data system management.

Legal Basis: Section 161.020 RSMo.

Funding Source: General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105), Early Childhood Development, Education and Care Fund (0859)

FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reallocation out: (0.20) GR FTE to the Division of Financial and Administrative Services

Governor:

Core reduction: (\$62,458) OTHER PS and (1.00) OTHER FTE due to fund switch from Early Childhood Development, Education and Care Fund to GR

House:

Same as Governor – no additional core changes

Senate:

Core reduction: (\$215,856) FED PS and (5.00) FED FTE Elementary and Secondary Education - Federal Fund for vacant positions

Conference:

Same as Senate – no additional core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.095														
DIV OF LEARNING SERVICES - 50281C														
CORE														
PERSONAL SERVICES	9,034,777	194.33	10,495,563	216.11	10,495,563	215.91	10,433,105	214.91	10,433,105	214.91	10,217,249	209.91	10,217,249	209.91
GENERAL REVENUE	3,509,108	75.12	3,645,893	79.89	3,645,893	79.69	3,645,893	79.69	3,645,893	79.69	3,645,893	79.69	3,645,893	79.69
FEDERAL FUNDS	5,465,381	118.21	6,787,212	135.22	6,787,212	135.22	6,787,212	135.22	6,787,212	135.22	6,571,356	130.22	6,571,356	130.22
OTHER FUNDS	60,288	1.00	62,458	1.00	62,458	1.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	2,519,324	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	2,754,806	0.00
GENERAL REVENUE	255,339	0.00	262,654	0.00	262,654	0.00	262,654	0.00	262,654	0.00	262,654	0.00	262,654	0.00
FEDERAL FUNDS	2,263,985	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	2,492,152	0.00
PROGRAM-SPECIFIC	654,445	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	1,188,811	0.00
GENERAL REVENUE	958	0.00	1,570	0.00	1,570	0.00	1,570	0.00	1,570	0.00	1,570	0.00	1,570	0.00
FEDERAL FUNDS	653,487	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	1,187,241	0.00
TOTAL	\$12,208,546	194.33	\$14,439,180	216.11	\$14,439,180	215.91	\$14,376,722	214.91	\$14,376,722	214.91	\$14,160,866	209.91	\$14,160,866	209.91

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	158,424	0.00	158,424	0.00	158,424	0.00	158,424	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,116	0.00	55,116	0.00	55,116	0.00	55,116	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	103,308	0.00	103,308	0.00	103,308	0.00	103,308	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$158,424	0.00	\$158,424	0.00	\$158,424	0.00	\$158,424	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.095														
DIV OF LEARNING SERVICES - 50281C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	128,678	0.00	128,678	0.00	128,678	0.00	128,678	0.00	128,678	0.00
GENERAL REVENUE	0	0.00	0	0.00	28,255	0.00	28,605	0.00	28,605	0.00	28,605	0.00	28,605	0.00
FEDERAL FUNDS	0	0.00	0	0.00	100,073	0.00	100,073	0.00	100,073	0.00	100,073	0.00	100,073	0.00
OTHER FUNDS	0	0.00	0	0.00	350	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$128,678	0.00	\$128,678	0.00	\$128,678	0.00	\$128,678	0.00	\$128,678	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

ECDEC GR Pickup - 0000019														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	62,458	1.00	62,458	1.00	62,458	1.00	62,458	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	62,458	1.00	62,458	1.00	62,458	1.00	62,458	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$62,458	1.00	\$62,458	1.00	\$62,458	1.00	\$62,458	1.00

The Early Childhood Development, Education and Care Fund (ECDEC) receives \$35M in revenues annually but has appropriations that exceed these revenues. For several years, the fund balance was sufficient to cover the budget gap but will be insufficient by FY 20. Request amount is the estimated FY 20 shortfall.

TOTAL - DIV OF LEARNING SERVICES	\$12,208,546	194.33	\$14,439,180	216.11	\$14,567,858	215.91	\$14,726,282	215.91	\$14,726,282	215.91	\$14,510,426	210.91	\$14,510,426	210.91
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
EXCELLENCE IN EDUCATION FUND**

PG. 307

SECTION 2.095

This revolving fund allows 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 in Education Fund (0651)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reallocation within: \$5,000 OTHER Excellence in Education Fund from PSD to E&E to reflect actual expenditures

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.095														
EXCELLENCE REVOLVING FUND - 50115C														
CORE														
PERSONAL SERVICES	428,283	11.20	643,935	11.75	643,935	11.75	643,935	11.75	643,935	11.75	643,935	11.75	643,935	11.75
OTHER FUNDS	428,283	11.20	643,935	11.75	643,935	11.75	643,935	11.75	643,935	11.75	643,935	11.75	643,935	11.75
EXPENSE & EQUIPMENT	1,278,873	0.00	2,003,067	0.00	2,008,067	0.00	2,008,067	0.00	2,008,067	0.00	2,008,067	0.00	2,008,067	0.00
OTHER FUNDS	1,278,873	0.00	2,003,067	0.00	2,008,067	0.00	2,008,067	0.00	2,008,067	0.00	2,008,067	0.00	2,008,067	0.00
PROGRAM-SPECIFIC	129,840	0.00	305,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
OTHER FUNDS	129,840	0.00	305,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$1,836,996	11.20	\$2,952,002	11.75	\$2,952,002	11.75	\$2,952,002	11.75	\$2,952,002	11.75	\$2,952,002	11.75	\$2,952,002	11.75

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,720	0.00	9,720	0.00	9,720	0.00	9,720	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,720	0.00	9,720	0.00	9,720	0.00	9,720	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,720	0.00	\$9,720	0.00	\$9,720	0.00	\$9,720	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	4,113	0.00	4,113	0.00	4,113	0.00	4,113	0.00	4,113	0.00
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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.095														
EXCELLENCE REVOLVING FUND - 50115C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	4,113	0.00	4,113	0.00	4,113	0.00	4,113	0.00	4,113	0.00
OTHER FUNDS	0	0.00	0	0.00	4,113	0.00	4,113	0.00	4,113	0.00	4,113	0.00	4,113	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,113	0.00	\$4,113	0.00	\$4,113	0.00	\$4,113	0.00	\$4,113	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

TOTAL - EXCELLENCE REVOLVING FUND	\$1,836,996	11.20	\$2,952,002	11.75	\$2,956,115	11.75	\$2,965,835	11.75	\$2,965,835	11.75	\$2,965,835	11.75	\$2,965,835	11.75
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
ADULT LEARNING AND REHABILITATION SERVICES

PG. 311

SECTION 2.095

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: Vocational Rehabilitation Fund - Federal Fund (0104)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

One-time reduction: (\$537,200) FED E&E Vocational Rehabilitation Fund - Federal Fund

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.095														
ADULT LEARNING & REHAB SERV - 50713C														
CORE														
PERSONAL SERVICES	27,981,824	628.62	29,177,673	659.20	29,177,673	659.20	29,177,673	659.20	29,177,673	659.20	29,177,673	659.20	29,177,673	659.20
FEDERAL FUNDS	27,981,824	628.62	29,177,673	659.20	29,177,673	659.20	29,177,673	659.20	29,177,673	659.20	29,177,673	659.20	29,177,673	659.20
EXPENSE & EQUIPMENT	2,560,350	0.00	4,066,644	0.00	3,529,444	0.00	3,529,444	0.00	3,529,444	0.00	3,529,444	0.00	3,529,444	0.00
FEDERAL FUNDS	2,560,350	0.00	4,066,644	0.00	3,529,444	0.00	3,529,444	0.00	3,529,444	0.00	3,529,444	0.00	3,529,444	0.00
PROGRAM-SPECIFIC	22,368	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
FEDERAL FUNDS	22,368	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	\$30,564,542	628.62	\$33,254,317	659.20	\$32,717,117	659.20	\$32,717,117	659.20	\$32,717,117	659.20	\$32,717,117	659.20	\$32,717,117	659.20

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	441,156	0.00	441,156	0.00	441,156	0.00	441,156	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	441,156	0.00	441,156	0.00	441,156	0.00	441,156	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$441,156	0.00	\$441,156	0.00	\$441,156	0.00	\$441,156	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	232,173	0.00	232,173	0.00	232,173	0.00	232,173	0.00	232,173	0.00

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
ADULT LEARNING & REHAB SERV - 50713C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	232,173	0.00	232,173	0.00	232,173	0.00	232,173	0.00	232,173	0.00
FEDERAL FUNDS	0	0.00	0	0.00	232,173	0.00	232,173	0.00	232,173	0.00	232,173	0.00	232,173	0.00
TOTAL	\$0	0.00	\$0	0.00	\$232,173	0.00	\$232,173	0.00	\$232,173	0.00	\$232,173	0.00	\$232,173	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,419	0.00	2,419	0.00	2,419	0.00	2,419	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,419	0.00	2,419	0.00	2,419	0.00	2,419	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,419	0.00	\$2,419	0.00	\$2,419	0.00	\$2,419	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

TOTAL - ADULT LEARNING & REHAB SERV	\$30,564,542	628.62	\$33,254,317	659.20	\$32,949,290	659.20	\$33,392,865	659.20	\$33,392,865	659.20	\$33,392,865	659.20	\$33,392,865	659.20
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CONTINUOUS IMPROVEMENT SYSTEM

PG. 318

SECTION 2.095

The funding will be used to provide contract specialists, a common formative assessment, a survey on curriculum, and a desired results developmental profile for kindergarten.

Legal Basis: Section 161.122 RSMo.
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

\$5,483,500 GR E&E

Governor:

New section was not recommended.

House:

New section was not recommended.

Senate:

New section was not recommended.

Conference:

New section was not recommended.

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.095														
CONTINUOUS IMPROVEMENT SYSTEM - 50297C														
CONTINUOUS IMPROVEMENT SYSTEM - 1500005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,483,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,483,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,483,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Continuous Improvement System (CIS) is a collaborative effort of all offices in the Learning Services Division in partnership with regional education centers. The CIS supports educators in implementing effective, evidence-based practices in Missouri's public schools in the areas of leadership; collaborative culture and student learning for every student in every school.

TOTAL - CONTINUOUS IMPROVEMENT SYST	\$0	0.00	\$0	0.00	\$5,483,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
EARLY CHILDHOOD PROGRAMS**

PG. 389

SECTION 2.100

The various programs combined in Section 2.065 of the appropriations bill all deal with Early Childhood Education, either directly or indirectly. Funding is provided under the Parents As Teachers Program for parent educator training. The Child Care Development Block Grants provide technical assistance to child care centers. 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. Funding would provide for a voluntary early learning quality assurance report.

Legal Basis: Sections 161.215, 161.217, 178.691 through 178.699 RSMo, and CFDA 93.575

Funding Source: General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105), Early Childhood Development, Education and Care Fund (0859)

FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$3,370) FED E&E Elementary and Secondary Education - Federal Fund for ended funding

Core reduction: (\$396,130) FED PSD Elementary and Secondary Education - Federal Fund for ended funding

Governor:

Same as Department – no additional core changes

House:

Core reduction: (\$403,500) OTHER E&E Early Childhood Development, Education and Care Fund

Core reduction: (\$2,393,571) OTHER PSD Early Childhood Development, Education and Care Fund

Senate:

Same as House – no additional core changes

Conference:

Same as House – no additional core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.100														
EARLY CHILDHOOD PROGRAM - 50368C														
CORE														
EXPENSE & EQUIPMENT	363,148	0.00	415,870	0.00	412,500	0.00	412,500	0.00	9,000	0.00	9,000	0.00	9,000	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	136	0.00	3,370	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	363,012	0.00	403,500	0.00	403,500	0.00	403,500	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	11,643,591	0.00	6,538,614	0.00	6,142,484	0.00	6,142,484	0.00	3,748,913	0.00	3,748,913	0.00	3,748,913	0.00
GENERAL REVENUE	1,177,254	0.00	248,913	0.00	248,913	0.00	248,913	0.00	248,913	0.00	248,913	0.00	248,913	0.00
FEDERAL FUNDS	594,118	0.00	896,130	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	9,872,219	0.00	5,393,571	0.00	5,393,571	0.00	5,393,571	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$12,006,739	0.00	\$6,954,484	0.00	\$6,554,984	0.00	\$6,554,984	0.00	\$3,757,913	0.00	\$3,757,913	0.00	\$3,757,913	0.00

EARLY LEARN QUALITY ASSURANCE - 1500006

PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	0	0.00	260,000	0.00	260,000	0.00	260,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	0	0.00	260,000	0.00	260,000	0.00	260,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$260,000	0.00	\$260,000	0.00	\$260,000	0.00

The early learning quality assurance report shall be developed based on evidence-based practices. Funding will provide developmentally appropriate, high quality early education to foster increased school readiness for Missouri's children who are one to two years from kindergarten entry. The funding will allow for 50 classrooms to receive a classroom scale review in the first year and 50 additional classrooms to receive in the second year.

Early Childhood Edu Grant - 1500026

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00
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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.100														
EARLY CHILDHOOD PROGRAM - 50368C														
Early Childhood Edu Grant - 1500026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,500,000	0.00	\$6,500,000	0.00	\$6,500,000	0.00	\$6,500,000	0.00
<hr/>														
TOTAL - EARLY CHILDHOOD PROGRAM	\$12,006,739	0.00	\$6,954,484	0.00	\$7,054,984	0.00	\$13,054,984	0.00	\$10,517,913	0.00	\$10,517,913	0.00	\$10,517,913	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
RIGHT FROM THE START**

PG. 420

SECTION 2.100

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 grant ended in FY2019.

Legal Basis: CFDA 93.500
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$882,114) FED PSD Elementary and Secondary Education - Federal Fund from grant ending
Core reduction: (\$17,886) FED E&E Elementary and Secondary Education - Federal Fund from grant ending

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.100														
RIGHT FROM THE START - 50390C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	17,886	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	17,886	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	521,492	0.00	882,114	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	521,492	0.00	882,114	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$521,492	0.00	\$900,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - RIGHT FROM THE START	\$521,492	0.00	\$900,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL AGE AFTERSCHOOL PROGRAM**

PG. 430

SECTION 2.105

This section provides funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the School Age Afterschool Programs: Child Care Development Fund and 21st Century Community Learning Center.

Legal Basis: Child Care and Development Block Grant Act of 2014, Every Student Succeeds Act, and Title IV Part B
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$331,105) FED PSD Elementary and Secondary Education - Federal Fund for funding ending

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105														
SCHOOL AGE AFTERSCHOOL PROGRMS - 50868C														
CORE														
EXPENSE & EQUIPMENT	124,224	0.00	129,495	0.00	129,495	0.00	129,495	0.00	129,495	0.00	129,495	0.00	129,495	0.00
FEDERAL FUNDS	124,224	0.00	129,495	0.00	129,495	0.00	129,495	0.00	129,495	0.00	129,495	0.00	129,495	0.00
PROGRAM-SPECIFIC	18,203,963	0.00	21,778,888	0.00	21,447,783	0.00	21,447,783	0.00	21,447,783	0.00	21,447,783	0.00	21,447,783	0.00
FEDERAL FUNDS	18,203,963	0.00	21,778,888	0.00	21,447,783	0.00	21,447,783	0.00	21,447,783	0.00	21,447,783	0.00	21,447,783	0.00
TOTAL	\$18,328,187	0.00	\$21,908,383	0.00	\$21,577,278	0.00	\$21,577,278	0.00	\$21,577,278	0.00	\$21,577,278	0.00	\$21,577,278	0.00

TOTAL - SCHOOL AGE AFTERSCHOOL PROC	\$18,328,187	0.00	\$21,908,383	0.00	\$21,577,278	0.00	\$21,577,278	0.00	\$21,577,278	0.00	\$21,577,278	0.00	\$21,577,278	0.00
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
PERFORMANCE BASED ASSESSMENT PROGRAM**

PG. 355

SECTION 2.110

The Missouri Assessment Program (MAP) includes the statewide performance-based system of student assessment that is required by state and federal law. The program provides a measure of student progress and performance related to the content in the Missouri Learning Standards. The funding will be used for all aspects of testing, including development.

Legal Basis: Every Student Succeeds Act and Section 160.514 RSMo.

Funding Source: General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105), and Lottery Proceeds Fund (0291)

FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reallocation within: \$3,500 GR from PSD to E&E to reflect actual expenditures

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.110														
PERFORMANCE BASED ASSESSMENT - 50376C														
CORE														
EXPENSE & EQUIPMENT	18,520,343	0.00	13,561,332	0.00	13,564,832	0.00	13,564,832	0.00	13,564,832	0.00	13,564,832	0.00	13,564,832	0.00
GENERAL REVENUE	9,233,561	0.00	5,471,332	0.00	5,474,832	0.00	5,474,832	0.00	5,474,832	0.00	5,474,832	0.00	5,474,832	0.00
FEDERAL FUNDS	4,975,527	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	4,311,255	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	4,090,000	0.00
PROGRAM-SPECIFIC	1,138,884	0.00	8,022,136	0.00	8,018,636	0.00	8,018,636	0.00	8,018,636	0.00	8,018,636	0.00	8,018,636	0.00
GENERAL REVENUE	238,653	0.00	4,000,881	0.00	3,997,381	0.00	3,997,381	0.00	3,997,381	0.00	3,997,381	0.00	3,997,381	0.00
FEDERAL FUNDS	900,231	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	0	0.00	221,255	0.00	221,255	0.00	221,255	0.00	221,255	0.00	221,255	0.00	221,255	0.00
TOTAL	\$19,659,227	0.00	\$21,583,468	0.00	\$21,583,468	0.00	\$21,583,468	0.00	\$21,583,468	0.00	\$21,583,468	0.00	\$21,583,468	0.00
TOTAL - PERFORMANCE BASED ASSESSME	\$19,659,227	0.00	\$21,583,468	0.00	\$21,583,468	0.00	\$21,583,468	0.00	\$21,583,468	0.00	\$21,583,468	0.00	\$21,583,468	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CAREER EDUCATION DISTRIBUTION**

PG. 364

SECTION 2.115

This section allows distribution of funds to local education agencies that operate department-approved career and technical education programs, services, and activities for secondary, postsecondary, and adult students.

Legal Basis: Carl D. Perkins Career and Technical Education Act of 2018
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.115														
VOC ED-DISTRIBUTION TO SCHOOL - 50824C														
CORE														
EXPENSE & EQUIPMENT	46,675	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	46,675	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	20,396,652	0.00	21,900,000	0.00	21,900,000	0.00	21,900,000	0.00	21,900,000	0.00	21,900,000	0.00	21,900,000	0.00
FEDERAL FUNDS	20,396,652	0.00	21,900,000	0.00	21,900,000	0.00	21,900,000	0.00	21,900,000	0.00	21,900,000	0.00	21,900,000	0.00
TOTAL	\$20,443,327	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00
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TOTAL - VOC ED-DISTRIBUTION TO SCHOOL	\$20,443,327	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DYSLEXIA TRAINING PROGRAM**

PG. 374

SECTION 2.120

The funding in this section will support training for teachers related to identifying the signs and symptoms of Dyslexia and educating students with Dyslexia.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reallocation within: \$32,000 GR from PSD to E&E to reflect actual expenditures

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.120														
DYSLEXIA PROGRAMS - 50300C														
CORE														
EXPENSE & EQUIPMENT	45,643	0.00	17,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
GENERAL REVENUE	45,643	0.00	17,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
PROGRAM-SPECIFIC	141,174	0.00	232,500	0.00	200,500	0.00	200,500	0.00	200,500	0.00	200,500	0.00	200,500	0.00
GENERAL REVENUE	141,174	0.00	232,500	0.00	200,500	0.00	200,500	0.00	200,500	0.00	200,500	0.00	200,500	0.00
TOTAL	\$186,817	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

Dyslexia Programs Increase - 1500036

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00

Increases the funding for the Dyslexia Training Programs.

TOTAL - DYSLEXIA PROGRAMS	\$186,817	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$400,000	0.00	\$400,000	0.00
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI HEALTHY SCHOOLS

PG. 382

SECTION 2.125

The funding will be used to implement strategies and activities statewide over a five-year period. The Missouri Healthy Schools' goal is to improve health knowledge and behaviors, reduce access to unhealthy foods, improve the amount of physical activity students receive, and bolster care coordination for students with chronic conditions.

Legal Basis: None
Funding Source: Elementary and Secondary Education - Federal Fund (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

\$254,818 FED PSD Elementary and Secondary Education - Federal Fund
\$28,330 FED E&E Elementary and Secondary Education - Federal Fund

Governor:

Same as Department

House:

Same as Department

Senate:

Same as Department

Conference:

Same as Department

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.125														
MISSOURI HEALTHY SCHOOLS - 50310C														
MISSOURI HEALTHY SCHOOLS - 1500007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	28,330	0.00	28,330	0.00	28,330	0.00	28,330	0.00	28,330	0.00
FEDERAL FUNDS	0	0.00	0	0.00	28,330	0.00	28,330	0.00	28,330	0.00	28,330	0.00	28,330	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	254,818	0.00	254,818	0.00	254,818	0.00	254,818	0.00	254,818	0.00
FEDERAL FUNDS	0	0.00	0	0.00	254,818	0.00	254,818	0.00	254,818	0.00	254,818	0.00	254,818	0.00
TOTAL	\$0	0.00	\$0	0.00	\$283,148	0.00	\$283,148	0.00	\$283,148	0.00	\$283,148	0.00	\$283,148	0.00

This funding will allow for the implementation of required strategies and activities statewide over a 5 year project period. This increase request is a result of a federal grant that was applied for and received. Therefore, an increase is needed for federal capacity.

TOTAL - MISSOURI HEALTHY SCHOOLS	\$0	0.00	\$0	0.00	\$283,148	0.00	\$283,148	0.00	\$283,148	0.00	\$283,148	0.00	\$283,148	0.00
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE I (IMPROVING AMERICA'S SCHOOLS ACT)**

PG. 444

SECTION 2.130

The funding is used to ensure all children have the opportunity to obtain a high-quality education. This section supports students identified as being at risk for failing to meet the states academic achievement standards, migrant students, and juveniles or adults in state-run institutions or correctional institutions.

Legal Basis: Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reallocation within: \$3,500 FED Elementary and Secondary Education - Federal Fund from PSD to E&E

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
TITLE I - 50323C														
CORE														
EXPENSE & EQUIPMENT	8,398	0.00	40,000	0.00	43,500	0.00	43,500	0.00	43,500	0.00	43,500	0.00	43,500	0.00
FEDERAL FUNDS	8,398	0.00	40,000	0.00	43,500	0.00	43,500	0.00	43,500	0.00	43,500	0.00	43,500	0.00
PROGRAM-SPECIFIC	242,331,548	0.00	259,960,000	0.00	259,956,500	0.00	259,956,500	0.00	259,956,500	0.00	259,956,500	0.00	259,956,500	0.00
FEDERAL FUNDS	242,331,548	0.00	259,960,000	0.00	259,956,500	0.00	259,956,500	0.00	259,956,500	0.00	259,956,500	0.00	259,956,500	0.00
TOTAL	\$242,339,946	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	\$260,000,000	0.00
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TOTAL - TITLE I	\$242,339,946	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	\$260,000,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HOMELESS & COMPREHENSIVE SCHOOL HEALTH**

PG. 462

SECTION 2.135

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. This section contains federal spending authority for the Education for Homeless Children and Youth Grant and a Comprehensive School Health Grant (AIDS/HIV Prevention).

Legal Basis: McKinney-Vento Homeless Assistance Act, Every Student Succeeds Act, Public Health Service Act, and CFDA 93.938
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.135														
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	1,493,121	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
FEDERAL FUNDS	1,493,121	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$1,493,121	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
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TOTAL - HOMELESS & COMPRHNSV SCHL H	\$1,493,121	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

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STEPHEN M. FERMAN FUND – GIFTED**

PG. 474

SECTION 2.140

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 166.011-166.121 RSMo.
Funding Source: State School Moneys Fund (0616)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.140														
STEPHEN M FERMAN FUND-GIFTED - 50343C														
CORE														
EXPENSE & EQUIPMENT	0	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	0	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	\$0	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
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TOTAL - STEPHEN M FERMAN FUND-GIFTED	\$0	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

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE II (EFFECTIVE INSTRUCTION)**

PG. 482

SECTION 2.145

This funding 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: Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.145														
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	35,752,158	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	35,752,158	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	\$35,752,158	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
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TOTAL - TITLE II EFFECTIVE INSTRUCTION	\$35,752,158	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

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
QUALITY CHARTER SCHOOLS PROGRAM**

PG. 498

SECTION 2.145

This section was established to increase the understanding of the charter schools model by providing financial assistance for design and initial implementation of charter schools. These funds were to be awarded in sub grants to eligible applicants for planning, program design, and initial implementation of a charter school.

Legal Basis: PL 105-278, Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998, and CFDA 84.282A.
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$2,432,000) FED PSD Elementary and Secondary Education - Federal Fund from grant ending

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.145														
CHARTER SCHOOLS - 50382C														
CORE														
PROGRAM-SPECIFIC	29,853	0.00	2,432,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	29,853	0.00	2,432,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$29,853	0.00	\$2,432,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>														
TOTAL - CHARTER SCHOOLS	\$29,853	0.00	\$2,432,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.145														
CHARTER SCHOOL CLOSURE REFUND - 50387C														
CORE														
PROGRAM-SPECIFIC	208,164	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	208,164	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$208,164	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - CHARTER SCHOOL CLOSURE REFU	\$208,164	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE V, PART B (FEDERAL RURAL & LOW-INCOME SCHOOLS)**

PG. 512

SECTION 2.150

These funds will address the unique needs of rural school districts through formula grant allocations to improve the quality of instruction and student academic achievement. Rural school districts who serve concentrations of low-income students qualify for the federal funds.

Legal Basis: Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.150														
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	2,869,996	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
FEDERAL FUNDS	2,869,996	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL	\$2,869,996	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
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TOTAL - TITLE V, PART B	\$2,869,996	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

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE III, PART A (LANGUAGE ACQUISITION)**

PG. 522

SECTION 2.155

This program provides direct funding to school districts for supplemental language instructional services for children who are Limited English Proficient, including immigrant children and youth, and for professional development activities for language instructors.

Legal Basis: Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
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	5,051,747	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
FEDERAL FUNDS	5,051,747	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL	\$5,051,747	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	\$5,800,000	0.00
TOTAL - TITLE III, PART A	\$5,051,747	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	\$5,800,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE IV, PART A (STUDENT SUPPORT & ACADEMIC ENRICHMENT)**

PG. 530

SECTION 2.160

This program provides supplemental funding 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. The entitlement grant distribution is based on a districts relative share of Title I, Part A funds.

Legal Basis: Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.160														
TITLE IV, PART A - 50455C														
CORE														
PROGRAM-SPECIFIC	3,650,947	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
FEDERAL FUNDS	3,650,947	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	\$3,650,947	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
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TOTAL - TITLE IV, PART A	\$3,650,947	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FEDERAL REFUGEE PROGRAM**

PG. 540

SECTION 2.165

The U.S. 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. Awarded school districts use the funding to provide culturally and linguistically appropriate materials, translation services, and interpreter services for identified families with school-age children.

Legal Basis: Immigration and Nationality Act
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.165														
FEDERAL REFUGEES - 50456C														
CORE														
PROGRAM-SPECIFIC	291,851	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	291,851	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	\$291,851	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
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TOTAL - FEDERAL REFUGEES	\$291,851	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

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CHARACTER EDUCATION INITIATIVES

PG. 548

SECTION 2.170

This program promotes the development of positive character traits in students. This initiative will continue the practice of making available ongoing professional development for administrators, instructional and non-instructional staff, and parents by providing funding for staff of the Character Education Initiative.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.170														
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
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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

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TEACHER OF THE YEAR PROGRAM**

PG. 339

SECTION 2.175

The funding in this 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 program rewards classroom teachers for their contributions to students through public recognition, an awards banquet, cash awards, and donated gifts. The funding comes from grants the department has received from Monsanto Fund and Boeing Company annually.

Legal Basis: None
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.175														
TEACHER OF THE YEAR - 50470C														
CORE														
EXPENSE & EQUIPMENT	26,235	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	26,235	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	665	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	665	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	\$26,900	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
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TOTAL - TEACHER OF THE YEAR	\$26,900	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

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
GROW YOUR OWN

PG. 349

SECTION 2.175

The Grow Your Own program provides funding for school districts from two categories (high poverty/high minority and high poverty/remote rural). Twenty-five school districts will be selected to receive \$10,000. The funding will be used to recruit high school students into teacher programs, particularly in hard-to-staff locations.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

\$250,000 GR PSD

Governor:

New section was not recommended.

House:

New section was not recommended.

Senate:

New section was not recommended.

Conference:

New section was not recommended.

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.175														
GYO START-UP GRANT - 50472C														
GROW YOUR OWN START-UP GRANT - 1500008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<p>A Grow Your Own (GYO) Program is about building a pipeline of teacher candidates with high school students. Specifically, this funding will provide start-up grants to school districts with high minority, high poverty and rural remote schools to build GYO programs to ensure future teachers in hard-to-staff content areas and geographic locations.</p>														
TOTAL - GYO START-UP GRANT	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
VOCATIONAL REHABILITATION SERVICES**

PG. 556

SECTION 2.180

Vocational Rehabilitation (VR) is a state/federal employment program to assist individuals with physical or mental disabilities to achieve competitive integrated employment. The state provides a 21.3% match for these federal funds. VR assists individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and integration into their community by providing individualized employment services.

Legal Basis: Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590 RSMo.
Funding Source: General Revenue (0101), Vocational Rehabilitation Fund - Federal Fund (0104), Lottery Proceeds Fund (0291)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.180														
VOCATIONAL REHAB-GRANT - 50723C														
CORE														
PROGRAM-SPECIFIC	60,495,233	0.00	67,987,529	0.00	67,987,529	0.00	67,987,529	0.00	67,987,529	0.00	67,987,529	0.00	67,987,529	0.00
GENERAL REVENUE	14,191,794	0.00	14,191,795	0.00	14,191,795	0.00	14,191,795	0.00	14,191,795	0.00	14,191,795	0.00	14,191,795	0.00
FEDERAL FUNDS	44,903,439	0.00	52,395,734	0.00	52,395,734	0.00	52,395,734	0.00	52,395,734	0.00	52,395,734	0.00	52,395,734	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	\$60,495,233	0.00	\$67,987,529	0.00	\$67,987,529	0.00	\$67,987,529	0.00	\$67,987,529	0.00	\$67,987,529	0.00	\$67,987,529	0.00

VOCATIONAL REHAB STATE MATCH - 1500011

PROGRAM-SPECIFIC	0	0.00	0	0.00	324,446	0.00	324,446	0.00	324,446	0.00	324,446	0.00	324,446	0.00
GENERAL REVENUE	0	0.00	0	0.00	324,446	0.00	324,446	0.00	324,446	0.00	324,446	0.00	324,446	0.00
TOTAL	\$0	0.00	\$0	0.00	\$324,446	0.00	\$324,446	0.00	\$324,446	0.00	\$324,446	0.00	\$324,446	0.00

Vocational Rehabilitation receives Federal grant funding at a 78.7%/21.3% state match rate. An increase in state funding is necessary to maximize all available federal funds for vocational rehabilitation services for Missouri's citizens with disabilities. There is sufficient federal appropriation capacity within the existing appropriation to meet this need; therefore, no additional federal capacity is being requested.

TOTAL - VOCATIONAL REHAB-GRANT	\$60,495,233	0.00	\$67,987,529	0.00	\$68,311,975	0.00	\$68,311,975	0.00	\$68,311,975	0.00	\$68,311,975	0.00	\$68,311,975	0.00
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DISABILITY DETERMINATIONS

PG. 572

SECTION 2.185

This section utilizes medical and vocational information to make determinations of disability for individuals claiming Social Security disability benefits under the Social Security Act.

Legal Basis: 5 CSR 20-500.300 and 20 CFR Chapter III
Funding Source: Vocational Rehabilitation Fund - Federal Fund (0104)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.185														
DISABILITY DETERMINATION-GRAN - 50733C														
CORE														
EXPENSE & EQUIPMENT	7,196,682	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	9,352,000	0.00
FEDERAL FUNDS	7,196,682	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	9,352,000	0.00
PROGRAM-SPECIFIC	11,757,447	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
FEDERAL FUNDS	11,757,447	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
TOTAL	\$18,954,129	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	\$24,162,577	0.00
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TOTAL - DISABILITY DETERMINATION-GRAN	\$18,954,129	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	\$24,162,577	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
INDEPENDENT LIVING CENTERS**

PG. 581

SECTION 2.190

This program provides support services to assist individuals with disabilities of all ages to remain independent in the community rather than in an institutional setting. The 22 Centers for Independent Living throughout the state provide information and referral, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities. The match requirement is 10% General Revenue.

Legal Basis: Rehabilitation Act of 1973, as amended, and Sections 178.651-178.658 RSMo.
Funding Source: General Revenue (0101), Vocational Rehabilitation Fund - Federal Fund (0104), Independent Living Center Fund (0284)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$142,000) OTHER PSD to fund switch from Independent Living Center Fund to GR

Governor:

Core restoration: \$142,000 OTHER PSD Independent Living Center Fund

House:

Same as Governor – no additional core changes

Senate:

Same as Governor – no additional core changes

Conference:

Same as Governor – no additional core changes

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.190														
INDEPENDENT LIVING CENTERS - 50743C														
CORE														
EXPENSE & EQUIPMENT	4,593	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	4,593	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	0	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	2,661,109	0.00	4,526,283	0.00	4,384,283	0.00	4,526,283	0.00	4,526,283	0.00	4,526,283	0.00	4,526,283	0.00
GENERAL REVENUE	1,060,000	0.00	2,860,001	0.00	2,860,001	0.00	2,860,001	0.00	2,860,001	0.00	2,860,001	0.00	2,860,001	0.00
FEDERAL FUNDS	1,287,353	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	313,756	0.00	389,036	0.00	247,036	0.00	389,036	0.00	389,036	0.00	389,036	0.00	389,036	0.00
TOTAL	\$2,665,702	0.00	\$4,543,103	0.00	\$4,401,103	0.00	\$4,543,103	0.00	\$4,543,103	0.00	\$4,543,103	0.00	\$4,543,103	0.00

INDEPENDENT LIV CTRS FUND SWAP - 1500012

PROGRAM-SPECIFIC	0	0.00	0	0.00	142,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	142,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$142,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Independent Living Center Fund revenues stem from traffic fees payable pursuant to the provisions of section RSMo 178.653. The fees flowing into this fund have been declining over the last several years and can no longer support the appropriated level of support intended. An increase in General Revenue is requested to maintain stable funding for the 22 Independent Living Centers. A corresponding core appropriation decrease is made from the Independent Living Center Fund.

ILC - FED APPROP CAPACITY - 1500013

PROGRAM-SPECIFIC	0	0.00	0	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.190														
INDEPENDENT LIVING CENTERS - 50743C														
ILC - FED APPROP CAPACITY - 1500013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$110,000	0.00	\$110,000	0.00	\$110,000	0.00	\$110,000	0.00	\$110,000	0.00

An increase in the federal funding capacity is necessary to spend all available federal grant monies for the Independent Living program. This capacity increase is needed as a result of federal grant increases over the last several years. Federal funding derives from a formula based grant.

Independent Living Centers - 1500030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00

TOTAL - INDEPENDENT LIVING CENTERS	\$2,665,702	0.00	\$4,543,103	0.00	\$4,653,103	0.00	\$4,653,103	0.00	\$5,153,103	0.00	\$4,653,103	0.00	\$5,153,103	0.00
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
ADULT EDUCATION AND LITERACY**

PG. 602

SECTION 2.195

This section supports the Adult Education and Literacy programs which are designed to educate individuals who are out of school, with less than a high school education, to meet a level equal to high school graduation and/or college career readiness levels. Adult Education offers online and face-to-face classes at locations and times that best fit adult schedules at no cost to the student.

Legal Basis: Workforce Innovation and Opportunity Act of 2014 and Section 161.227 RSMo.
Funding Source: General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.195														
ADULT EDUCATION & LITERACY - 50862C														
CORE														
EXPENSE & EQUIPMENT	52,005	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	7,943	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	44,062	0.00	18,455	0.00	18,455	0.00	18,455	0.00	18,455	0.00	18,455	0.00	18,455	0.00
PROGRAM-SPECIFIC	13,025,844	0.00	14,726,026	0.00	14,726,026	0.00	14,726,026	0.00	14,726,026	0.00	14,726,026	0.00	14,726,026	0.00
GENERAL REVENUE	4,856,479	0.00	4,745,326	0.00	4,745,326	0.00	4,745,326	0.00	4,745,326	0.00	4,745,326	0.00	4,745,326	0.00
FEDERAL FUNDS	8,169,365	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	\$13,077,849	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00
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TOTAL - ADULT EDUCATION & LITERACY	\$13,077,849	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HIGH SCHOOL EQUIVALENCY EXAMINATION**

PG. 611

SECTION 2.200

This section reflects the amount needed to implement the provision of HB 1606: “Subject to appropriation, the department of elementary and secondary education shall subsidize the examination fee for first-time examination takers.” The three-year average number of first-time test takers is 8,397, the examination cost in 2019 will be \$98.75, for a total request of \$829,203.

Legal Basis: Section 161.095 RSMo.
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
\$829,203 GR PSD

Governor:
Same as Department

House:
Modified recommendation to \$400,000 GR PSD

Senate:
Modified recommendation to \$600,000 GR PSD

Conference:
Same as House

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.200														
HIGH SCHOOL EQUIVALENCY - 50880C														
HIGH SCHOOL EQUIVALENCY - 1500009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	829,203	0.00	829,203	0.00	400,000	0.00	600,000	0.00	400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	829,203	0.00	829,203	0.00	400,000	0.00	600,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$829,203	0.00	\$829,203	0.00	\$400,000	0.00	\$600,000	0.00	\$400,000	0.00

This funding request reflects the amount needed to implement the provisions of House Bill 1606 which requires DESE to subsidize the High School Equivalency examination fee for first time test takers.

TOTAL - HIGH SCHOOL EQUIVALENCY	\$0	0.00	\$0	0.00	\$829,203	0.00	\$829,203	0.00	\$400,000	0.00	\$600,000	0.00	\$400,000	0.00
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TROOPS TO TEACHERS**

PG. 617

SECTION 2.205

This section supports the Troops to Teachers program, which targets military personnel transitioning into the civilian labor force to consider teaching as a post-military career. This request is for a contract with the University of Iowa to provide Troops to Teachers services in their state (\$80,000) and programmatic expense and equipment (\$15,000).

Legal Basis: 10 U.S.C. Section 1154
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
\$95,000 FED E&E Elementary and Secondary Education - Federal Fund

Governor:
Same as Department

House:
Same as Department

Senate:
Same as Department

Conference:
Same as Department

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.205														
TROOPS TO TEACHERS - 50895C														
TROOPS TO TEACHERS - 1500010														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) for FY2019 includes serving the states of Missouri and Iowa. Funds are used to assist with local counseling on teacher certification, gaining employment at schools, and program guidance.

TOTAL - TROOPS TO TEACHERS	\$0	0.00	\$0	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SPECIAL EDUCATION GRANT**

PG. 623

SECTION 2.210

This section provides for distribution of federal funds to local school districts to operate special education programs for students with disabilities ages 3-21.

Legal Basis: PL 108-446, Individuals with Disabilities Education Act as amended in 2004, 20 U.S.C. Section 1400, and 34 CFR 300 and 301
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.210														
SPECIAL EDUCATION-GRANT - 51021C														
CORE														
EXPENSE & EQUIPMENT	533,386	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	533,386	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	230,209,843	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	230,209,843	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	\$230,743,229	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
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TOTAL - SPECIAL EDUCATION-GRANT	\$230,743,229	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

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HIGH NEED FUND**

PG. 633

SECTION 2.215

This fund provides support to districts serving high need students with disabilities. The fund reimburses educational costs that exceeds three times the district's current expenditure per average daily attendance for the high need special education students.

Legal Basis: Individuals with Disabilities Education Act, 34 CFR 300.704, and Section 162.974 RSMo.
Funding Source: General Revenue (0101) and Lottery Proceeds Fund (0291)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.215														
HIGH NEED FUND - 50150C														
CORE														
PROGRAM-SPECIFIC	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	59,536,351	0.00	59,536,351	0.00
GENERAL REVENUE	39,946,351	0.00	39,946,351	0.00	39,946,351	0.00	39,946,351	0.00	39,946,351	0.00	39,946,351	0.00	39,946,351	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	\$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	\$59,536,351	0.00	\$59,536,351	0.00

HIGH NEED FUND - 1500014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,321,713	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,321,713	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,321,713	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	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	\$59,536,351	0.00	\$59,536,351	0.00	\$61,858,064	0.00	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FIRST STEPS PROGRAM**

PG. 649

SECTION 2.220

First Steps is the Early Intervention System for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions associated with developmental disabilities. First Steps program provides therapy and educational services to help children reach developmental milestones and ensure equitable access to natural learning opportunities.

Legal Basis: Individuals with Disabilities Education Act, 20 U.S.C. 1400 and 1401, 34 CFR 303, and Sections 160.900-160.925 and 376.1218 RSMo.
Funding Source: General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105), Early Childhood Development, Education and Care Fund (0859), Part C Early Intervention Fund (0788)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reallocation within: \$830,500 GR from PSD to E&E to reflect actual expenditures

Governor:

Core reduction: (\$578,644) OTHER PSD due to fund switch from Early Childhood Development, Education and Care Fund to GR

House:

Same as Governor – no additional core changes

Senate:

Same as Governor – no additional core changes

Conference:

Same as Governor – no additional core changes

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.220														
FIRST STEPS - 51023C														
CORE														
EXPENSE & EQUIPMENT	11,845,373	0.00	11,789,157	0.00	12,619,657	0.00	12,619,657	0.00	12,619,657	0.00	12,619,657	0.00	12,619,657	0.00
GENERAL REVENUE	11,837,663	0.00	11,028,000	0.00	11,858,500	0.00	11,858,500	0.00	11,858,500	0.00	11,858,500	0.00	11,858,500	0.00
FEDERAL FUNDS	300	0.00	761,157	0.00	761,157	0.00	761,157	0.00	761,157	0.00	761,157	0.00	761,157	0.00
OTHER FUNDS	7,410	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	29,271,096	0.00	50,023,553	0.00	49,193,053	0.00	48,614,409	0.00	48,614,409	0.00	48,614,409	0.00	48,614,409	0.00
GENERAL REVENUE	16,902,647	0.00	26,212,309	0.00	25,381,809	0.00	25,381,809	0.00	25,381,809	0.00	25,381,809	0.00	25,381,809	0.00
FEDERAL FUNDS	8,169,018	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00
OTHER FUNDS	4,199,431	0.00	13,578,644	0.00	13,578,644	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL	\$41,116,469	0.00	\$61,812,710	0.00	\$61,812,710	0.00	\$61,234,066	0.00	\$61,234,066	0.00	\$61,234,066	0.00	\$61,234,066	0.00

ECDEC GR Pickup - 0000019

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	578,644	0.00	578,644	0.00	578,644	0.00	578,644	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	578,644	0.00	578,644	0.00	578,644	0.00	578,644	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$578,644	0.00	\$578,644	0.00	\$578,644	0.00	\$578,644	0.00

The Early Childhood Development, Education and Care Fund (ECDEC) receives \$35M in revenues annually but has appropriations that exceed these revenues. For several years, the fund balance was sufficient to cover the budget gap but will be insufficient by FY 20. Request amount is the estimated FY 20 shortfall.

TOTAL - FIRST STEPS	\$41,116,469	0.00	\$61,812,710	0.00	\$61,812,710	0.00	\$61,812,710	0.00	\$61,812,710	0.00	\$61,812,710	0.00	\$61,812,710	0.00
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DFS/DMH PUBLIC PLACEMENT FUND**

PG. 660

SECTION 2.225

This section provides reimbursement to school districts for the educational costs of students placed within a non-domicile school district by a state agency or court. This program calculates the educational costs of these non-domicile students, minus any educational revenues to determine the excess cost associated with serving these students. Districts are reimbursed the excess cost amount, but the reimbursement may be prorated based on the number of applications submitted and the available appropriation amount.

Legal Basis: Section 167.126.4 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

Committee Markup Annual

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.225														
DFS/DMH SCHOOL PLACEMENTS - 51025C														
CORE														
PROGRAM-SPECIFIC	5,000,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00
GENERAL REVENUE	0	0.00	625,000	0.00	625,000	0.00	625,000	0.00	625,000	0.00	625,000	0.00	625,000	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	\$5,000,000	0.00	\$5,625,000	0.00	\$5,625,000	0.00	\$5,625,000	0.00	\$5,625,000	0.00	\$5,625,000	0.00	\$5,625,000	0.00

PUBLIC PLACEMENT FUND - 1500015

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,765,508	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,765,508	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,765,508	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Increase request of \$8,827,540 reflects funding need to restore cuts experienced in FY2018 and FY2019. This fund calculates the educational costs of these non-domicile students, minus any educational revenues to determine the "excess cost" associated with serving these students. Districts are reimbursed the excess cost amount, but the reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. The fund has been prorated between 62-75% for the past five years. DESE plans to request \$1,765,508 million each year for 5 years so that the funding can be restored.

TOTAL - DFS/DMH SCHOOL PLACEMENTS	\$5,000,000	0.00	\$5,625,000	0.00	\$7,390,508	0.00	\$5,625,000	0.00	\$5,625,000	0.00	\$5,625,000	0.00	\$5,625,000	0.00
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SHELTERED WORKSHOPS**

PG. 675

SECTION 2.230

Sheltered Workshops provide employment opportunities, training, and supervision for developmentally disabled workers who are unable to work in competitive employment environments. Funds are distributed to 90 Sheltered Workshops across the state who provide employment to approximately 6,000 adults with severe disabilities at \$105 per work week for each employee.

Legal Basis: Sections 178.900-178.960 RSMo.
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.230														
SHELTERED WORKSHOPS - 51036C														
CORE														
EXPENSE & EQUIPMENT	71,286	0.00	178,217	0.00	178,217	0.00	178,217	0.00	178,217	0.00	178,217	0.00	178,217	0.00
GENERAL REVENUE	71,286	0.00	178,217	0.00	178,217	0.00	178,217	0.00	178,217	0.00	178,217	0.00	178,217	0.00
PROGRAM-SPECIFIC	22,951,263	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00
GENERAL REVENUE	22,951,263	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00
TOTAL	\$23,022,549	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00
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TOTAL - SHELTERED WORKSHOPS	\$23,022,549	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
READERS FOR THE BLIND

PG. 685

SECTION 2.235

A school district or institution of higher education may request up to \$500 annually per visually impaired student to employ a person or persons to read textbooks and educational materials used by the institution for the student to fully participate in instructional activities.

Legal Basis: Section 178.160 RSMo.
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.235														
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
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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

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
BLIND STUDENT LITERACY

PG. 693

SECTION 2.240

This section provides funding for three contracted Blind Skills Specialist and the administrative functions related to the Blind Task Force. Blind Skills Specialists provide training and consultation for blind and visually impaired students, training for teachers, and resources for families. The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living, and employment outcomes for students with blindness and visual impairments.

Legal Basis: Sections 162.1130-162.1142 RSMo.
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.240														
BLIND STUDENT LITERACY - 51060C														
CORE														
EXPENSE & EQUIPMENT	3,783	0.00	7,146	0.00	7,146	0.00	7,146	0.00	7,146	0.00	7,146	0.00	7,146	0.00
GENERAL REVENUE	3,783	0.00	7,146	0.00	7,146	0.00	7,146	0.00	7,146	0.00	7,146	0.00	7,146	0.00
PROGRAM-SPECIFIC	221,212	0.00	224,807	0.00	224,807	0.00	224,807	0.00	224,807	0.00	224,807	0.00	224,807	0.00
GENERAL REVENUE	221,212	0.00	224,807	0.00	224,807	0.00	224,807	0.00	224,807	0.00	224,807	0.00	224,807	0.00
TOTAL	\$224,995	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00
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TOTAL - BLIND STUDENT LITERACY	\$224,995	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

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR THE DEAF TRUST FUND**

PG. 702

SECTION 2.245

The trust fund was established to hold funds received from gifts, donations, and bequests. The funds are used for expenditures that are above and beyond normal administrative operations.

Legal Basis: Section 162.790 RSMo.
Funding Source: School for the Deaf Trust Fund (0922)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.245														
SCHOOL FOR DEAF-TRUST FUND - 52127C														
CORE														
EXPENSE & EQUIPMENT	650	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	650	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	\$650	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00
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TOTAL - SCHOOL FOR DEAF-TRUST FUND	\$650	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

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR THE BLIND TRUST FUND

PG. 707

SECTION 2.250

The trust fund was established to hold funds received from gifts, donations, and bequests. The funds are used for expenditures that are above and beyond normal administrative operations.

Legal Basis: Section 162.790 RSMo.
Funding Source: School for the Blind Trust Fund (0920)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.250														
SCHOOL FOR BLIND-TRUST FUND - 52228C														
CORE														
EXPENSE & EQUIPMENT	940,087	0.00	990,507	0.00	990,507	0.00	990,507	0.00	990,507	0.00	990,507	0.00	990,507	0.00
OTHER FUNDS	940,087	0.00	990,507	0.00	990,507	0.00	990,507	0.00	990,507	0.00	990,507	0.00	990,507	0.00
PROGRAM-SPECIFIC	18,293	0.00	509,493	0.00	509,493	0.00	509,493	0.00	509,493	0.00	509,493	0.00	509,493	0.00
OTHER FUNDS	18,293	0.00	509,493	0.00	509,493	0.00	509,493	0.00	509,493	0.00	509,493	0.00	509,493	0.00
TOTAL	\$958,380	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

MO SCHL FOR BLIND TRUST FUND - 1500016

EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00

Increase request reflects increase in capacity needed for renovations at the Missouri School for the Blind in St. Louis. The additional authority is for floor replacement, auditorium renovation, dorm renovation, fitness center renovation, track improvements, exterior window replacements, and central air conditioning for some classrooms.

TOTAL - SCHOOL FOR BLIND-TRUST FUND	\$958,380	0.00	\$1,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$1,500,000	0.00	\$2,500,000	0.00	\$1,500,000	0.00
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SPECIAL OLYMPICS

PG. 717

SECTION 2.255

Special Olympics Unified Sports is an inclusive program that combines individuals with intellectual disabilities (athletes) and individuals without intellectual disabilities (unified partners) on sport teams for training and competition to teach athletes how to achieve success, joy and acceptance on the field, and feel empowered off the field as a respected leader and spokesperson in their community. This funding is used to provide education and training for volunteer coaches and unified partners, supplies and equipment, housing expenses for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.255														
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
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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

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOLS FOR THE SEVERELY DISABLED TRUST FUND**

PG. 725

SECTION 2.260

The trust fund was established to hold funds received from gifts, donations, and bequests. The funds are used for expenditures that are above and beyond normal administrative operations.

Legal Basis: Section 162.790 RSMo.
Funding Source: Handicapped Children’s Trust Fund (0618)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.260														
SCH SEV HANDICAP-TRUST FUND - 52329C														
CORE														
EXPENSE & EQUIPMENT	17,830	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	17,830	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	\$17,830	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
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TOTAL - SCH SEV HANDICAP-TRUST FUND	\$17,830	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

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

PG. 730

SECTION 2.265

This section provides funds for the operations of the Missouri Charter Public School Commission, which consists of nine members appointed by the Governor. The Commission accepts charters from ineligible sponsors, advises potential applicants, reviews submitted applications, intervenes or closes low performing schools, and disseminates best practices. The Commission currently sponsors four charter schools.

Legal Basis: Section 160.425 RSMo.

Funding Source: General Revenue (0101), Charter Public School Commission - Federal Fund (0175), Charter Public School Commission Revolving Fund (0860), Charter Public School Commission Trust Fund (0862)

FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (.09) GR FTE to fund switch from GR to the Charter Public School Commission Revolving Fund

Governor:

Core restoration: .09 GR FTE

House:

Same as Governor – no additional core changes

Senate:

Same as Governor – no additional core changes

Conference:

Same as Governor – no additional core changes

HB 2 - ELEMENTARY AND SECONDARY EDUCATION

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.265														
CHARTER PUBLIC SCHOOL COMM - 52414C														
CORE														
PERSONAL SERVICES	184,620	1.43	221,101	2.00	221,101	1.91	221,101	2.00	221,101	2.00	221,101	2.00	221,101	2.00
GENERAL REVENUE	184,620	1.43	221,101	2.00	221,101	1.91	221,101	2.00	221,101	2.00	221,101	2.00	221,101	2.00
EXPENSE & EQUIPMENT	72,062	0.00	1,282,000	0.00	1,282,000	0.00	1,282,000	0.00	1,282,000	0.00	1,282,000	0.00	1,282,000	0.00
GENERAL REVENUE	72,062	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
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	26,500	0.00	2,023,000	0.00	2,023,000	0.00	2,023,000	0.00	2,023,000	0.00	2,023,000	0.00	2,023,000	0.00
GENERAL REVENUE	26,500	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
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	\$283,182	1.43	\$3,526,101	2.00	\$3,526,101	1.91	\$3,526,101	2.00	\$3,526,101	2.00	\$3,526,101	2.00	\$3,526,101	2.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,038	0.00	4,038	0.00	4,038	0.00	4,038	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,333	0.00	3,333	0.00	3,333	0.00	3,333	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	705	0.00	705	0.00	705	0.00	705	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,038	0.00	\$4,038	0.00	\$4,038	0.00	\$4,038	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

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Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.265														
CHARTER PUBLIC SCHOOL COMM - 52414C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,101	0.00	1,101	0.00	1,101	0.00	1,101	0.00	1,101	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,101	0.00	1,101	0.00	1,101	0.00	1,101	0.00	1,101	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,101	0.00	\$1,101	0.00	\$1,101	0.00	\$1,101	0.00	\$1,101	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

MO CHARTER PUB SCHL COMM - 1500017														
PERSONAL SERVICES	0	0.00	0	0.00	20,532	0.09	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	20,532	0.09	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$220,532	0.09	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

General Revenue E&E funding request reflects increase needed to restore MCPSC to FY18 allocation level. The FY2019 General Revenue appropriation did not fund Personal Service (PS) at the same level as FY2018, so there is a gap in funding need. MCPSC has generated some sponsorship fees and can fill this gap from the Revolving Fund. Therefore, a funding/FTE request is being made to establish PS capacity within the Revolving Fund to prevent a furlough.

MO Charter School Commission - 1500018														
PERSONAL SERVICES	0	0.00	0	0.00	94,000	2.00	47,000	1.00	47,000	1.00	47,000	1.00	47,000	1.00

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.265														
CHARTER PUBLIC SCHOOL COMM - 52414C														
MO Charter School Commission - 1500018														
PERSONAL SERVICES	0	0.00	0	0.00	94,000	2.00	47,000	1.00	47,000	1.00	47,000	1.00	47,000	1.00
OTHER FUNDS	0	0.00	0	0.00	94,000	2.00	47,000	1.00	47,000	1.00	47,000	1.00	47,000	1.00
TOTAL	\$0	0.00	\$0	0.00	\$94,000	2.00	\$47,000	1.00	\$47,000	1.00	\$47,000	1.00	\$47,000	1.00

Increase request provides PS authority from revenue generated through sponsorship fees. The additional FTE is for a program analyst. The program analyst will assist in the accountability of existing and new charter schools.

MCPSC-REVLV FUND CAPACITY INC - 1500019														
PERSONAL SERVICES	0	0.00	0	0.00	173,000	3.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	173,000	3.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	1,250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,923,000	3.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MCPSC is statutorily responsible for receiving all charter schools from ineligible sponsors, per 160.425. Revenue are fees generated via sponsorship. This request would increase capacity to cover all current sponsorship fees in a case where the commission would need to take over schools.

MCPSC-FED APPROP CAPACITY INC - 1500020														
PERSONAL SERVICES	0	0.00	0	0.00	100,000	2.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	100,000	2.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.265														
CHARTER PUBLIC SCHOOL COMM - 52414C														
MCPSC-FED APPROP CAPACITY INC - 1500020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,500,000	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This increase request is connected to the US Department of Education's announcement that they will be re-issuing the Charter School Program competitive grant. As a result, the MCPSC is requesting an increase to the federal fund appropriation authority for E&E and PSD. The FTE increase request includes a Grant Financial Assistant and a Grant Manager.

TOTAL - CHARTER PUBLIC SCHOOL COMM	\$283,182	1.43	\$3,526,101	2.00	\$10,264,734	9.00	\$3,578,240	3.00	\$3,578,240	3.00	\$3,578,240	3.00	\$3,578,240	3.00
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**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI COMMISSION FOR THE DEAF AND HARD OF HEARING**

PG. 763

SECTION 2.270

This section provides funds for the Missouri Commission for the Deaf and Hard of Hearing (MCDHH). Programs included in this section are the Missouri Deaf and Hard of Hearing Awareness Program, the Missouri Interpreter Certification Service, the Missouri Interpreter Conference and Workshops Program, the Deaf and Hard of Hearing Advocacy Program, and the Support Service Providers Grant Program.

Legal Basis: Sections 161.400-161.412 RSMo.

Funding Source: General Revenue (0101), Missouri Commission for the Deaf and Hard of Hearing Certification of Interpreters Fund (0264), Missouri Commission for the Deaf and Hard of Hearing Fund (0743)

FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.270														
COMMISSION FOR THE DEAF - 52415C														
CORE														
PERSONAL SERVICES	276,409	6.64	347,995	7.00	347,995	7.00	347,995	7.00	347,995	7.00	347,995	7.00	347,995	7.00
GENERAL REVENUE	276,409	6.64	313,558	7.00	313,558	7.00	313,558	7.00	313,558	7.00	313,558	7.00	313,558	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	224,941	0.00	288,471	0.00	288,471	0.00	288,471	0.00	288,471	0.00	288,471	0.00	288,471	0.00
GENERAL REVENUE	147,469	0.00	117,571	0.00	117,571	0.00	117,571	0.00	117,571	0.00	117,571	0.00	117,571	0.00
OTHER FUNDS	77,472	0.00	170,900	0.00	170,900	0.00	170,900	0.00	170,900	0.00	170,900	0.00	170,900	0.00
PROGRAM-SPECIFIC	20	0.00	398,600	0.00	398,600	0.00	398,600	0.00	398,600	0.00	398,600	0.00	398,600	0.00
GENERAL REVENUE	0	0.00	300,500	0.00	300,500	0.00	300,500	0.00	300,500	0.00	300,500	0.00	300,500	0.00
OTHER FUNDS	20	0.00	98,100	0.00	98,100	0.00	98,100	0.00	98,100	0.00	98,100	0.00	98,100	0.00
TOTAL	\$501,370	6.64	\$1,035,066	7.00	\$1,035,066	7.00	\$1,035,066	7.00	\$1,035,066	7.00	\$1,035,066	7.00	\$1,035,066	7.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,939	0.00	5,939	0.00	5,939	0.00	5,939	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,422	0.00	5,422	0.00	5,422	0.00	5,422	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	517	0.00	517	0.00	517	0.00	517	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,939	0.00	\$5,939	0.00	\$5,939	0.00	\$5,939	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00	2,800	0.00	2,800	0.00
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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
COMMISSION FOR THE DEAF - 52415C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00	2,800	0.00	2,800	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00	2,800	0.00	2,800	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,800	0.00	\$2,800	0.00	\$2,800	0.00	\$2,800	0.00	\$2,800	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

MO COMMISSION FOR DEAF (MCDHH) - 1500021														
PERSONAL SERVICES	0	0.00	0	0.00	45,000	1.00	45,000	1.00	45,000	1.00	45,000	1.00	45,000	1.00
GENERAL REVENUE	0	0.00	0	0.00	45,000	1.00	45,000	1.00	45,000	1.00	45,000	1.00	45,000	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	14,500	0.00	14,500	0.00	14,500	0.00	14,500	0.00	14,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	14,500	0.00	14,500	0.00	14,500	0.00	14,500	0.00	14,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$59,500	1.00	\$59,500	1.00	\$59,500	1.00	\$59,500	1.00	\$59,500	1.00

Increase request needed to help with the Support Service Providers (SSP) Grant Program which provides Support Services for DeafBlind Individuals. This position is necessary to develop successful relationships and programming. The FTE must be able to work with other people such as audiologists and veterans groups to find new pathways to reach Hard of Hearing individuals or children with hearing loss.

Hearing Aid Distribution - 1500038														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.270														
COMMISSION FOR THE DEAF - 52415C														
Hearing Aid Distribution - 1500038														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

This is funding for the Statewide Hearing Aid Distribution Program.

TOTAL - COMMISSION FOR THE DEAF	\$501,370	6.64	\$1,035,066	7.00	\$1,097,366	8.00	\$1,103,305	8.00	\$1,103,305	8.00	\$1,203,305	8.00	\$1,203,305	8.00
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI ASSISTIVE TECHNOLOGY**

PG. 792

SECTION 2.275

This section provides funds for the Missouri Assistive Technology Council to maintain and enhance a statewide assistive technology program which enables individuals with disabilities, those who are aging, service providers, schools, and others to learn about, access, and acquire assistive technology devices and services that lead to educational, employment, and community living opportunities.

Legal Basis: PL 105-394 Assistive Technology Act of 1998, 29 U.S.C. 3003, Sections 161.900-161.945 RSMo, and Sections 209.251-209.260 RSMo.

Funding Source: Assistive Technology Federal Fund (0188), Deaf Relay Service and Equipment Distribution Program Fund (0559), Assistive Technology Loan Revolving Fund (0889), Assistive Technology Trust Fund (0781), and Debt Offset Escrow Fund (0753)

FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reallocation within: \$9,000 FED Assistive Technology Federal Fund from PSD to E&E to reflect planned expenditures

Core reallocation within: \$1,000 OTHER Debt Offset Escrow Fund from PSD to Transfer authority to simplify accounting procedures

Governor:

Same as Department – no additional core changes

House:

Core reduction: (\$31,910) FED PS and (0.60) FED FTE Assistive Technology Federal Fund for vacant position

Senate:

Same as House – no additional core changes

Conference:

Same as House – no additional core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.275														
MO ASSISTIVE TECHNOLOGY - 52417C														
CORE														
PERSONAL SERVICES	373,800	7.71	522,882	10.00	522,882	10.00	522,882	10.00	490,972	9.40	490,972	9.40	490,972	9.40
FEDERAL FUNDS	162,798	3.28	239,916	4.00	239,916	4.00	239,916	4.00	208,006	3.40	208,006	3.40	208,006	3.40
OTHER FUNDS	211,002	4.43	282,966	6.00	282,966	6.00	282,966	6.00	282,966	6.00	282,966	6.00	282,966	6.00
EXPENSE & EQUIPMENT	179,498	0.00	513,034	0.00	522,034	0.00	522,034	0.00	522,034	0.00	522,034	0.00	522,034	0.00
FEDERAL FUNDS	74,793	0.00	116,245	0.00	125,245	0.00	125,245	0.00	125,245	0.00	125,245	0.00	125,245	0.00
OTHER FUNDS	104,705	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	1,920,653	0.00	3,351,807	0.00	3,342,807	0.00	3,342,807	0.00	3,342,807	0.00	3,342,807	0.00	3,342,807	0.00
FEDERAL FUNDS	114,627	0.00	453,893	0.00	444,893	0.00	444,893	0.00	444,893	0.00	444,893	0.00	444,893	0.00
OTHER FUNDS	1,806,026	0.00	2,897,914	0.00	2,897,914	0.00	2,897,914	0.00	2,897,914	0.00	2,897,914	0.00	2,897,914	0.00
TOTAL	\$2,473,951	7.71	\$4,387,723	10.00	\$4,387,723	10.00	\$4,387,723	10.00	\$4,355,813	9.40	\$4,355,813	9.40	\$4,355,813	9.40

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,898	0.00	7,898	0.00	7,898	0.00	7,898	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,622	0.00	3,622	0.00	3,622	0.00	3,622	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,276	0.00	4,276	0.00	4,276	0.00	4,276	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,898	0.00	\$7,898	0.00	\$7,898	0.00	\$7,898	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	3,673	0.00	3,673	0.00	3,673	0.00	3,673	0.00	3,673	0.00

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 02.275														
MO ASSISTIVE TECHNOLOGY - 52417C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	3,673	0.00	3,673	0.00	3,673	0.00	3,673	0.00	3,673	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,572	0.00	1,572	0.00	1,572	0.00	1,572	0.00	1,572	0.00
OTHER FUNDS	0	0.00	0	0.00	2,101	0.00	2,101	0.00	2,101	0.00	2,101	0.00	2,101	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,673	0.00	\$3,673	0.00	\$3,673	0.00	\$3,673	0.00	\$3,673	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

TOTAL - MO ASSISTIVE TECHNOLOGY	\$2,473,951	7.71	\$4,387,723	10.00	\$4,391,396	10.00	\$4,399,294	10.00	\$4,367,384	9.40	\$4,367,384	9.40	\$4,367,384	9.40
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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.275														
MOAT DEBT OFFSET ESCROW - 52422C														
CORE														
PROGRAM-SPECIFIC	1,000	0.00	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,000	0.00	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FUND TRANSFERS	0	0.00	0	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	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
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TOTAL - MOAT DEBT OFFSET ESCROW	\$1,000	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

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CHILDREN'S SERVICES COMMISSION**

PG. 806

SECTION 2.280

The Commission is comprised of 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 to invite representing local or federal entities, private organizations, or the general public. The Commission was to make recommendations that encouraged greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of state agency activities that affect the legal rights and well-being of children in Missouri.

Legal Basis: Section 210.101 RSMo. (Repealed in 2018 with SB 819)
Funding Source: Missouri Children's Services Commission Fund (0601)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$8,000) OTHER E&E Missouri Children's Services Commission Fund from the Commission being dissolved by SB 819 (2018)

House:

Same as Governor – no additional core changes

Senate:

Same as Governor – no additional core changes

Conference:

Same as Governor – no additional core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED			
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.280																
CHILDREN'S SERVICE COMMISSION - 52419C																
CORE																
EXPENSE & EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	8,000	0.00	8,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Children's Service Commission - 1500025

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000	0.00	\$3,000	0.00	\$3,000	0.00	\$3,000	0.00

The Children's Service Commission was decommissioned by SB 819 (2018). The associated Children's Service Commission Fund will be closed out with the remaining balance transferred to the State Schools Moneys Fund.

TOTAL - CHILDREN'S SERVICE COMMISSION	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$3,000	0.00	\$3,000	0.00	\$3,000	0.00	\$3,000	0.00
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TRANSFER (COUNTY FOREIGN INSURANCE) TO THE STATE SCHOOLS MONEY FUND**

PG. 814

SECTION 2.285

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

Legal Basis: Section 148.360 RSMo.
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.285														
ST SCH MONEY TRF-GR CT FOREIGN - 52431C														
CORE														
FUND TRANSFERS	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00
GENERAL REVENUE	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00
TOTAL	\$128,411,878	0.00	\$128,411,878	0.00	\$128,411,878	0.00	\$128,411,878	0.00	\$128,411,878	0.00	\$128,411,878	0.00	\$128,411,878	0.00

Transfer - GR CF to SSMF - 1500023

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	40,212,629	0.00	40,212,629	0.00	40,212,629	0.00	40,212,629	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,212,629	0.00	40,212,629	0.00	40,212,629	0.00	40,212,629	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,212,629	0.00	\$40,212,629	0.00	\$40,212,629	0.00	\$40,212,629	0.00

Increase in authority for the transfer of GR- County Foreign Insurance to the State Schools Moneys Fund.

TOTAL - ST SCH MONEY TRF-GR CT FOREIG	\$128,411,878	0.00	\$128,411,878	0.00	\$128,411,878	0.00	\$168,624,507	0.00	\$168,624,507	0.00	\$168,624,507	0.00	\$168,624,507	0.00
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FAIR SHARE FUND TRANSFER TO THE STATE SCHOOLS MONEY FUND**

PG. 821

SECTION 2.290

This section provides for the transfer of funds from the Fair Share Fund to the State Schools Moneys Fund.

Legal Basis: Section 149.015 RSMo.
Funding Source: Fair Share Fund (0687)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 02.290														
ST SCHOOL MONEY TRF-FAIR SHARE - 52428C														
CORE														
FUND TRANSFERS	18,080,097	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
OTHER FUNDS	18,080,097	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL	\$18,080,097	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00
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TOTAL - ST SCHOOL MONEY TRF-FAIR SHAR	\$18,080,097	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00

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

PG. 824

SECTION 2.295

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

Legal Basis: Section 160.500 RSMo.
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.295														
OUTSTANDING SCHOOLS TRANSFER - 52435C														
CORE														
FUND TRANSFERS	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
GENERAL REVENUE	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00
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TOTAL - OUTSTANDING SCHOOLS TRANSFE	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
GAMING PROCEEDS TO THE CLASSROOM TRUST FUND

PG. 827

SECTION 2.300

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

Legal Basis: Section 160.534 RSMo.
Funding Source: Gaming Proceeds for Education Fund (0285)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 02.300														
CLASSROOM TRUST TRF-GAMING - 52430C														
CORE														
FUND TRANSFERS	328,978,210	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
OTHER FUNDS	328,978,210	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
TOTAL	328,978,210	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
TOTAL - CLASSROOM TRUST TRF-GAMING	328,978,210	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
LOTTERY PROCEEDS FUND TO THE CLASSROOM TRUST FUND**

PG. 830

SECTION 2.305

This section provides for the transfer of funds from the Lottery Proceeds Fund (all unclaimed lottery prize money) to the Classroom Trust Fund.

Legal Basis: Section 163.043 RSMo.
Funding Source: Lottery Proceeds Fund (0291)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$1,703,151) OTHER Transfer authority Lottery Proceeds Fund from the reduction in unclaimed lottery prize money

House:

Same as Governor – no additional core changes

Senate:

Same as Governor – no additional core changes

Conference:

Same as Governor – no additional core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.305														
LOTTERY PROC-CLASSTRUST TRF - 52421C														
CORE														
FUND TRANSFERS	16,663,349	0.00	16,702,205	0.00	16,702,205	0.00	14,999,054	0.00	14,999,054	0.00	14,999,054	0.00	14,999,054	0.00
OTHER FUNDS	16,663,349	0.00	16,702,205	0.00	16,702,205	0.00	14,999,054	0.00	14,999,054	0.00	14,999,054	0.00	14,999,054	0.00
TOTAL	\$16,663,349	0.00	\$16,702,205	0.00	\$16,702,205	0.00	\$14,999,054	0.00	\$14,999,054	0.00	\$14,999,054	0.00	\$14,999,054	0.00
TOTAL - LOTTERY PROC-CLASSTRUST TRF	\$16,663,349	0.00	\$16,702,205	0.00	\$16,702,205	0.00	\$14,999,054	0.00	\$14,999,054	0.00	\$14,999,054	0.00	\$14,999,054	0.00

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

PG. 833

SECTION 2.310

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

Legal Basis: Section 164.303 RSMo.
Funding Source: Gaming Proceeds for Education Fund (0285)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.310														
SCHOOL DISTRICT BOND TRANSFER - 52440C														
CORE														
FUND TRANSFERS	392,000	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	392,000	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	\$392,000	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
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TOTAL - SCHOOL DISTRICT BOND TRANSFER	\$392,000	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

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

PG. 836

SECTION 2.315

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

Legal Basis: Section 166.300 RSMo.
Funding Source: School Building Revolving Fund (0279)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.315														
SCHOOL BLDG REVOL FUND TRF - 52455C														
CORE														
FUND TRANSFERS	1,470,051	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	1,470,051	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	\$1,470,051	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
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TOTAL - SCHOOL BLDG REVOL FUND TRF	\$1,470,051	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

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
AFTER-SCHOOL RETREAT READING AND ASSESSMENT GRANT PROGRAM FUND BALANCE TRANSFER**

PG. 839

SECTION 2.320

This section provides for the transfer of the 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.

Legal Basis: Sections 143.1008 and 167.680 RSMo.
Funding Source: After-School Retreat Reading and Assessment Grant Program Fund (0732)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.320														
AFTR-SCHL RTRT SSMF TRANSFER - 52475C														
CORE														
FUND TRANSFERS	481	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	481	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	\$481	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	\$481	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

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STATE LEGAL EXPENSE FUND TRANSFER**

PG. 842

SECTION 2.325

This section provides transfer authority from various sections within HB 2 to the State Legal Expense Fund.

Legal Basis: Sections 105.711-105.726
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

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HB 2 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.325														
DESE LEGAL EXPENSE FUND TRF - 50301C														
CORE														
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
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TOTAL - DESE LEGAL EXPENSE FUND TRF	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

