MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2015

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

HOUSE BILL 2002

MARKUP SHEETS with HCS Recommendations

Prepared by House Appropriations Staff

97TH General Assembly (2014)
Second Regular Session

ELEMENTARY AND SECONDARY EDUCATION
General Administration-Operations
Section 2.005

Budget Book Page 27

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 Sources: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 02.005

OPERATIONS			**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**	**EXPLANATION**
DEPARTMENT CHANGES									
Reallocation	2296	DIV OF GENERAL ADMIN E&E-0105	EE			105,000		105,000	from Div Learning Services
Reallocation	2296	DIV OF GENERAL ADMIN E&E-0105	PD			(5,000)		(5,000)	to align expenditures
		DEPARTMENT CHANGES				100,000		100,000	
		TOTAL CHANGES				100,000		100,000	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.005												
OPERATIONS - 50111C												
CORE												
PERSONAL SERVICES	3,375,339	72.80	3,174,129	66.04	3,680,962	72.80	3,680,962	72.80	3,680,962	72.80	3,680,962	72.80
GENERAL REVENUE	1,788,876	41.60	1,735,210	34.65	1,799,153	36.60	1,799,153	36.60	1,799,153	36.60	1,799,153	36.60
FEDERAL FUNDS	1,586,463	31.20	1,438,919	31.39	1,881,809	36.20	1,881,809	36.20	1,881,809	36.20	1,881,809	36.20
EXPENSE & EQUIPMENT	1,034,028	0.00	839,491	0.00	686,013	0.00	791,013	0.00	791,013	0.00	791,013	0.00
GENERAL REVENUE	114,929	0.00	112,452	0.00	114,929	0.00	114,929	0.00	114,929	0.00	114,929	0.00
FEDERAL FUNDS	919,099	0.00	727,039	0.00	571,084	0.00	676,084	0.00	676,084	0.00	676,084	0.00
PROGRAM-SPECIFIC	21,000	0.00	0	0.00	21,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00
GENERAL REVENUE	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FEDERAL FUNDS	20,000	0.00	0	0.00	20,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	$4,430,367	72.80	$4,013,620	66.04	$4,387,975	72.80	$4,487,975	72.80	$4,487,975	72.80	$4,487,975	72.80
Pay Plan FY14-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,202	0.00	18,202	0.00	18,202	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,151	0.00	9,151	0.00	9,151	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,051	0.00	9,051	0.00	9,051	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$18,202	0.00	$18,202	0.00	$18,202	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	50,865	0.00	16,954	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.005												
OPERATIONS - 50111C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	50,865	0.00	16,954	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	24,865	0.00	8,287	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	26,000	0.00	8,667	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$50,865	0.00	$16,954	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015).

TOTAL - OPERATIONS	$4,430,367	72.80	$4,013,620	66.04	$4,387,975	72.80	$4,506,177	72.80	$4,557,042	72.80	$4,523,131	72.80

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ELEMENTARY AND SECONDARY EDUCATION
Refunds
Section 2.010

Budget Book Page 36

To allow the refunding of interest earned on ARRA payments to the federal government.

Funding Sources: Federal

CORE ADJUSTMENTS:

HBSEC 02.010

REFUNDS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	7893	REFUNDS-0105	PD			60,000		60,000	to better align expenditures
Reallocation	8033	REFUNDS-2256	PD			(20,000)		(20,000)	
Reallocation	8034	REFUNDS-2018	PD			(19,999)		(19,999)	
Reallocation	8035	REFUNDS-2082	PD			(20,000)		(20,000)	
Reallocation	8280	REFUNDS-2089	PD			(1)		(1)	
		DEPARTMENT CHANGES				0		0	
GOVERNOR CHANGES									
Added 'E'	7893	REFUNDS-0105	FED						
Added 'E'	8855	REFUNDS-0104	FED						
Reallocation	7893	REFUNDS-0105	PD			(20,000)		(20,000)	to better align expenditures
Reallocation	8855	REFUNDS-0104	PD			20,000		20,000	
		GOVERNOR CHANGES				0		0	
DRAFT HCS CHANGES									
Removed 'E'	7893	REFUNDS-0105	FED						
Removed 'E'	8855	REFUNDS-0104	FED						
		DRAFT HCS CHANGES							
		TOTAL CHANGES				0		0	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.010												
REFUNDS - 50112C												
CORE												
PROGRAM-SPECIFIC	70,000	0.00	3,297	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
FEDERAL FUNDS	70,000	0.00	3,297	0.00	70,000	0.00	70,000 E	0.00	70,000 E	0.00	70,000	0.00
TOTAL	$70,000	0.00	$3,297	0.00	$70,000	0.00	$70,000	0.00	$70,000	0.00	$70,000	0.00
TOTAL - REFUNDS	$70,000	0.00	$3,297	0.00	$70,000	0.00	$70,000	0.00	$70,000	0.00	$70,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Foundation Formula
Section 2.015

Budget Book Page 41

The state's education funding formula was changed in SB 287 (2005) with the changes becoming effective in FY 2007. The previous formula was a tax rate driven formula which provided a certain amount of money per student for each penny of property tax rate of the school district. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is weighted average daily attendance x state adequacy target x dollar value modifier – local effort = state funding.

Legal Basis: 163.031 RSMo.

Funding Sources: Other- State School Moneys Fund (0616)
Outstanding Schools Trust Fund (0287)
Classroom Trust Fund (0784)
Lottery Proceeds (0291)

CORE ADJUSTMENTS:

HBSEC 02.015

FOUNDATION - FORMULA			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reallocation	0678	FOUNDATION-FORMULA-0287	PD				118,471,241	118,471,241	OSTF
Reallocation	0679	FOUNDATION-FORMULA-0616	PD				(55,397,331)	(55,397,331)	SSMF
Reallocation	2079	FOUNDATION-FORMULA-0784	PD				(47,074,343)	(47,074,343)	CTF
Reallocation	5667	FOUNDATION-FORMULA-0291	PD				(15,999,567)	(15,999,567)	Lottery
		GOVERNOR CHANGES					0	0	
DRAFT HCS CHANGES									
Reallocation	0679	FOUNDATION-FORMULA-0616	PD				(22,073,912)	(22,073,912)	SSMF
Reallocation	2079	FOUNDATION-FORMULA-0784	PD				14,606,728	14,606,728	CTF
Reallocation	5667	FOUNDATION-FORMULA-0291	PD				7,467,184	7,467,184	Lottery
		DRAFT HCS CHANGES					0	0	
		TOTAL CHANGES					0	0	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - FORMULA - 50131C												
CORE												
PROGRAM-SPECIFIC	3,009,388,411	0.00	3,009,388,411	0.00	3,075,271,737	0.00	3,075,271,737	0.00	3,075,271,737	0.00	3,075,271,737	0.00
OTHER FUNDS	3,009,388,411	0.00	3,009,388,411	0.00	3,075,271,737	0.00	3,075,271,737	0.00	3,075,271,737	0.00	3,075,271,737	0.00
TOTAL	$3,009,388,411	0.00	$3,009,388,411	0.00	$3,075,271,737	0.00	$3,075,271,737	0.00	$3,075,271,737	0.00	$3,075,271,737	0.00
Foundation - Equity - 1500001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	556,022,773	0.00	278,011,387	0.00	278,011,387	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	556,022,773	0.00	278,011,387	0.00	278,011,387	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$556,022,773	0.00	$278,011,387	0.00	$278,011,387	0.00
TOTAL - FOUNDATION - FORMULA	$3,009,388,411	0.00	$3,009,388,411	0.00	$3,075,271,737	0.00	$3,631,294,510	0.00	$3,353,283,124	0.00	$3,353,283,124	0.00

Increase provides funding for the foundation formula's equity line that is distributed to Missouri public schools.

ELEMENTARY AND SECONDARY EDUCATION
Foundation-Small Schools Program
Section 2.015

Budget Book Page 54

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

Legal Basis: 163.044 RSMo.

Funding Sources: Other- State School Moneys Fund (0616)

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	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
OTHER FUNDS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
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
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

ELEMENTARY AND SECONDARY EDUCATION
Foundation-Transportation
Section 2.015

Budget Book Page 61

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

Legal Basis: 162.1060.4 and 167.231 RSMo.

Funding Source: Other- State School Moneys Fund (0616)
Lottery Proceeds Funds (0291)

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - TRANSPORTATION - 50133C												
CORE												
PROGRAM-SPECIFIC	99,797,713	0.00	99,797,713	0.00	100,297,713	0.00	100,297,713	0.00	100,297,713	0.00	100,297,713	0.00
OTHER FUNDS	99,797,713	0.00	99,797,713	0.00	100,297,713	0.00	100,297,713	0.00	100,297,713	0.00	100,297,713	0.00
TOTAL	$99,797,713	0.00	$99,797,713	0.00	$100,297,713	0.00	$100,297,713	0.00	$100,297,713	0.00	$100,297,713	0.00
Foundation - Transportation - 1500023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	15,000,000	0.00	25,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,000,000	0.00	25,000,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$15,000,000	0.00	$25,000,000	0.00
TOTAL - FOUNDATION - TRANSPORTATION	$99,797,713	0.00	$99,797,713	0.00	$100,297,713	0.00	$100,297,713	0.00	$115,297,713	0.00	$125,297,713	0.00

The increase provides additional funding for reimbursement of school district transportation costs through the state transportation aid program.

ELEMENTARY AND SECONDARY EDUCATION
Foundation-Early Childhood Special Education
Section 2.015

Budget Book Page 75

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

Legal Basis: 162.700 and 162.975.2 RSMo. Missouri Supreme Court mandate.

Funding Sources: Other- State School Moneys Fund (0616)
Lottery Proceeds (0291)
Early Childhood Development, Education, Care fund (0859)

CORE ADJUSTMENTS:

HBSEC 02.015

FOUNDATION - EARLY SPECIAL ED			**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**	**EXPLANATION**
DEPARTMENT CHANGES									
Reduction	8746	FOUNDATION-EARLY SPEC ED-0421	PD				(10,099,750)	(10,099,750)	fund swap - SSPF
		DEPARTMENT CHANGES					(10,099,750)	(10,099,750)	
		TOTAL CHANGES					(10,099,750)	(10,099,750)	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	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	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	134,560,626	0.00	134,560,626	0.00	134,560,626	0.00
OTHER FUNDS	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	134,560,626	0.00	134,560,626	0.00	134,560,626	0.00
TOTAL	$144,660,376	0.00	$144,660,376	0.00	$144,660,376	0.00	$134,560,626	0.00	$134,560,626	0.00	$134,560,626	0.00
Foundation ECSE Fund Rplcmnt - 1500002												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,099,750	0.00	10,099,750	0.00	10,099,750	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,099,750	0.00	10,099,750	0.00	10,099,750	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$10,099,750	0.00	$10,099,750	0.00	$10,099,750	0.00
This decision item replaces core one-time funding from the Missouri Senior Services Protection Fund with State School Moneys Funds.												
TOTAL - FOUNDATION - EARLY SPECIAL ED	$144,660,376	0.00	$144,660,376	0.00	$144,660,376	0.00	$144,660,376	0.00	$144,660,376	0.00	$144,660,376	0.00

ELEMENTARY AND SECONDARY EDUCATION
Foundation-Career Education
Section 2.015

Budget Book Page 87

This section provides funding for a full range of vocational-technical education programs, services and activities involving 471 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: 178.420 and 178.580 RSMo.

Funding Sources: Other- State School Moneys Fund (0616)

CORE ADJUSTMENTS:

HBSEC 02.015

FOUNDATION - CAREER EDUCATION	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 0720 FOUNDATION-CAREER ED-0616	EE				395,840	395,840	to align with expenditures
Reallocation 0720 FOUNDATION-CAREER ED-0616	PD				(395,840)	(395,840)	
DEPARTMENT CHANGES					0	0	
TOTAL CHANGES					0	0	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - CAREER EDUCATION - 50139C												
CORE												
EXPENSE & EQUIPMENT	103,315	0.00	499,611	0.00	105,315	0.00	501,155	0.00	501,155	0.00	501,155	0.00
OTHER FUNDS	103,315	0.00	499,611	0.00	105,315	0.00	501,155	0.00	501,155	0.00	501,155	0.00
PROGRAM-SPECIFIC	49,965,713	0.00	49,569,417	0.00	49,963,713	0.00	49,567,873	0.00	49,567,873	0.00	49,567,873	0.00
OTHER FUNDS	49,965,713	0.00	49,569,417	0.00	49,963,713	0.00	49,567,873	0.00	49,567,873	0.00	49,567,873	0.00
TOTAL	$50,069,028	0.00	$50,069,028	0.00	$50,069,028	0.00	$50,069,028	0.00	$50,069,028	0.00	$50,069,028	0.00
TOTAL - FOUNDATION - CAREER EDUCATION	$50,069,028	0.00	$50,069,028	0.00	$50,069,028	0.00	$50,069,028	0.00	$50,069,028	0.00	$50,069,028	0.00

ELEMENTARY AND SECONDARY EDUCATION
Foundation-Parents as Teachers
Section 2.015

Budget Book Page 96

This section provides funds to reimburse districts for their involvement in each of the four components of the Early Childhood Education/Parents As Teachers Act (SB 658, 1984, 82nd G.A., 2nd. Regular Session). There are two programs for parent education and screening: one for families with children birth to age three and the other for families with children age's three to five. Services include personal visits from certified parent educators, developmental screenings, and access to community resources.

Legal Basis: 178.693 RSMo.

Funding Sources: Other- State School Moneys Fund (0616)
Early Childhood Development, Education and Care Fund (0859)

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	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	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
OTHER FUNDS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
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
Foundation Parents as Teachers - 1500018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$1,000,000	0.00	$1,000,000	0.00
TOTAL - FOUNDATION-EARLY CHILDHOOD D	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00	$16,000,000	0.00	$16,000,000	0.00

The increased funding is to provide additional resources for the early child development support program serving high needs families.

ELEMENTARY AND SECONDARY EDUCATION
Foundation-Board Operated Schools
Section 2.015

Budget Book Page 116

This section provides funding to the State Board of Education to operate three programs for students with disabilities referred by public schools for services. These programs are operated through the division of Special Education. Programs include: State Schools for the Severely Disabled which is a program of 35 individual day schools. The Missouri School for the Blind is located in St. Louis and is a residential facility that provides on-site educational services to students 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 with hearing impairments.

Current Flexibility: 25% flexibility between PS and EE

Legal Basis: 162.730 RSMo.

Funding Sources: General Revenue
Federal
Other- Bingo Proceeds for Education (0289)

CORE ADJUSTMENTS:

HBSEC 02.015

FOUNDATION-BOARD OPERATED SCH			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	2298	BOARD OPERATED E&E-0101	EE		17,500			17,500	to align with expenditures
Reallocation	2298	BOARD OPERATED E&E-0101	PD		(17,500)			(17,500)	
		DEPARTMENT CHANGES			0			0	
GOVERNOR CHANGES									
Reduction	2301	BOARD OPERATED E&E-0105	EE			(3,000,000)		(3,000,000)	excess federal capacity
		GOVERNOR CHANGES				(3,000,000)		(3,000,000)	
		TOTAL CHANGES			0	(3,000,000)		(3,000,000)	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	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	28,221,586	718.90	24,286,673	689.13	28,421,145	718.90	28,421,145	718.90	28,421,145	718.90	28,421,145	718.90
GENERAL REVENUE	27,527,282	700.01	24,184,809	686.69	27,723,037	700.01	27,723,037	700.01	27,723,037	700.01	27,723,037	700.01
FEDERAL FUNDS	694,304	18.89	101,864	2.44	698,108	18.89	698,108	18.89	698,108	18.89	698,108	18.89
EXPENSE & EQUIPMENT	22,156,717	0.00	19,020,132	0.00	22,246,717	0.00	22,264,217	0.00	19,264,217	0.00	19,264,217	0.00
GENERAL REVENUE	12,778,694	0.00	14,937,881	0.00	12,778,694	0.00	12,796,194	0.00	12,796,194	0.00	12,796,194	0.00
FEDERAL FUNDS	7,501,668	0.00	2,205,896	0.00	7,591,668	0.00	7,591,668	0.00	4,591,668	0.00	4,591,668	0.00
OTHER FUNDS	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00
PROGRAM-SPECIFIC	605,701	0.00	76,637	0.00	515,701	0.00	498,201	0.00	498,201	0.00	498,201	0.00
GENERAL REVENUE	105,701	0.00	76,637	0.00	105,701	0.00	88,201	0.00	88,201	0.00	88,201	0.00
FEDERAL FUNDS	500,000	0.00	0	0.00	410,000	0.00	410,000	0.00	410,000	0.00	410,000	0.00
TOTAL	$50,984,004	718.90	$43,383,442	689.13	$51,183,563	718.90	$51,183,563	718.90	$48,183,563	718.90	$48,183,563	718.90

Pay Plan FY14-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	178,287	0.00	178,287	0.00	178,287	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	174,888	0.00	174,888	0.00	174,888	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,399	0.00	3,399	0.00	3,399	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$178,287	0.00	$178,287	0.00	$178,287	0.00

Cost to continue the FY 2014 pay plan.

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-BOARD OPERATED SCH - 50141C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	393,238	0.00	131,081	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	383,592	0.00	127,867	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,646	0.00	3,214	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$393,238	0.00	$131,081	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015).

TOTAL - FOUNDATION-BOARD OPERATED SC	$50,984,004	718.90	$43,383,442	689.13	$51,183,563	718.90	$51,361,850	718.90	$48,755,088	718.90	$48,492,931	718.90

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ELEMENTARY AND SECONDARY EDUCATION
Virtual Education
Section 2.015

Budget Book Page 135

Senate Bill 921 was passed during the 2006 legislative session requiring the Department to establish a virtual public school by July 1, 2007. This appropriation allows the virtual instruction program to continue with some spots reserved for medically fragile students and other spots available on a tuition basis.

Legal Basis: 161.670 RSMo

Funding Sources: Other- Lottery (0291)

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
VIRTUAL EDUCATION - 50355C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	305,613	0.00	279,278	0.00	279,278	0.00	279,278	0.00	279,278	0.00
OTHER FUNDS	0	0.00	305,613	0.00	279,278	0.00	279,278	0.00	279,278	0.00	279,278	0.00
PROGRAM-SPECIFIC	390,000	0.00	84,387	0.00	110,500	0.00	110,500	0.00	110,500	0.00	110,500	0.00
OTHER FUNDS	390,000	0.00	84,387	0.00	110,500	0.00	110,500	0.00	110,500	0.00	110,500	0.00
TOTAL	$390,000	0.00	$390,000	0.00	$389,778	0.00	$389,778	0.00	$389,778	0.00	$389,778	0.00
TOTAL - VIRTUAL EDUCATION	$390,000	0.00	$390,000	0.00	$389,778	0.00	$389,778	0.00	$389,778	0.00	$389,778	0.00

ELEMENTARY AND SECONDARY EDUCATION
Intradistrict Metro Transportation
Section 2.015

Budget Book Page 142

This item will provide funding to assist St. Louis Public Schools with the cost of transportation students from their current residence to the school within the district where the student began the year. Funds are subject to a 60% match rate from the metropolitan school district.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
INTRA DIST METRO TRANSP - 50145C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	$0	0.00	$0	0.00	$750,000	0.00	$750,000	0.00	$750,000	0.00	$750,000	0.00
TOTAL - INTRA DIST METRO TRANSP	$0	0.00	$0	0.00	$750,000	0.00	$750,000	0.00	$750,000	0.00	$750,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Reading Instruction
Section 2.016

Budget Book Page NA

This item will provide funding for an intensive reading instruction program targeted at provisionally accredited and/or unaccredited school districts. No grant shall exceed $1,000,000.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.016												
READING INSTRUCTION - 50125C												
Reading Instruction - 1500027												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$3,500,000	0.00
TOTAL - READING INSTRUCTION	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$3,500,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Urban Teaching Program
Section 2.020

Budget Book Page 261

For a teaching program aimed at employing teachers in underprivileged urban school districts.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.020												
URBAN TEACHING PROGRAM - 50130C												
CORE												
PROGRAM-SPECIFIC	1,000,000	0.00	970,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	1,000,000	0.00	970,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$1,000,000	0.00	$970,000	0.00	$2,000,000	0.00	$2,000,000	0.00	$2,000,000	0.00	$2,000,000	0.00
Urban Teaching Program - 1500015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$1,000,000	0.00	$1,000,000	0.00
TOTAL - URBAN TEACHING PROGRAM	$1,000,000	0.00	$970,000	0.00	$2,000,000	0.00	$2,000,000	0.00	$3,000,000	0.00	$3,000,000	0.00

The purpose of this funding is to provide public school aid to school districts for placement of teachers in underprivileged/struggling school districts.

ELEMENTARY AND SECONDARY EDUCATION
Math and Science Tutoring Program
Section NA

Budget Book Page 149

This item provides for a grant for a math and science tutoring program in St. Louis City.

Funding Sources: Other- Lottery (0291)

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.020												
MATH & SCIENCE TUTORING PRGM - 50147C												
CORE												
PROGRAM-SPECIFIC	300,000	0.00	291,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	300,000	0.00	291,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$300,000	0.00	$291,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - MATH & SCIENCE TUTORING PRGM	$300,000	0.00	$291,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Kansas City Tutoring Program
Section 2.025

Budget Book Page 151

For a teaching program aimed at underprivileged students in the Kansas City School District.

Funding Sources: Other- Lottery (0291)

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.025												
KANSAS CITY TUTORING PROGRAM - 50135C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	$100,000	0.00	$97,000	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00
TOTAL - KANSAS CITY TUTORING PROGRAM	$100,000	0.00	$97,000	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Scholars/Fine Arts Academies
Section 2.030

Budget Book Page 158

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

Legal Basis: 161.092 RSMo.

Funding Sources: Other-State School Moneys Fund (0616)

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.030												
SCHOLARS & FINE ARTS ACADEMIES - 50149C												
CORE												
PROGRAM-SPECIFIC	200,000	0.00	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	200,000	0.00	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	$200,000	0.00	$194,000	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00
TOTAL - SCHOLARS & FINE ARTS ACADEMIE	$200,000	0.00	$194,000	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Critical Needs (RPDCs and school board training)
Section 2.035

Budget Book Page 172

This section contains appropriations for the states nine Regional Professional Development Centers and for school board member training.

Contracts for school board member training are with the Missouri Association for Rural Education and Missouri School Boards' Association.

Legal Basis: 160.530 RSMo

Funding Sources: General Revenue
Other- State School Moneys Fund (0616)

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.035												
CRITICAL NEEDS - 50146C												
CORE												
PROGRAM-SPECIFIC	136,326	0.00	136,326	0.00	1,136,326	0.00	1,136,326	0.00	1,136,326	0.00	1,136,326	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00
TOTAL	$136,326	0.00	$136,326	0.00	$1,136,326	0.00	$1,136,326	0.00	$1,136,326	0.00	$1,136,326	0.00
School Board Training Inc - 1500025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$20,000	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.035												
CRITICAL NEEDS - 50146C												
RPDC Inc - 1500026												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$1,000,000	0.00
TOTAL - CRITICAL NEEDS	$136,326	0.00	$136,326	0.00	$1,136,326	0.00	$1,136,326	0.00	$1,136,326	0.00	$2,156,326	0.00

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ELEMENTARY AND SECONDARY EDUCATION
Early Grade Literacy Program
Section 2.040

Budget Book Page 181

This section provides funding to support professional development activities related to Instruction, Curriculum, and Early Grade Literacy Programs (Reading Recovery). This program is administered by Southeast Missouri State University through a contract with DESE.

Funding Sources: Federal

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040												
EARLY GRADE LITERACY PROGRAM - 50159C												
CORE												
PROGRAM-SPECIFIC	100,001	0.00	97,000	0.00	100,001	0.00	100,001	0.00	100,001	0.00	100,001	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	100,000	0.00	97,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$100,001	0.00	$97,000	0.00	$100,001	0.00	$100,001	0.00	$100,001	0.00	$100,001	0.00
TOTAL - EARLY GRADE LITERACY PROGRAM	$100,001	0.00	$97,000	0.00	$100,001	0.00	$100,001	0.00	$100,001	0.00	$100,001	0.00

ELEMENTARY AND SECONDARY EDUCATION
Bright Futures Program
Section NA

Budget Book Page 193

Bright Futures is a dropout prevention program which began in Joplin, MO.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

HBSEC 02.040

BRIGHT FUTURES PROGRAM			**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**
DEPARTMENT CHANGES								
One Time	8645	BRIGHT FUTURES PROGRAM-0101	PD		(100,000)			(100,000)
		DEPARTMENT CHANGES			(100,000)			(100,000)

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040												
BRIGHT FUTURES PROGRAM - 50160C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$100,000	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - BRIGHT FUTURES PROGRAM	$0	0.00	$0	0.00	$100,000	0.00	$0	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
School Food Services
Section 2.045

Budget Book Page 198

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

Legal Basis: PL 105-24

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

GOVERNOR CHANGES
Language – changed "School Food Services" to "School Nutrition Services"

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.045												
SCHOOL NUTRITION SERVICES - 50161C												
CORE												
EXPENSE & EQUIPMENT	2,580,000	0.00	1,950,626	0.00	2,580,000	0.00	2,580,000	0.00	2,580,000	0.00	2,580,000	0.00
GENERAL REVENUE	800,000	0.00	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
FEDERAL FUNDS	1,780,000	0.00	1,950,626	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00
PROGRAM-SPECIFIC	273,417,803	0.00	267,477,237	0.00	288,442,351	0.00	288,442,351	0.00	288,442,351	0.00	288,442,351	0.00
GENERAL REVENUE	2,612,151	0.00	3,412,151	0.00	2,612,151	0.00	2,612,151	0.00	2,612,151	0.00	2,612,151	0.00
FEDERAL FUNDS	270,805,652	0.00	264,065,086	0.00	285,830,200	0.00	285,830,200	0.00	285,830,200	0.00	285,830,200	0.00
TOTAL	$275,997,803	0.00	$269,427,863	0.00	$291,022,351	0.00	$291,022,351	0.00	$291,022,351	0.00	$291,022,351	0.00
School Nutrition Services - 1500004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,315,700	0.00	6,315,700	0.00	6,315,700	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,315,700	0.00	6,315,700	0.00	6,315,700	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$6,315,700	0.00	$6,315,700	0.00	$6,315,700	0.00
TOTAL - SCHOOL NUTRITION SERVICES	$275,997,803	0.00	$269,427,863	0.00	$291,022,351	0.00	$297,338,051	0.00	$297,338,051	0.00	$297,338,051	0.00

The increase in federal capacity will allow additional federal funds to be paid to public/private schools to assist them in providing nutritious lunches, after school snacks, breakfast, and extra milk to students (approximate 4% reimbursement rates increase and continuing increase trend in free and reduced meals). The increase will also cover the new Certification of Compliance regulation.

ELEMENTARY AND SECONDARY EDUCATION
School District Trust Fund
Section 2.050

Budget Book Page 212

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

Legal Basis: 144.701 and 163.087 RSMo.

Funding Sources: Other- School District Trust Fund (0688)

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050												
SCHOOL DISTRICT TRUST FUND - 50252C												
CORE												
PROGRAM-SPECIFIC	768,800,000	0.00	751,559,818	0.00	793,100,000	0.00	793,100,000	0.00	793,100,000	0.00	793,100,000	0.00
OTHER FUNDS	768,800,000	0.00	751,559,818	0.00	793,100,000	0.00	793,100,000	0.00	793,100,000	0.00	793,100,000	0.00
TOTAL	$768,800,000	0.00	$751,559,818	0.00	$793,100,000	0.00	$793,100,000	0.00	$793,100,000	0.00	$793,100,000	0.00
School District Trust Increase - 1500019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	34,400,000	0.00	34,400,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	34,400,000	0.00	34,400,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$34,400,000	0.00	$34,400,000	0.00
TOTAL - SCHOOL DISTRICT TRUST FUND	$768,800,000	0.00	$751,559,818	0.00	$793,100,000	0.00	$793,100,000	0.00	$827,500,000	0.00	$827,500,000	0.00

The increase request is needed to provide additional capacity for expenditure of Prop C sales tax revenues pursuant to Section 163.087, RSMo.

ELEMENTARY AND SECONDARY EDUCATION
School District Bond Fund
Section 2.055

Budget Book Page 220

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

Legal Basis: Section 164.303 RSMo.

Funding Sources: Other- School District Bond Fund (0248)

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.055												
SCHOOL DISTRICT BONDS - 50265C												
CORE												
PROGRAM-SPECIFIC	552,000	0.00	473,143	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
OTHER FUNDS	552,000	0.00	473,143	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL	$552,000	0.00	$473,143	0.00	$492,000	0.00	$492,000	0.00	$492,000	0.00	$492,000	0.00
TOTAL - SCHOOL DISTRICT BONDS	$552,000	0.00	$473,143	0.00	$492,000	0.00	$492,000	0.00	$492,000	0.00	$492,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Federal Grants and Donations
Section 2.060

Budget Book Page 266

This section provides the Department of Elementary & Secondary Education with the capacity to receive and make use of federal grants and donations, as they become available during the fiscal year.

Legal Basis: Section 161.020 RSMo.

Funding Sources: Federal

CORE ADJUSTMENTS:

GOVERNOR CHANGES
Language – eliminated – "and further provided that no funds shall be used to implement the Common Core Standards"

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.060												
FEDERAL GRANTS & DONATIONS - 50270C												
CORE												
PERSONAL SERVICES	10,000	0.00	18,897	0.44	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00
FEDERAL FUNDS	10,000	0.00	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00
OTHER FUNDS	0	0.00	18,897	0.44	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	1,085,000	0.00	219,472	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00
FEDERAL FUNDS	1,085,000	0.00	216,337	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00
OTHER FUNDS	0	0.00	3,135	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	18,905,000	0.00	363,341	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00
FEDERAL FUNDS	18,905,000	0.00	363,341	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00
TOTAL	$20,000,000	0.00	$601,710	0.44	$10,000,000	0.00	$10,000,000	0.00	$10,000,000	0.00	$10,000,000	0.00
TOTAL - FEDERAL GRANTS & DONATIONS	$20,000,000	0.00	$601,710	0.44	$10,000,000	0.00	$10,000,000	0.00	$10,000,000	0.00	$10,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Rebuild MO Schools Program
Section 2.065

Budget Book Page 228

Section 160.459, RSMo was passed in 2008 in SB 1170. This legislation created the Rebuild Missouri Schools Program to assist districts in paying the costs of emergency projects for facilities severely damaged or destroyed due to an act of God or extreme weather events, including but not limited to tornado, flood or hail. The legislation created the fund in the state treasury to be known as the Rebuild Missouri Schools Fund with the money for the fund being appropriated to it or collected in the fund.

The current appropriation allows repayment monies to be returned to the school districts.

Legal Basis: Section 160.459 RSMo.

Funding Sources: Other- Rebuild MO Schools Fund (0917)

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.065												
REBUILD MISSOURI SCHOOLS PROGM - 50260C												
CORE												
PROGRAM-SPECIFIC	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
OTHER FUNDS	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
TOTAL	$900,000	0.00	$900,000	0.00	$900,000	0.00	$900,000	0.00	$900,000	0.00	$900,000	0.00
TOTAL - REBUILD MISSOURI SCHOOLS PRO	$900,000	0.00	$900,000	0.00	$900,000	0.00	$900,000	0.00	$900,000	0.00	$900,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Division of Learning Services
Section 2.070

Budget Book Page 233

The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and the data system management.

Funding Sources: General Revenue
Federal Funds

CORE ADJUSTMENTS:

HBSEC 02.070

DIV OF LEARNING SERVICES			**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**	**EXPLANATION**
DEPARTMENT CHANGES									
One Time	7811	DIV OF LEARNING SRVS E&E-0101	EE		(2,580)			(2,580)	reallocations from public charter school
Reallocation	7810	DIV OF LEARNING SRVS PS-0101	PS	2.00	77,928			77,928	commission
Reallocation	7811	DIV OF LEARNING SRVS E&E-0101	EE		13,100			13,100	
Reallocation	7811	DIV OF LEARNING SRVS E&E-0101	PD		2,900			2,900	
Reallocation	7813	DIV OF LEARNING SRVS E&E-0105	EE			(111,000)		(111,000)	to general admin
Reallocation	7813	DIV OF LEARNING SRVS E&E-0105	PD			11,000		11,000	to align expenditures
Reallocation	8848	DIV OF LEARNING SRVS PS-0859	PS				60,288	60,288	from early childhood programs
		DEPARTMENT CHANGES		2.00	91,348	(100,000)	60,288	51,636	
GOVERNOR CHANGES									
Language – eliminated language that prohibited sharing of identifiable student data with the federal government									
Reduction	7813	DIV OF LEARNING SRVS E&E-0105	EE			(1,150,000)		(1,150,000)	excess authority reduction
		GOVERNOR CHANGES				(1,150,000)		(1,150,000)	
DRAFT HCS CHANGES									
Language – added language that prohibits sharing of identifiable student data with the federal government									
Reallocation	7810	DIV OF LEARNING SRVS PS-0101	PS	(2.00)	(77,928)			(77,928)	reallocation to public charter school commission
Reallocation	7811	DIV OF LEARNING SRVS E&E-0101	EE		(16,000)			(16,000)	
		DRAFT HCS CHANGES		(2.00)	(93,928)			(93,928)	
		TOTAL CHANGES		0.00	(2,580)	(1,250,000)	60,288	(1,192,292)	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070												
DIV OF LEARNING SERVICES - 50281C												
CORE												
PERSONAL SERVICES	9,985,590	217.86	8,796,839	193.38	9,793,971	214.86	9,932,187	216.86	9,932,187	216.86	9,854,259	214.86
GENERAL REVENUE	3,210,336	66.89	3,114,026	70.16	3,338,108	73.89	3,416,036	75.89	3,416,036	75.89	3,338,108	73.89
FEDERAL FUNDS	6,775,254	150.97	5,682,813	123.22	6,455,863	140.97	6,455,863	140.97	6,455,863	140.97	6,455,863	140.97
OTHER FUNDS	0	0.00	0	0.00	0	0.00	60,288	0.00	60,288	0.00	60,288	0.00
EXPENSE & EQUIPMENT	3,661,855	0.00	1,690,645	0.00	3,541,777	0.00	3,441,297	0.00	2,291,297	0.00	2,275,297	0.00
GENERAL REVENUE	224,163	0.00	214,617	0.00	228,567	0.00	239,087	0.00	239,087	0.00	223,087	0.00
FEDERAL FUNDS	3,437,692	0.00	1,476,028	0.00	3,313,210	0.00	3,202,210	0.00	2,052,210	0.00	2,052,210	0.00
PROGRAM-SPECIFIC	2,152,137	0.00	416,212	0.00	1,619,553	0.00	1,633,453	0.00	1,633,453	0.00	1,633,453	0.00
GENERAL REVENUE	3,350	0.00	6,069	0.00	3,370	0.00	6,270	0.00	6,270	0.00	6,270	0.00
FEDERAL FUNDS	2,148,787	0.00	410,143	0.00	1,616,183	0.00	1,627,183	0.00	1,627,183	0.00	1,627,183	0.00
TOTAL	$15,799,582	217.86	$10,903,696	193.38	$14,955,301	214.86	$15,006,937	216.86	$13,856,937	216.86	$13,763,009	214.86

Pay Plan FY14-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	53,251	0.00	53,251	0.00	52,751	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,008	0.00	18,008	0.00	17,508	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	35,243	0.00	35,243	0.00	35,243	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$53,251	0.00	$53,251	0.00	$52,751	0.00

Cost to continue the FY 2014 pay plan.

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070												
DIV OF LEARNING SERVICES - 50281C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	137,301	0.00	45,409	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	47,219	0.00	15,383	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	89,253	0.00	29,750	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	829	0.00	276	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$137,301	0.00	$45,409	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015).

TOTAL - DIV OF LEARNING SERVICES	$15,799,582	217.86	$10,903,696	193.38	$14,955,301	214.86	$15,060,188	216.86	$14,047,489	216.86	$13,861,169	214.86

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ELEMENTARY AND SECONDARY EDUCATION
Adult Learning and Rehabilitative Services
Section 2.070

Budget Book Page 240

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations of the division. The Division supports 24 Vocational Rehabilitation offices and five Disability Determinations offices throughout the state.

Legal Basis: Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744); 178.590 RSMo.

Funding Sources: Federal

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070												
ADULT LEARNING & REHAB SERV - 50713C												
CORE												
PERSONAL SERVICES	27,297,858	659.20	25,804,479	617.70	27,484,609	659.20	27,484,609	659.20	27,484,609	659.20	27,484,609	659.20
FEDERAL FUNDS	27,297,858	659.20	25,804,479	617.70	27,484,609	659.20	27,484,609	659.20	27,484,609	659.20	27,484,609	659.20
EXPENSE & EQUIPMENT	2,914,668	0.00	1,955,764	0.00	2,715,474	0.00	2,715,474	0.00	2,715,474	0.00	2,715,474	0.00
FEDERAL FUNDS	2,914,668	0.00	1,955,764	0.00	2,715,474	0.00	2,715,474	0.00	2,715,474	0.00	2,715,474	0.00
PROGRAM-SPECIFIC	0	0.00	44,127	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	44,127	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$30,212,526	659.20	$27,804,370	617.70	$30,200,083	659.20	$30,200,083	659.20	$30,200,083	659.20	$30,200,083	659.20
Pay Plan FY14-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	164,801	0.00	164,801	0.00	164,801	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	164,801	0.00	164,801	0.00	164,801	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$164,801	0.00	$164,801	0.00	$164,801	0.00
Cost to continue the FY 2014 pay plan.												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	380,177	0.00	126,727	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070												
ADULT LEARNING & REHAB SERV - 50713C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	380,177	0.00	126,727	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	380,177	0.00	126,727	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$380,177	0.00	$126,727	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015).

TOTAL - ADULT LEARNING & REHAB SERV	$30,212,526	659.20	$27,804,370	617.70	$30,200,083	659.20	$30,364,884	659.20	$30,745,061	659.20	$30,491,611	659.20

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ELEMENTARY AND SECONDARY EDUCATION
Excellence Revolving Fund
Section 2.070

Budget Book Page 247

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

Funding Sources: Other- Excellence in Education Fund (0651)

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070												
EXCELLENCE REVOLVING FUND - 50115C												
CORE												
PERSONAL SERVICES	255,358	6.00	176,412	4.82	618,317	11.00	618,317	11.00	618,317	11.00	618,317	11.00
OTHER FUNDS	255,358	6.00	176,412	4.82	618,317	11.00	618,317	11.00	618,317	11.00	618,317	11.00
EXPENSE & EQUIPMENT	2,244,517	0.00	820,739	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00
OTHER FUNDS	2,244,517	0.00	820,739	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00
PROGRAM-SPECIFIC	151,000	0.00	114,775	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00
OTHER FUNDS	151,000	0.00	114,775	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00
TOTAL	$2,650,875	6.00	$1,111,926	4.82	$2,926,384	11.00	$2,926,384	11.00	$2,926,384	11.00	$2,926,384	11.00
Pay Plan FY14-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,750	0.00	2,750	0.00	2,750	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,750	0.00	2,750	0.00	2,750	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,750	0.00	$2,750	0.00	$2,750	0.00
Cost to continue the FY 2014 pay plan.												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	8,539	0.00	2,846	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070												
EXCELLENCE REVOLVING FUND - 50115C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	8,539	0.00	2,846	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,539	0.00	2,846	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$8,539	0.00	$2,846	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015).

Schl Support and Intervention - 1500003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	158,400	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	158,400	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$158,400	0.00	$0	0.00	$0	0.00

With the elimination of critical needs funding, providing meaningful supports and interventions to school districts needing improvement has become a challenge. This request will provide funds to support the Missouri School Improvement Program (MSIP) process and its statewide focus on Missouri's student achievement ranking among the top 10 states by 2020; for the Missouri Turnaround Network (MTN) and its targeted focus on improving Missouri's lowest-performing districts; and for the Missouri Leadership for Excellence, Achievement and Development (MoLEAD), an executive leadership training designed to develop Missouri's PK-12 education leaders.

TOTAL - EXCELLENCE REVOLVING FUND	$2,650,875	6.00	$1,111,926	4.82	$2,926,384	11.00	$3,087,534	11.00	$2,937,673	11.00	$2,931,980	11.00

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ELEMENTARY AND SECONDARY EDUCATION
Early Childhood Programs
Section 2.075

Budget Book Page 271

The various programs combined in Section 2.090 of the appropriations bill all deal with Early Childhood Education, either directly or indirectly. Funds flow through a contract to the Parents As Teachers National Center for parent educator training. The largest program in this Section is the Missouri Preschool Program funded through the Early Childhood Education and Care Fund which derives its funds through the gaming boat boarding fees.

Legal Basis: 161.215 RSMo

Funding Sources: General Revenue
Federal
Other- Early Childhood Education and Care Fund (0859)
State Schools Moneys Fund (0616)

CORE ADJUSTMENTS:

HBSEC 02.075

EARLY CHILDHOOD PROGRAM		**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**	**EXPLANATION**
DEPARTMENT CHANGES								
Reallocation 0028	EARLY CHILDHOOD PROGRAM-0859	PD				(60,288)	(60,288)	to learning services admin
	DEPARTMENT CHANGES					(60,288)	(60,288)	
	TOTAL CHANGES					(60,288)	(60,288)	

GOVERNOR CHANGES
Language – eliminated "provided that no annual grant award under the Missouri Preschool Program exceed $100,000"
DRAFT HCS CHANGES
Language – added "provided that no annual grant award under the Missouri Preschool Program exceed $250,000"

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.075												
EARLY CHILDHOOD PROGRAM - 50368C												
CORE												
EXPENSE & EQUIPMENT	1,370	0.00	11,718	0.00	30,370	0.00	30,370	0.00	30,370	0.00	30,370	0.00
FEDERAL FUNDS	1,370	0.00	213	0.00	870	0.00	870	0.00	870	0.00	870	0.00
OTHER FUNDS	0	0.00	11,505	0.00	29,500	0.00	29,500	0.00	29,500	0.00	29,500	0.00
PROGRAM-SPECIFIC	1,420,830	0.00	563,122	0.00	13,145,759	0.00	13,085,471	0.00	13,085,471	0.00	13,085,471	0.00
GENERAL REVENUE	73,200	0.00	71,004	0.00	73,200	0.00	73,200	0.00	73,200	0.00	73,200	0.00
FEDERAL FUNDS	1,222,630	0.00	378,622	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00
OTHER FUNDS	125,000	0.00	113,496	0.00	11,849,929	0.00	11,789,641	0.00	11,789,641	0.00	11,789,641	0.00
TOTAL	$1,422,200	0.00	$574,840	0.00	$13,176,129	0.00	$13,115,841	0.00	$13,115,841	0.00	$13,115,841	0.00
Missouri Preschool Program - 1500006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,063,959	0.00	20,000,000	0.00	8,245,571	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	8,245,571	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,063,959	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$3,063,959	0.00	$20,000,000	0.00	$8,245,571	0.00
TOTAL - EARLY CHILDHOOD PROGRAM	$1,422,200	0.00	$574,840	0.00	$13,176,129	0.00	$16,179,800	0.00	$33,115,841	0.00	$21,361,412	0.00

The Program will provide funding for developmentally appropriate, high quality early education to foster increased school readiness for Missouri's children who are one to two years away from kindergarten entry. Funding will provide approximately 30 new grants.

ELEMENTARY AND SECONDARY EDUCATION
Head Start Collaboration Office
Section NA

Budget Book Page 306

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

Legal Basis: Federal – Child Care Development Block Grant Act of 1990

Funding Sources: Federal

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.075												
HEAD START COLLABORATION - 50370C												
CORE												
PROGRAM-SPECIFIC	300,000	0.00	181,509	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	300,000	0.00	181,509	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$300,000	0.00	$181,509	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - HEAD START COLLABORATION	$300,000	0.00	$181,509	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
After School Programming
Section 2.080

Budget Book Page 308

This section provides for Federal Child Care and Development Block Grant funds to be utilized to house School-Age Child Care Programs in the school buildings when they are not being used for educational classes.

Funding Sources: Federal
Other- After-School Retreat Reading and Assessment Grant Program Fund (0732)

CORE ADJUSTMENTS:

GOVERNOR CHANGES
Language – changed "School Age Child Care Program" to "School Age Afterschool Program"

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.080												
SCHOOL AGE AFTERSCHOOL PROGRMS - 50868C												
CORE												
EXPENSE & EQUIPMENT	21,000	0.00	205,738	0.00	22,375	0.00	22,375	0.00	22,375	0.00	22,375	0.00
FEDERAL FUNDS	21,000	0.00	205,738	0.00	22,375	0.00	22,375	0.00	22,375	0.00	22,375	0.00
PROGRAM-SPECIFIC	20,407,383	0.00	20,208,609	0.00	18,906,008	0.00	18,906,008	0.00	18,906,008	0.00	18,906,008	0.00
FEDERAL FUNDS	20,387,383	0.00	20,202,645	0.00	18,886,008	0.00	18,886,008	0.00	18,886,008	0.00	18,886,008	0.00
OTHER FUNDS	20,000	0.00	5,964	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	$20,428,383	0.00	$20,414,347	0.00	$18,928,383	0.00	$18,928,383	0.00	$18,928,383	0.00	$18,928,383	0.00
Schl Age Afterschool Programs - 1500005												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$3,000,000	0.00	$3,000,000	0.00	$3,000,000	0.00
TOTAL - SCHOOL AGE AFTERSCHOOL PROG	$20,428,383	0.00	$20,414,347	0.00	$18,928,383	0.00	$21,928,383	0.00	$21,928,383	0.00	$21,928,383	0.00

This request will increase the capacity needed to expend Federal funds for the afterschool programs.

ELEMENTARY AND SECONDARY EDUCATION
Performance Based Assessment Program
Section 2.085

Budget Book Page 331

Funding of this appropriation will ensure that Missouri school districts have the required achievement data in Communication Arts and Math and permit the necessary assessment development to comply with the NCLB Act of 2001. Grade level tests in communication arts at grades 3, 4, 5, 6, 7, 8, and 11. Mathematics at grades 3, 4, 5, 6, 7, 8, and 10. Science in 5, 8, and 11.

Legal Basis: 160.514 RSMo. And the NCLB Act of 2001 (Title VI, Part A)

Funding Sources: General Revenue
Federal
Other- Outstanding Schools Trust Fund (0287)
Lottery Proceeds Fund (0291)

CORE ADJUSTMENTS:

HBSEC 02.085

PERFORMANCE BASED ASSESSMENT			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	1289	PERFORM BASED ASSESSMENT-0291	EE				579,970	579,970	to better reflect expenditures
Reallocation	1289	PERFORM BASED ASSESSMENT-0291	PD				(579,970)	(579,970)	
Reallocation	2536	PERFORM BASED ASSESSMENT-0101	EE		(135,784)			(135,784)	to better reflect expenditures
Reallocation	2536	PERFORM BASED ASSESSMENT-0101	PD		135,784			135,784	
Reallocation	5632	PERFORM BASED ASSESSMENT-0105	EE			4,119,800		4,119,800	to better reflect expenditures
Reallocation	5632	PERFORM BASED ASSESSMENT-0105	PD			(4,119,800)		(4,119,800)	
		DEPARTMENT CHANGES			0	0	0	0	
GOVERNOR CHANGES									
Language – eliminated language that prohibited sharing of identifiable student data with the federal government									
Reduction	5632	PERFORM BASED ASSESSMENT-0105	PD			(1,384,722)		(1,384,722)	excess federal capacity
		GOVERNOR CHANGES				(1,384,722)		(1,384,722)	
		TOTAL CHANGES			0	(1,384,722)	0	(1,384,722)	

DRAFT HCS CHANGES

Language – added language that prohibits sharing of identifiable student data with the federal government

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.085												
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE												
EXPENSE & EQUIPMENT	1,444,139	0.00	2,035,584	0.00	2,444,139	0.00	7,008,125	0.00	7,008,125	0.00	7,008,125	0.00
GENERAL REVENUE	135,784	0.00	0	0.00	1,135,784	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	880,200	0.00	565,518	0.00	880,200	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	428,155	0.00	1,470,066	0.00	428,155	0.00	1,008,125	0.00	1,008,125	0.00	1,008,125	0.00
PROGRAM-SPECIFIC	13,367,844	0.00	4,501,319	0.00	13,367,844	0.00	8,803,858	0.00	7,419,136	0.00	7,419,136	0.00
GENERAL REVENUE	52,097	0.00	182,245	0.00	52,097	0.00	187,881	0.00	187,881	0.00	187,881	0.00
FEDERAL FUNDS	9,304,522	0.00	1,479,099	0.00	9,304,522	0.00	5,184,722	0.00	3,800,000	0.00	3,800,000	0.00
OTHER FUNDS	4,011,225	0.00	2,839,975	0.00	4,011,225	0.00	3,431,255	0.00	3,431,255	0.00	3,431,255	0.00
TOTAL	$14,811,983	0.00	$6,536,903	0.00	$15,811,983	0.00	$15,811,983	0.00	$14,427,261	0.00	$14,427,261	0.00
Missouri Assessment Program - 1500007												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	18,535,109	0.00	12,398,207	0.00	12,398,207	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,535,109	0.00	12,398,207	0.00	12,398,207	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$18,535,109	0.00	$12,398,207	0.00	$12,398,207	0.00
TOTAL - PERFORMANCE BASED ASSESSME	$14,811,983	0.00	$6,536,903	0.00	$15,811,983	0.00	$34,347,092	0.00	$26,825,468	0.00	$26,825,468	0.00

The current assessment contract expires with the Spring 2014 assessments. The requested increase reflects the new contract amount. The contract includes all required assessments in English language arts, mathematics, science, social studies, and personal finance. The scope addresses item development, test administration, scoring, security and reporting. For the first time, this contract will provide formative assessments for classroom teacher use.

ELEMENTARY AND SECONDARY EDUCATION
Internet Connectivity to School Districts
Section 2.090

Budget Book Page 347

Funding is being requested to assist school districts that do not have high-speed broadband internet access and/or fall short of meeting the 2014-2015 SETDA standards.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.090												
BROADBAND EXPANSION - 50385C												
Broadband Expansion - 1500024												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	3,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	3,000,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$10,000,000	0.00	$3,000,000	0.00

This decision item is for one-time investments to expand broadband capacity to schools.

TOTAL - BROADBAND EXPANSION	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$10,000,000	0.00	$3,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Carl Perkins – Fed Career Ed Distribution to Schools
Section 2.095

Budget Book Page 352

This section allows distribution of funds to 519 local education agencies. The purpose is to develop more fully the academic, vocational and technical skills of secondary and post-secondary student enrolled in vocation and technical education programs.

Legal Basis: Carl D. Perkins Vocational and Technical Education Act of 1998

Funding Sources: Federal

CORE ADJUSTMENTS:

HBSEC 02.095

VOC ED-DISTRIBUTION TO SCHOOL	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 0513 VOC ED-DISTRIBUTIONS-0105	EE			(231,534)		(231,534)	to better reflect expenditures
Reallocation 0513 VOC ED-DISTRIBUTIONS-0105	PD			231,534		231,534	
DEPARTMENT CHANGES				0		0	
GOVERNOR CHANGES							
Reduction 0513 VOC ED-DISTRIBUTIONS-0105	PD			(2,491,000)		(2,491,000)	excess federal capacity
GOVERNOR CHANGES				(2,491,000)		(2,491,000)	
TOTAL CHANGES				(2,491,000)		(2,491,000)	

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.095												
VOC ED-DISTRIBUTION TO SCHOOL - 50824C												
CORE												
EXPENSE & EQUIPMENT	240,534	0.00	0	0.00	231,534	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	240,534	0.00	0	0.00	231,534	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	25,759,466	0.00	19,853,988	0.00	25,759,466	0.00	25,991,000	0.00	23,500,000	0.00	23,500,000	0.00
FEDERAL FUNDS	25,759,466	0.00	19,853,988	0.00	25,759,466	0.00	25,991,000	0.00	23,500,000	0.00	23,500,000	0.00
TOTAL	$26,000,000	0.00	$19,853,988	0.00	$25,991,000	0.00	$25,991,000	0.00	$23,500,000	0.00	$23,500,000	0.00
TOTAL - VOC ED-DISTRIBUTION TO SCHOOL	$26,000,000	0.00	$19,853,988	0.00	$25,991,000	0.00	$25,991,000	0.00	$23,500,000	0.00	$23,500,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
MO History Teachers Program
Section 2.100

Budget Book Page 361

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

Funding Sources: Federal

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.100												
MO HISTORY TEACHERS PROGRAM - 50720C												
CORE												
EXPENSE & EQUIPMENT	1,200	0.00	207	0.00	543	0.00	543	0.00	543	0.00	543	0.00
FEDERAL FUNDS	1,200	0.00	207	0.00	543	0.00	543	0.00	543	0.00	543	0.00
TOTAL	$1,200	0.00	$207	0.00	$543	0.00	$543	0.00	$543	0.00	$543	0.00
TOTAL - MO HISTORY TEACHERS PROGRAM	$1,200	0.00	$207	0.00	$543	0.00	$543	0.00	$543	0.00	$543	0.00

ELEMENTARY AND SECONDARY EDUCATION
Education Technology (Title II, Part D)
Section NA

Budget Book Page 368

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

Legal Basis: NCLB Act of 2001

Funding Sources: Federal

CORE ADJUSTMENTS:

None

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.100												
TECHNOLOGY - 50321C												
CORE												
PROGRAM-SPECIFIC	5,000,000	0.00	25,233	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	5,000,000	0.00	25,233	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$5,000,000	0.00	$25,233	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - TECHNOLOGY	$5,000,000	0.00	$25,233	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Title I (Improving America's Schools Act)
Section 2.105

Budget Book Page 370

Funds are distributed to assist school children that perform below the level expected of students in similar grade placement or age to meet the same high content and performance standards that other students are expected to meet. Title 1 provides flexible funding that may be used to provide additional instruction staff, professional development, extended time programs, and other strategies for raising student achievement in high-poverty schools.

Legal Basis: NCLB Act of 2001

Funding Sources: Federal

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105												
TITLE I IASA - 50323C												
CORE												
EXPENSE & EQUIPMENT	40,000	0.00	17,135	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
FEDERAL FUNDS	40,000	0.00	17,135	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	249,960,000	0.00	243,651,233	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
FEDERAL FUNDS	249,960,000	0.00	243,651,233	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
TOTAL	$250,000,000	0.00	$243,668,368	0.00	$250,000,000	0.00	$250,000,000	0.00	$250,000,000	0.00	$250,000,000	0.00
TOTAL - TITLE I IASA	$250,000,000	0.00	$243,668,368	0.00	$250,000,000	0.00	$250,000,000	0.00	$250,000,000	0.00	$250,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Title I School Improvement Grant Program
Section NA

Budget Book Page 381

These funds will provide services to the lowest performing 5% of schools in the state. Per the FY 2014 budget instructions, any ARRA grant that goes beyond 6/30/13 would not be included in the reappropriations bill and must be included in the Department's operating request as a new decision item. School districts have until 12/31/2013 to expend and request reimbursement under this ARRA grant.

Legal Basis: NCLB Act of 2001

Funding Sources: Federal Stimulus – Elementary and Secondary Education Fund

CORE ADJUSTMENTS:

HBSEC 02.105

TITLE I SCHOOL IMPROVEMENT			**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**	**EXPLANATION**
DEPARTMENT CHANGES									
One Time	8393	TITLE I SCHOOL IMPROVMENT-2256	EE			(10,000)		(10,000)	stimulus dollars exhausted
One Time	8393	TITLE I SCHOOL IMPROVMENT-2256	PD			(4,990,000)		(4,990,000)	
		DEPARTMENT CHANGES				(5,000,000)		(5,000,000)	
		TOTAL CHANGES				(5,000,000)		(5,000,000)	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105												
TITLE I SCHOOL IMPROVEMENT - 50327C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,990,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,990,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$5,000,000	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - TITLE I SCHOOL IMPROVEMENT	$0	0.00	$0	0.00	$5,000,000	0.00	$0	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Other Federal Grants
Section 2.110

Budget Book Page 386

This program provides funding for a State Homeless Coordinator to assist school districts in removing barriers in the education of homeless students. Programs include Education for Homeless Children and Youth and Comprehensive School Health Youth Risk Behavior Surveillance System.

Legal Basis: NCLB Act of 2001

Funding Sources: Federal

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.110												
OTHER FEDERAL GRANTS - 50333C												
CORE												
EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	2,000,000	0.00	1,325,942	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
FEDERAL FUNDS	2,000,000	0.00	1,325,942	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	$2,100,000	0.00	$1,325,942	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00
TOTAL - OTHER FEDERAL GRANTS	$2,100,000	0.00	$1,325,942	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Stephen M. Fermen Fund - Gifted
Section 2.115

Budget Book Page 398

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

Legal Basis: Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

Funding Sources: Other- State Schools Money Fund (0616)

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.115												
STEPHEN M FERMAN FUND-GIFTED - 50343C												
CORE												
EXPENSE & EQUIPMENT	4,200	0.00	3,484	0.00	3,227	0.00	3,227	0.00	3,227	0.00	3,227	0.00
OTHER FUNDS	4,200	0.00	3,484	0.00	3,227	0.00	3,227	0.00	3,227	0.00	3,227	0.00
PROGRAM-SPECIFIC	5,800	0.00	250	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00
OTHER FUNDS	5,800	0.00	250	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL	$10,000	0.00	$3,734	0.00	$9,027	0.00	$9,027	0.00	$9,027	0.00	$9,027	0.00
TOTAL - STEPHEN M FERMAN FUND-GIFTED	$10,000	0.00	$3,734	0.00	$9,027	0.00	$9,027	0.00	$9,027	0.00	$9,027	0.00

ELEMENTARY AND SECONDARY EDUCATION
Advanced Placement
Section 2.120

Budget Book Page 406

Low income high school students will be encouraged to take a more academically rigorous program of studies in their Junior and Senior years of school with incentives that provide for the payment of exam fees for certain Advanced Placement and International Baccalaureate courses through a federal grant.

Legal Basis: 161.092 and 178.430 and PL 103-382

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.120												
AP/DUAL CREDIT - 50377C												
CORE												
PROGRAM-SPECIFIC	315,875	0.00	178,978	0.00	315,875	0.00	315,875	0.00	315,875	0.00	315,875	0.00
FEDERAL FUNDS	315,875	0.00	178,978	0.00	315,875	0.00	315,875	0.00	315,875	0.00	315,875	0.00
TOTAL	$315,875	0.00	$178,978	0.00	$315,875	0.00	$315,875	0.00	$315,875	0.00	$315,875	0.00
College and Careers - 1500016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,250,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,250,000	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$2,250,000	0.00	$0	0.00

The College and Careers funding is intended to jump start college success and completion and/or get students ready for good jobs/careers following high school graduation. The program funding provides for expansion of the school-to-work transition programs for at-risk students, for more Innovation High Schools, and increased support for dual credit, dual enrollment, and AP courses on a need-determined basis.

TOTAL - AP/DUAL CREDIT	$315,875	0.00	$178,978	0.00	$315,875	0.00	$315,875	0.00	$2,565,875	0.00	$315,875	0.00

ELEMENTARY AND SECONDARY EDUCATION
Improving Schools
Section 2.125

Budget Book Page 418

This funding provides for expansion of two programs:

Jobs for America's Graduates ($1,000,000) – This program is designed to prevent dropouts among young people who are most at risk. Currently the department is piloting this program in three school districts, this increase would allow 20 additional grants. The program aims to prevent dropouts through counseling, academic, remediation, work-based learning and career advisement.

Innovation High Schools ($1,000,000) – Innovation High Schools allow participating students to earn college credit and gain hands-on experience in high-demand fields such as advanced manufacturing, skilled trades, health sciences, and information technology. The additional funding would allow for four additional grants per year.

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.125												
IMPROVING SCHOOLS - 50384C												
College and Careers - 1500016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,750,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$2,000,000	0.00	$250,000	0.00

The College and Careers funding is intended to jump start college success and completion and/or get students ready for good jobs/careers following high school graduation. The program funding provides for expansion of the school-to-work transition programs for at-risk students, for more Innovation High Schools, and increased support for dual credit, dual enrollment, and AP courses on a need-determined basis.

TOTAL - IMPROVING SCHOOLS	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$2,000,000	0.00	$250,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Title II Improving Teacher Quality
Section 2.130

Budget Book Page 425

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

Legal Basis: NCLB Act of 2001

Funding Source: Federal

CORE ADJUSTMENTS:

HBSEC 02.130

TITLE II IMPROVE TEACHER QLTY			**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**	**EXPLANATION**
GOVERNOR CHANGES									
Reduction	6218	TITLE II IMP TEACHER QLTY-0105	PD			(7,348,890)		(7,348,890)	excess federal authority
		GOVERNOR CHANGES				(7,348,890)		(7,348,890)	
		TOTAL CHANGES				(7,348,890)		(7,348,890)	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.130												
TITLE II IMPROVE TEACHER QLTY - 50378C												
CORE												
EXPENSE & EQUIPMENT	48,890	0.00	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00
FEDERAL FUNDS	48,890	0.00	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM-SPECIFIC	59,300,000	0.00	42,076,866	0.00	59,300,000	0.00	59,300,000	0.00	51,951,110	0.00	51,951,110	0.00
FEDERAL FUNDS	59,300,000	0.00	42,076,866	0.00	59,300,000	0.00	59,300,000	0.00	51,951,110	0.00	51,951,110	0.00
TOTAL	$59,348,890	0.00	$42,076,866	0.00	$59,348,890	0.00	$59,348,890	0.00	$52,000,000	0.00	$52,000,000	0.00
TOTAL - TITLE II IMPROVE TEACHER QLTY	$59,348,890	0.00	$42,076,866	0.00	$59,348,890	0.00	$59,348,890	0.00	$52,000,000	0.00	$52,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Public Charter Schools Program
Section 2.135

Budget Book Page 436

This section provides financial assistance to begin the phases of planning and design for the implementation of charter schools in Kansas City and St. Louis. This provides spending authority for federal funds that have been applied for and received by the Department of Elementary and Secondary Education.

Legal Basis: PL 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998.

Funding Sources: Federal

CORE ADJUSTMENTS:

HBSEC 02.135

CHARTER SCHOOLS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	8401	MO CHARTR PUB SCHOOL COMM-0101	EE		(16,000)			(16,000)	to div of learning services
Reallocation	8653	MO CHRTR PUB SCHL COMM PS-0101	PS	(2.00)	(77,928)			(77,928)	
		DEPARTMENT CHANGES		(2.00)	(93,928)			(93,928)	
DRAFT HCS CHANGES									
Reallocation	8401	MO CHARTR PUB SCHOOL COMM-0101	EE		16,000			16,000	from div of learning services
Reallocation	8653	MO CHRTR PUB SCHL COMM PS-0101	PS	2.00	77,928			77,928	
		DRAFT HCS CHANGES		2.00	93,928			93,928	
		TOTAL CHANGES		0.00	0			0	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.135												
CHARTER SCHOOLS - 50382C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	77,928	2.00	0	0.00	0	0.00	77,928	2.00
GENERAL REVENUE	0	0.00	0	0.00	77,928	2.00	0	0.00	0	0.00	77,928	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	222,072	0.00	206,072	0.00	206,072	0.00	222,072	0.00
GENERAL REVENUE	0	0.00	0	0.00	222,072	0.00	206,072	0.00	206,072	0.00	222,072	0.00
PROGRAM-SPECIFIC	2,432,000	0.00	1,228,562	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
FEDERAL FUNDS	2,432,000	0.00	1,228,562	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL	$2,432,000	0.00	$1,228,562	0.00	$2,732,000	2.00	$2,638,072	0.00	$2,638,072	0.00	$2,732,000	2.00
Pay Plan FY14-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$500	0.00
Cost to continue the FY 2014 pay plan.												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	358	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.135												
CHARTER SCHOOLS - 50382C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	358	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	358	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$358	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015).

Charter School Expansion - 1500008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	93,928	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	93,928	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$93,928	0.00	$0	0.00	$0	0.00

Senate Bill 576 passed in FY 2012 allows for sponsorship of charters in unaccredited and provisionally accredited school districts, requires the Department to establish a sponsor application and approval process, increases oversight of charters run by educational service providers, as well as the establishment of a charter commission. The Department requested $300,000 for operations of the Commission in the FY 2014 budget request. The approved amount was $206,072. This request reflects the difference needed to operate the Commission.

TOTAL - CHARTER SCHOOLS	$2,432,000	0.00	$1,228,562	0.00	$2,732,000	2.00	$2,732,000	0.00	$2,638,072	0.00	$2,732,858	2.00

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ELEMENTARY AND SECONDARY EDUCATION
Title VI, Part B Federal Rural and Low-Income Schools
Section 2.140

Budget Book Page 458

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

Legal Basis: NCLB Act of 2001

Funding Sources: Federal

CORE ADJUSTMENTS:

HBSEC 02.140 TITLE VI, PART B GOVERNOR CHANGES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	5875	RURAL/LOW INC SCHL GRANTS-0105	PD			(1,000,000)		(1,000,000)	excess authority
		GOVERNOR CHANGES				(1,000,000)		(1,000,000)	
		TOTAL CHANGES				(1,000,000)		(1,000,000)	

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.140												
TITLE VI, PART B - 50452C												
CORE												
EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	4,400,000	0.00	2,845,090	0.00	4,400,000	0.00	4,400,000	0.00	3,400,000	0.00	3,400,000	0.00
FEDERAL FUNDS	4,400,000	0.00	2,845,090	0.00	4,400,000	0.00	4,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL	$4,500,000	0.00	$2,845,090	0.00	$4,500,000	0.00	$4,500,000	0.00	$3,500,000	0.00	$3,500,000	0.00
TOTAL - TITLE VI, PART B	$4,500,000	0.00	$2,845,090	0.00	$4,500,000	0.00	$4,500,000	0.00	$3,500,000	0.00	$3,500,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Title III, Part A Language Acquisition
Section 2.145

Budget Book Page 466

These funds will help ensure that children who are limited-English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards expected of all children. This program provides direct funding to school for instructional services for English language learners and to school districts for professional development activities.

Legal Basis: NCLB Act of 2001

Funding Sources: Federal

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.145												
TITLE III, PART A - 50453C												
CORE												
EXPENSE & EQUIPMENT	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC	4,900,000	0.00	4,931,796	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
FEDERAL FUNDS	4,900,000	0.00	4,931,796	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL	$5,200,000	0.00	$4,931,796	0.00	$5,200,000	0.00	$5,200,000	0.00	$5,200,000	0.00	$5,200,000	0.00
TOTAL - TITLE III, PART A	$5,200,000	0.00	$4,931,796	0.00	$5,200,000	0.00	$5,200,000	0.00	$5,200,000	0.00	$5,200,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Federal Refugee Program
Section 2.150

Budget Book Page 474

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

Legal Basis: Immigration and Nationality Act 412C(1)(a)(iii)

Funding Sources: Federal

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.150												
FEDERAL REFUGEES - 50456C												
CORE												
PROGRAM-SPECIFIC	800,000	0.00	125,883	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	800,000	0.00	125,883	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	$800,000	0.00	$125,883	0.00	$300,000	0.00	$300,000	0.00	$300,000	0.00	$300,000	0.00
TOTAL - FEDERAL REFUGEES	$800,000	0.00	$125,883	0.00	$300,000	0.00	$300,000	0.00	$300,000	0.00	$300,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Character Education Initiatives
Section 2.155

Budget Book Page 483

This program funds comprehensive projects that include components for school, home, and community including training, consulting, and other resources necessary to ensure the success and continued existence of the character education process.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.155												
CHARACTER ED INITIATIVES - 50457C												
CORE												
PROGRAM-SPECIFIC	10,000	0.00	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	10,000	0.00	9,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$10,000	0.00	$9,700	0.00	$10,000	0.00	$10,000	0.00	$10,000	0.00	$10,000	0.00
TOTAL - CHARACTER ED INITIATIVES	$10,000	0.00	$9,700	0.00	$10,000	0.00	$10,000	0.00	$10,000	0.00	$10,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
School Support and Intervention
Section NA

Budget Book Page 494

This request would allow the department to enhance its school improvement efforts through the Missouri Turnaround Network (MTN) and the Missouri Leadership for Excellence, Achievement and Development (MoLEAD).

Funding Sources: General Revenue
Other- Excellence in Education Revolving Fund (0651)

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.155												
SCHOOL SUPPORT & INTERVENTION - 50460C												
Schl Support and Intervention - 1500003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	555,504	11.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	555,504	11.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,226,753	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,226,753	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,782,257	11.00	$0	0.00	$0	0.00

With the elimination of critical needs funding, providing meaningful supports and interventions to school districts needing improvement has become a challenge. This request will provide funds to support the Missouri School Improvement Program (MSIP) process and its statewide focus on Missouri's student achievement ranking among the top 10 states by 2020; for the Missouri Turnaround Network (MTN) and its targeted focus on improving Missouri's lowest-performing districts; and for the Missouri Leadership for Excellence, Achievement and Development (MoLEAD), an executive leadership training designed to develop Missouri's PK-12 education leaders.

TOTAL - SCHOOL SUPPORT & INTERVENTIO	$0	0.00	$0	0.00	$0	0.00	$2,782,257	11.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Vocational Rehabilitation Grant
Section 2.160

Budget Book Page 501

This section provides grants for diagnosis, physical restoration, training, placement and related services to bring disabled individuals into the competitive labor market. The state provides a 21.3% match for these federal funds.

Legal Basis: Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744); 178.590 RSMo.

Funding Sources: General Revenue
Federal
Other- Lottery Proceeds (0291)

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.160												
VOCATIONAL REHAB-GRANT - 50723C												
CORE												
EXPENSE & EQUIPMENT	6,668	0.00	5,601	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	6,668	0.00	5,601	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	56,169,818	0.00	45,509,140	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00
GENERAL REVENUE	13,056,021	0.00	13,057,087	0.00	13,589,689	0.00	13,589,689	0.00	13,589,689	0.00	13,589,689	0.00
FEDERAL FUNDS	41,713,797	0.00	31,052,053	0.00	43,660,946	0.00	43,660,946	0.00	43,660,946	0.00	43,660,946	0.00
OTHER FUNDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	$56,176,486	0.00	$45,514,741	0.00	$58,650,635	0.00	$58,650,635	0.00	$58,650,635	0.00	$58,650,635	0.00
TOTAL - VOCATIONAL REHAB-GRANT	$56,176,486	0.00	$45,514,741	0.00	$58,650,635	0.00	$58,650,635	0.00	$58,650,635	0.00	$58,650,635	0.00

ELEMENTARY AND SECONDARY EDUCATION
Disability Determinations
Section 2.165

Budget Book Page 510

This section provides for extensive medical and vocational evaluations of disabled individuals claiming Social Security benefits. These evaluations are used to adjudicate disability claims.

Legal Basis: Section 216I of the Social Security Act; 161.182 RSMo.

Funding Sources: Federal

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.165												
DISABILITY DETERMINATION-GRAN - 50733C												
CORE												
EXPENSE & EQUIPMENT	6,400,000	0.00	6,011,127	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
FEDERAL FUNDS	6,400,000	0.00	6,011,127	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
PROGRAM-SPECIFIC	14,600,000	0.00	9,459,277	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
FEDERAL FUNDS	14,600,000	0.00	9,459,277	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
TOTAL	$21,000,000	0.00	$15,470,404	0.00	$21,000,000	0.00	$21,000,000	0.00	$21,000,000	0.00	$21,000,000	0.00
TOTAL - DISABILITY DETERMINATION-GRAN	$21,000,000	0.00	$15,470,404	0.00	$21,000,000	0.00	$21,000,000	0.00	$21,000,000	0.00	$21,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Independent Living Centers
Section 2.170

Budget Book Page 518

This section provides funds for grants to operate community Based Centers for Independent Living. There are 21 centers located throughout the state. HB 795, 84th G.A., 2nd Regular Session, provided for state funding to the centers for independent living. These centers disseminate information, provide self-help skills and provide access to community services for the disabled. Federal monies require 10% state match.

Legal Basis: 178.651-658 RSMo.

Funding Sources: General Revenue
Federal
Other- Independent Living Center Fund (0284)

CORE ADJUSTMENTS:

HBSEC 02.170

INDEPENDENT LIVING CENTERS			**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**	**EXPLANATION**
DEPARTMENT CHANGES									
Reallocation	2808	INDEPENDENT LIVING CNTRS-0104	EE			(15,900)		(15,900)	to align with expenditures
Reallocation	2808	INDEPENDENT LIVING CNTRS-0104	PD			15,900		15,900	
Reduction	2809	INDEPENDENT LIVING CNTRS-0284	EE				(13,480)	(13,480)	fund balance exhausted
Reduction	2809	INDEPENDENT LIVING CNTRS-0284	PD				(111,520)	(111,520)	
		DEPARTMENT CHANGES				0	(125,000)	(125,000)	
		TOTAL CHANGES				0	(125,000)	(125,000)	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.170												
INDEPENDENT LIVING CENTERS - 50743C												
CORE												
EXPENSE & EQUIPMENT	46,200	0.00	14,609	0.00	46,200	0.00	16,820	0.00	16,820	0.00	16,820	0.00
FEDERAL FUNDS	31,200	0.00	14,609	0.00	31,200	0.00	15,300	0.00	15,300	0.00	15,300	0.00
OTHER FUNDS	15,000	0.00	0	0.00	15,000	0.00	1,520	0.00	1,520	0.00	1,520	0.00
PROGRAM-SPECIFIC	4,143,388	0.00	4,044,393	0.00	4,143,388	0.00	4,047,768	0.00	4,047,768	0.00	4,047,768	0.00
GENERAL REVENUE	2,506,486	0.00	2,431,291	0.00	2,381,486	0.00	2,381,486	0.00	2,381,486	0.00	2,381,486	0.00
FEDERAL FUNDS	1,261,346	0.00	1,267,546	0.00	1,261,346	0.00	1,277,246	0.00	1,277,246	0.00	1,277,246	0.00
OTHER FUNDS	375,556	0.00	345,556	0.00	500,556	0.00	389,036	0.00	389,036	0.00	389,036	0.00
TOTAL	$4,189,588	0.00	$4,059,002	0.00	$4,189,588	0.00	$4,064,588	0.00	$4,064,588	0.00	$4,064,588	0.00
ILC Fund Switch - 1500009												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$125,000	0.00	$125,000	0.00	$125,000	0.00

A portion of the Independent Living Centers' funding was switched from GR to the ILC Fund (0284) in SFY14 because the fund had accumulated excess revenues. Projected revenues supporting the ILC Fund will not be sufficient to support the current funding level established. This decision item restores GR funding to the SFY13 level and reduces the ILC Fund obligations to an amount supported by the revenues to the fund.

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.170												
INDEPENDENT LIVING CENTERS - 50743C												
ILC Fund Restoration - 1500010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	455,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	455,000	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$455,000	0.00	$0	0.00	$0	0.00

Funding supporting the 22 Independent Living Centers throughout the state has been reduced by $910,000 since SFY09. This decision item would restore half of this funding.

TOTAL - INDEPENDENT LIVING CENTERS	$4,189,588	0.00	$4,059,002	0.00	$4,189,588	0.00	$4,644,588	0.00	$4,189,588	0.00	$4,189,588	0.00

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ELEMENTARY AND SECONDARY EDUCATION
Dartmouth Grant
Section NA

Budget Book Page 536

This section provides funding for a grant related to evidence based practices in supported employment.

Funding Sources: Federal

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.170												
DARTMOUTH GRANT - 50745C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	63,174	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	63,174	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	80,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	80,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$80,000	0.00	$63,174	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - DARTMOUTH GRANT	$80,000	0.00	$63,174	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Adult Education and Literacy
Section 2.175

Budget Book Page 538

The core request provides for Adult Education and Literacy (AEL) classes throughout the state for adults, family and basic literacy, AEL programs for non-English speaking adults who lack English skills, and professional development for teachers which supports services to non-English speaking students.

Legal Basis: 161.227 RSMo

Funding Sources: General Revenue
Federal
Other- Outstanding Schools Trust (0287)

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.175												
ADULT EDUCATION & LITERACY - 50862C												
CORE												
EXPENSE & EQUIPMENT	288,842	0.00	442,788	0.00	287,997	0.00	287,997	0.00	287,997	0.00	287,997	0.00
GENERAL REVENUE	269,542	0.00	304,969	0.00	269,542	0.00	269,542	0.00	269,542	0.00	269,542	0.00
FEDERAL FUNDS	19,300	0.00	137,819	0.00	18,455	0.00	18,455	0.00	18,455	0.00	18,455	0.00
PROGRAM-SPECIFIC	15,036,026	0.00	13,898,758	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
GENERAL REVENUE	4,230,846	0.00	4,060,407	0.00	4,230,846	0.00	4,230,846	0.00	4,230,846	0.00	4,230,846	0.00
FEDERAL FUNDS	9,980,700	0.00	9,013,871	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00
OTHER FUNDS	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00
TOTAL	$15,324,868	0.00	$14,341,546	0.00	$15,324,023	0.00	$15,324,023	0.00	$15,324,023	0.00	$15,324,023	0.00
TOTAL - ADULT EDUCATION & LITERACY	$15,324,868	0.00	$14,341,546	0.00	$15,324,023	0.00	$15,324,023	0.00	$15,324,023	0.00	$15,324,023	0.00

ELEMENTARY AND SECONDARY EDUCATION
Troops to Teachers
Section 2.180

Budget Book Page 547

This section provides funding for the troops to teachers program, which targets military personnel transitioning into the civilian labor force to consider teaching as a post-military career. Funds are used to coordinate the program with local schools, to conduct outreach activities to members of the military transitioning to the civilian labor force, and to provide counseling on the Missouri certification requirements and the process of certification.

Legal Basis: NCLB Act of 2001

Funding Sources: Federal

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.180												
TROOPS TO TEACHERS - 50895C												
CORE												
EXPENSE & EQUIPMENT	18,047	0.00	25,362	0.00	18,047	0.00	18,047	0.00	18,047	0.00	18,047	0.00
FEDERAL FUNDS	18,047	0.00	25,362	0.00	18,047	0.00	18,047	0.00	18,047	0.00	18,047	0.00
PROGRAM-SPECIFIC	135,563	0.00	8,735	0.00	135,563	0.00	135,563	0.00	135,563	0.00	135,563	0.00
FEDERAL FUNDS	135,563	0.00	8,735	0.00	135,563	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL	$153,610	0.00	$34,097	0.00	$153,610	0.00	$153,610	0.00	$153,610	0.00	$153,610	0.00
TOTAL - TROOPS TO TEACHERS	$153,610	0.00	$34,097	0.00	$153,610	0.00	$153,610	0.00	$153,610	0.00	$153,610	0.00

ELEMENTARY AND SECONDARY EDUCATION
Special Education Grant
Section 2.185

Budget Book Page 556

This section provides for distribution of federal funds to local school districts to operate special education programs for disabled and severely disabled children.

Legal Basis: IDEA – 20 USC 1400 et seq

Funding Sources: Federal Idea Part B

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.185												
SPECIAL EDUCATION-GRANT - 51021C												
CORE												
EXPENSE & EQUIPMENT	2,000,000	0.00	1,320,995	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
FEDERAL FUNDS	2,000,000	0.00	1,320,995	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
PROGRAM-SPECIFIC	273,000,000	0.00	226,197,580	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
FEDERAL FUNDS	273,000,000	0.00	226,197,580	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
TOTAL	$275,000,000	0.00	$227,518,575	0.00	$274,873,391	0.00	$274,873,391	0.00	$274,873,391	0.00	$274,873,391	0.00
TOTAL - SPECIAL EDUCATION-GRANT	$275,000,000	0.00	$227,518,575	0.00	$274,873,391	0.00	$274,873,391	0.00	$274,873,391	0.00	$274,873,391	0.00

ELEMENTARY AND SECONDARY EDUCATION
High Need Fund
Section 2.190

Budget Book Page 563

This fund is based on a Court decision by the 8th Circuit Court of Appeals (*DESE v Springfield R-XII School District et al.*) which found that the state, through DESE, is the responsible public agency for those students who are severely disabled as defined by Section 162.675 RSMo., and must pay the cost of educating those students. The high need fund kicks in when special education students' educational costs exceed three times the district's Current Expenditures per Average Daily Attendance.

Legal Basis: 162.974 RSMo

Funding Sources: General Revenue
Other-Lottery (0291)

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.190												
HIGH NEED FUND - 50150C												
CORE												
PROGRAM-SPECIFIC	43,932,389	0.00	43,932,389	0.00	36,155,141	0.00	36,155,141	0.00	36,155,141	0.00	36,155,141	0.00
GENERAL REVENUE	9,732,356	0.00	9,732,356	0.00	16,565,141	0.00	16,565,141	0.00	16,565,141	0.00	16,565,141	0.00
OTHER FUNDS	34,200,033	0.00	34,200,033	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00
TOTAL	$43,932,389	0.00	$43,932,389	0.00	$36,155,141	0.00	$36,155,141	0.00	$36,155,141	0.00	$36,155,141	0.00
High Need Fund - 1500011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,400,000	0.00	10,400,000	0.00	10,400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,400,000	0.00	10,400,000	0.00	10,400,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$10,400,000	0.00	$10,400,000	0.00	$10,400,000	0.00
TOTAL - HIGH NEED FUND	$43,932,389	0.00	$43,932,389	0.00	$36,155,141	0.00	$46,555,141	0.00	$46,555,141	0.00	$46,555,141	0.00

The High Need Fund continues to grow approximately 7-10% in requests for reimbursement per year. This is due to an increase in the number of students claimed, an increase in awareness and technical assistance related to the fund (increase in the number of schools submitting applications), an increase to the overall cost of special education services, and a decrease in federal funding due to sequestration.

ELEMENTARY AND SECONDARY EDUCATION
First Steps Program
Section 2.195

Budget Book Page 575

By Executive Order, the Division of Special Education is responsible for the general supervision of the state's early intervention system for infants and toddlers with disabilities and significant developmental delays, ages 0-2. First Steps is a state and federal entitlement program since the state applies for federal funds under the Part C of the Individuals with Disabilities Education Act (IDEA). Program costs include a) 10 regional contracted child intake centers (referred to as SPOE's), b) early intervention services provided by approximately 2,400 independent service providers (therapists, etc.) located throughout the state, c) contracted state-level central finance office that functions as a business center, and d) administrative oversight of the state-wide system including required committees, training, child find and public awareness.

Legal Basis: 160.900-160.933 RSMo

Funding Source: General Revenue
Federal
Other- Early Childhood Development, Education and Care Fund (0859)
Part C Early Intervention Fund (0788)

CORE ADJUSTMENTS:

HBSEC 02.195

FIRST STEPS			**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**	**EXPLANATION**
DEPARTMENT CHANGES									
Reduction	8747	FIRST STEPS-0421	EE				(1,889,606)	(1,889,606)	fund swap - SSPF
Reduction	8747	FIRST STEPS-0421	PD				(18,350,703)	(18,350,703)	
		DEPARTMENT CHANGES					(20,240,309)	(20,240,309)	
GOVERNOR CHANGES									
Reallocation	2258	MEDICAID REIM-FIRST STEPS-0788	PD				3,000,000	3,000,000	excess authority reallocation
Reallocation	2259	PART C EARLY INTERVENTION-0788	PD				(3,000,000)	(3,000,000)	
		GOVERNOR CHANGES					0	0	
		TOTAL CHANGES					(20,240,309)	(20,240,309)	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.195												
FIRST STEPS - 51023C												
CORE												
EXPENSE & EQUIPMENT	2,657,006	0.00	9,868,015	0.00	2,650,763	0.00	761,157	0.00	761,157	0.00	761,157	0.00
GENERAL REVENUE	1,889,606	0.00	9,850,137	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	767,400	0.00	17,878	0.00	761,157	0.00	761,157	0.00	761,157	0.00	761,157	0.00
OTHER FUNDS	0	0.00	0	0.00	1,889,606	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	40,661,947	0.00	22,047,401	0.00	42,161,947	0.00	23,811,244	0.00	23,811,244	0.00	23,811,244	0.00
GENERAL REVENUE	16,850,703	0.00	8,327,963	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	10,232,600	0.00	7,889,753	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00
OTHER FUNDS	13,578,644	0.00	5,829,685	0.00	31,929,347	0.00	13,578,644	0.00	13,578,644	0.00	13,578,644	0.00
TOTAL	$43,318,953	0.00	$31,915,416	0.00	$44,812,710	0.00	$24,572,401	0.00	$24,572,401	0.00	$24,572,401	0.00
First Steps - 1500012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$8,500,000	0.00	$8,500,000	0.00	$8,500,000	0.00

Increase request reflects anticipated increase in number of children served, decline in Family Cost Participation income due to new federal regulations, decline in private insurance collections, re-bid of SPOE contracts, new guidelines and models for caseload requirements, amendment to CFO contract to align with new federal regulations, increased monitoring and enforcement efforts to improve student outcomes and current $6M operating shortfall as a result of ARRA funding cliff.

First Steps Fund Replacement - 1500013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	20,240,309	0.00	20,240,309	0.00	20,240,309	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.195												
FIRST STEPS - 51023C												
First Steps Fund Replacement - 1500013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	20,240,309	0.00	20,240,309	0.00	20,240,309	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,240,309	0.00	20,240,309	0.00	20,240,309	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$20,240,309	0.00	$20,240,309	0.00	$20,240,309	0.00

This line item represents the backfill of one-time Senior Services Protection Funds to the First Steps program.

TOTAL - FIRST STEPS	$43,318,953	0.00	$31,915,416	0.00	$44,812,710	0.00	$53,312,710	0.00	$53,312,710	0.00	$53,312,710	0.00

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ELEMENTARY AND SECONDARY EDUCATION
DFS/DMH Public Placement Excess Cost Fund
Section 2.200

Budget Book Page 595

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

Legal Basis: 167.126 RSMo

Funding Source: General Revenue
Other- Lottery Proceeds (0291)

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.200												
DFS/DMH SCHOOL PLACEMENTS - 51025C												
CORE												
PROGRAM-SPECIFIC	10,099,337	0.00	10,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00
GENERAL REVENUE	2,330,731	0.00	2,330,731	0.00	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00
OTHER FUNDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00
TOTAL	$10,099,337	0.00	$10,099,337	0.00	$11,099,337	0.00	$11,099,337	0.00	$11,099,337	0.00	$11,099,337	0.00
TOTAL - DFS/DMH SCHOOL PLACEMENTS	$10,099,337	0.00	$10,099,337	0.00	$11,099,337	0.00	$11,099,337	0.00	$11,099,337	0.00	$11,099,337	0.00

ELEMENTARY AND SECONDARY EDUCATION
Sheltered Workshops
Section 2.205

Budget Book Page 602

This section provides funding for Sheltered Workshops pursuant to Section 178.950 RSMo. 1986. The workshops provide a controlled environment for disabled persons to develop work capacity. Eligible individuals must be unable to perform in a competitive work environment. The state funds are used offset the cost of operating 93 Sheltered Workshops.

Legal Basis: 178.900 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

HBSEC 02.205

SHELTERED WORKSHOPS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0498	SHELTERED WORKSHOPS-0101	EE		(9,994)			(9,994)	to align with expenditures
Reallocation	0498	SHELTERED WORKSHOPS-0101	PD		9,994			9,994	
		DEPARTMENT CHANGES			0			0	
DRAFT HCS CHANGES									
Transfer	0498	SHELTERED WORKSHOPS-0101	EE		(38,217)			(38,217)	transfer to DED
Transfer	0498	SHELTERED WORKSHOPS-0101	PD		(24,745,240)			(24,745,240)	
		DRAFT HCS CHANGES			(24,783,457)			(24,783,457)	
		TOTAL CHANGES			(24,783,457)			(24,783,457)	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.205												
SHELTERED WORKSHOPS - 51036C												
CORE												
EXPENSE & EQUIPMENT	48,211	0.00	37,669	0.00	48,211	0.00	38,217	0.00	38,217	0.00	0	0.00
GENERAL REVENUE	48,211	0.00	37,669	0.00	48,211	0.00	38,217	0.00	38,217	0.00	0	0.00
PROGRAM-SPECIFIC	24,735,246	0.00	24,002,285	0.00	24,735,246	0.00	24,745,240	0.00	24,745,240	0.00	0	0.00
GENERAL REVENUE	24,735,246	0.00	24,002,285	0.00	24,735,246	0.00	24,745,240	0.00	24,745,240	0.00	0	0.00
TOTAL	$24,783,457	0.00	$24,039,954	0.00	$24,783,457	0.00	$24,783,457	0.00	$24,783,457	0.00	$0	0.00
Sheltered Workshops - 1500017												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$500,000	0.00	$0	0.00
TOTAL - SHELTERED WORKSHOPS	$24,783,457	0.00	$24,039,954	0.00	$24,783,457	0.00	$24,783,457	0.00	$25,283,457	0.00	$0	0.00

The funding increase will allow current $19/day per diem rate reimbursement for a full year for sheltered workshops.

ELEMENTARY AND SECONDARY EDUCATION
Readers for the Blind
Section 2.210

Budget Book Page 614

This section provides a financial subsidy (maximum $500 per reader) to school districts that provide assistance in the form of readers to students with disabilities to assist them to more effectively participate in instruction. Payments may be prorated based on annual appropriations and the number of applications received.

Legal Basis: 187.169 RSMo

Funding Source: Other- State Schools Moneys (0616)

CORE ADJUSTMENTS:

None

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.210												
READERS FOR THE BLIND - 51041C												
CORE												
PROGRAM-SPECIFIC	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	$25,000	0.00	$25,000	0.00	$25,000	0.00	$25,000	0.00	$25,000	0.00	$25,000	0.00
TOTAL - READERS FOR THE BLIND	$25,000	0.00	$25,000	0.00	$25,000	0.00	$25,000	0.00	$25,000	0.00	$25,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Blind Student Literacy
Section 2.215

Budget Book Page 621

This section provides funding to improve instruction for students with visual impairments. House Bill 409 (1999) provided first year funding of $95,000 was to support periodic meeting of the Task Force on Blind Student Literacy and Vocational Performance, to conduct a study of the literacy and vocational performance of eligible pupils and to implement a project to demonstrate the positive benefits of the blindness skills specialist. This funding currently enables the employment of 3 blind skills specialists. Blind skill specialists provide professional development to educators and parents, participate in direct consultation (braille instruction, etc), participate in IEP meetings to interpret evaluation results, and support the application of appropriate technology.

Legal Basis: 162.1130 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.215												
BLIND STUDENT LITERACY - 51060C												
CORE												
EXPENSE & EQUIPMENT	226,164	0.00	2,599	0.00	226,164	0.00	226,164	0.00	226,164	0.00	226,164	0.00
GENERAL REVENUE	226,164	0.00	2,599	0.00	226,164	0.00	226,164	0.00	226,164	0.00	226,164	0.00
PROGRAM-SPECIFIC	10,000	0.00	226,480	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	10,000	0.00	226,480	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	$236,164	0.00	$229,079	0.00	$236,164	0.00	$236,164	0.00	$236,164	0.00	$236,164	0.00
TOTAL - BLIND STUDENT LITERACY	$236,164	0.00	$229,079	0.00	$236,164	0.00	$236,164	0.00	$236,164	0.00	$236,164	0.00

ELEMENTARY AND SECONDARY EDUCATION
School for the Deaf Trust Fund
Section 2.220

Budget Book Page 629

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

Legal Basis: 162.790 RSMo

Funding Source: Other- School for the Deaf Trust Fund (0922)

CORE ADJUSTMENTS:

None

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.220												
SCHOOL FOR DEAF-TRUST FUND - 52127C												
CORE												
EXPENSE & EQUIPMENT	50,000	0.00	900	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
OTHER FUNDS	50,000	0.00	900	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL	$50,000	0.00	$900	0.00	$49,500	0.00	$49,500	0.00	$49,500	0.00	$49,500	0.00
TOTAL - SCHOOL FOR DEAF-TRUST FUND	$50,000	0.00	$900	0.00	$49,500	0.00	$49,500	0.00	$49,500	0.00	$49,500	0.00

ELEMENTARY AND SECONDARY EDUCATION
School for the Blind Trust Fund
Section 2.225

Budget Book Page 634

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

Legal Basis: 162.790 RSMo

Funding Source: Other- School for the Blind Trust Fund (0920)

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.225												
SCHOOL FOR BLIND-TRUST FUND - 52228C												
CORE												
EXPENSE & EQUIPMENT	1,499,999	0.00	115,785	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00
OTHER FUNDS	1,499,999	0.00	115,785	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00
PROGRAM-SPECIFIC	1	0.00	4,000	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
OTHER FUNDS	1	0.00	4,000	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
TOTAL	$1,500,000	0.00	$119,785	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00
TOTAL - SCHOOL FOR BLIND-TRUST FUND	$1,500,000	0.00	$119,785	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Special Olympics
Section 2.230

Budget Book Page 639

Funding reimburses the Special Olympics for lunch costs.

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.230												
SPECIAL OLYMPICS - 52230C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	$100,000	0.00	$97,000	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00
TOTAL - SPECIAL OLYMPICS	$100,000	0.00	$97,000	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Schools for the Severely Disabled Trust Fund
Section 2.235

Budget Book Page 646

This section allows for investment of gifts to state schools and the use of proceeds from such investments for improvements at the schools.

Legal Basis: 162.790 RSMo

Funding Source: Other- Handicapped Children's Trust Fund (0618)

CORE ADJUSTMENTS:

None

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.235												
SCH SEV HANDICAP-TRUST FUND - 52329C												
CORE												
EXPENSE & EQUIPMENT	200,000	0.00	79,336	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	200,000	0.00	79,336	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	$200,000	0.00	$79,336	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00
TOTAL - SCH SEV HANDICAP-TRUST FUND	$200,000	0.00	$79,336	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Missouri Commission for the Deaf and Hard of Hearing
Section 2.240

Budget Book Page 651

This section provides funds for the operations of the Commission for the Deaf. This Commission functions as an agency to assist and provide specific services to deaf persons. Services include: certification for interpreters, conducting and maintaining a census of the deaf population in Missouri, and promoting deaf awareness to the general public as well as consulting with any public agency needing information regarding deafness.

Legal Basis: 161.405 RSMo

Funding Source: General Revenue
Other- Hard of Hearing Fund (0743)
Interpreters Fund (0264)

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.240												
COMMISSION FOR THE DEAF - 52415C												
CORE												
PERSONAL SERVICES	251,233	5.00	196,822	4.80	252,659	5.00	252,659	5.00	252,659	5.00	252,659	5.00
GENERAL REVENUE	217,499	5.00	196,822	4.80	218,897	5.00	218,897	5.00	218,897	5.00	218,897	5.00
OTHER FUNDS	33,734	0.00	0	0.00	33,762	0.00	33,762	0.00	33,762	0.00	33,762	0.00
EXPENSE & EQUIPMENT	175,538	0.00	116,702	0.00	286,019	0.00	286,019	0.00	286,019	0.00	286,019	0.00
GENERAL REVENUE	39,638	0.00	35,340	0.00	63,380	0.00	63,380	0.00	63,380	0.00	63,380	0.00
OTHER FUNDS	135,900	0.00	81,362	0.00	222,639	0.00	222,639	0.00	222,639	0.00	222,639	0.00
PROGRAM-SPECIFIC	100	0.00	250	0.00	600	0.00	600	0.00	600	0.00	600	0.00
GENERAL REVENUE	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	100	0.00	250	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	$426,871	5.00	$313,774	4.80	$539,278	5.00	$539,278	5.00	$539,278	5.00	$539,278	5.00
Pay Plan FY14-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,250	0.00	1,250	0.00	1,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,250	0.00	1,250	0.00	1,250	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$1,250	0.00	$1,250	0.00	$1,250	0.00
Cost to continue the FY 2014 pay plan.												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,027	0.00	1,009	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.240												
COMMISSION FOR THE DEAF - 52415C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,027	0.00	1,009	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,027	0.00	1,009	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$3,027	0.00	$1,009	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015).

TOTAL - COMMISSION FOR THE DEAF	$426,871	5.00	$313,774	4.80	$539,278	5.00	$540,528	5.00	$543,555	5.00	$541,537	5.00

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ELEMENTARY AND SECONDARY EDUCATION
Missouri Assistive Technology
Section 2.245

Budget Book Page 656

The mission of the Assistive Technology Council is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages, in all parts of Missouri. Assistive Technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work and learn independently. The program operates a loan program for devices, provides funding for home modifications, provides adaptive telephones and computer equipment, delivers training on assistive technology, and operates device demonstration programs allowing consumers and families hands-on exploration to decide which device meets their needs.

Legal Basis: 191.850 RSMo

Funding Source: Federal
Other- Equipment Distribution Fund (0559)
Assistive Technology Financial Loan Fund (0889)
Assistive Technology Trust Fund (0781)

CORE ADJUSTMENTS:

HBSEC 02.245

MO ASSISTIVE TECHNOLOGY DEPARTMENT CHANGES		**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**	**EXPLANATION**
Reallocation 2367	MO ASSISTIVE TECH-EE-0889	EE				6,000	6,000	to align with expenditures
Reallocation 2367	MO ASSISTIVE TECH-EE-0889	PD				(6,000)	(6,000)	
	DEPARTMENT CHANGES					0	0	
	TOTAL CHANGES					0	0	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.245												
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE												
PERSONAL SERVICES	499,476	10.00	361,305	7.61	502,325	10.00	502,325	10.00	502,325	10.00	502,325	10.00
FEDERAL FUNDS	229,230	4.00	172,727	3.51	230,358	4.00	230,358	4.00	230,358	4.00	230,358	4.00
OTHER FUNDS	270,246	6.00	188,578	4.10	271,967	6.00	271,967	6.00	271,967	6.00	271,967	6.00
EXPENSE & EQUIPMENT	540,755	0.00	138,839	0.00	507,034	0.00	513,034	0.00	513,034	0.00	513,034	0.00
FEDERAL FUNDS	134,938	0.00	105,220	0.00	116,245	0.00	116,245	0.00	116,245	0.00	116,245	0.00
OTHER FUNDS	405,817	0.00	33,619	0.00	390,789	0.00	396,789	0.00	396,789	0.00	396,789	0.00
PROGRAM-SPECIFIC	3,027,807	0.00	1,996,100	0.00	3,027,807	0.00	3,021,807	0.00	3,021,807	0.00	3,021,807	0.00
FEDERAL FUNDS	453,893	0.00	211,209	0.00	453,893	0.00	453,893	0.00	453,893	0.00	453,893	0.00
OTHER FUNDS	2,573,914	0.00	1,784,891	0.00	2,573,914	0.00	2,567,914	0.00	2,567,914	0.00	2,567,914	0.00
TOTAL	$4,068,038	10.00	$2,496,244	7.61	$4,037,166	10.00	$4,037,166	10.00	$4,037,166	10.00	$4,037,166	10.00
Pay Plan FY14-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,500	0.00	$2,500	0.00	$2,500	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,940	0.00	2,312	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.245												
MO ASSISTIVE TECHNOLOGY - 52417C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,940	0.00	2,312	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,181	0.00	1,060	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,759	0.00	1,252	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$6,940	0.00	$2,312	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015).

Assistive Technology Loan Fund - 1500014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00

Increase request will allow Missouri Assistive Technology to expend available other funds to meet anticipated demand for low-interest loans for assistive technology.

TOTAL - MO ASSISTIVE TECHNOLOGY	$4,068,038	10.00	$2,496,244	7.61	$4,037,166	10.00	$4,139,666	10.00	$4,146,606	10.00	$4,141,978	10.00

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ELEMENTARY AND SECONDARY EDUCATION
Children's Service Commission
Section 2.250

Budget Book Page 671

The Commission is comprised to the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes on to invite representing local or federal entities, private organizations, or the general public. The commission makes recommendations to encourage greater interagency cooperation of state agencies which affect the legal rights and well-being of children in Missouri.

Legal Basis: 210.101 RSMo

Funding Source: Other- Children's Services Commission Fund (0601)

CORE ADJUSTMENTS:

None

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.250												
CHILDREN'S SERVICE COMMISSION - 52419C												
CORE												
EXPENSE & EQUIPMENT	10,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER FUNDS	10,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	$10,000	0.00	$0	0.00	$8,000	0.00	$8,000	0.00	$8,000	0.00	$8,000	0.00
TOTAL - CHILDREN'S SERVICE COMMISSION	$10,000	0.00	$0	0.00	$8,000	0.00	$8,000	0.00	$8,000	0.00	$8,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
General Revenue Transfer to State School Moneys Fund
Section 2.255

Budget Book Page 678

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

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.255												
STATE SCHOOL MONEY TRNSFR-GR - 52420C												
CORE												
FUND TRANSFERS	2,048,196,531	0.00	2,048,190,531	0.00	1,966,313,725	0.00	1,966,313,725	0.00	1,966,313,725	0.00	1,966,313,725	0.00
GENERAL REVENUE	2,048,196,531	0.00	2,048,190,531	0.00	1,966,313,725	0.00	1,966,313,725	0.00	1,966,313,725	0.00	1,966,313,725	0.00
TOTAL	$2,048,196,531	0.00	$2,048,190,531	0.00	$1,966,313,725	0.00	$1,966,313,725	0.00	$1,966,313,725	0.00	$1,966,313,725	0.00
Transfer - GR to SSMF - 1500020												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	247,741,944	0.00	79,708,541	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	247,741,944	0.00	79,708,541	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$247,741,944	0.00	$79,708,541	0.00
TOTAL - STATE SCHOOL MONEY TRNSFR-GF	$2,048,196,531	0.00	$2,048,190,531	0.00	$1,966,313,725	0.00	$1,966,313,725	0.00	$2,214,055,669	0.00	$2,046,022,266	0.00

Transfer of GR to SSMF in support of the foundation formula to backfill revenue shortfalls in riverboat gaming, lottery, county foreign insurance tax distributions, and cigarette funds.

ELEMENTARY AND SECONDARY EDUCATION
General Revenue Transfer (County Foreign Insurance) to State School Moneys Fund
Section 2.260

Budget Book Page 682

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

CORE ADJUSTMENTS:

HBSEC 02.260

ST SCH MONEY TRF-GR CT FOREIGN			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	T454	ST SCHOOL MONEY TRF-0101	TRF		(2,200,000)			(2,200,000)
		GOVERNOR CHANGES			(2,200,000)			(2,200,000)
		TOTAL CHANGES			(2,200,000)			(2,200,000)

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.260												
ST SCH MONEY TRF-GR CT FOREIGN - 52431C												
CORE												
FUND TRANSFERS	90,400,000	0.00	89,373,465	0.00	92,400,000	0.00	92,400,000	0.00	90,200,000	0.00	90,200,000	0.00
GENERAL REVENUE	90,400,000	0.00	89,373,465	0.00	92,400,000	0.00	92,400,000	0.00	90,200,000	0.00	90,200,000	0.00
TOTAL	$90,400,000	0.00	$89,373,465	0.00	$92,400,000	0.00	$92,400,000	0.00	$90,200,000	0.00	$90,200,000	0.00
TOTAL - ST SCH MONEY TRF-GR CT FOREIG	$90,400,000	0.00	$89,373,465	0.00	$92,400,000	0.00	$92,400,000	0.00	$90,200,000	0.00	$90,200,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Fair Share Fund Transfer to State School Moneys Fund
Section 2.265

Budget Book Page 685

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

CORE ADJUSTMENTS:

HBSEC 02.265

ST SCHOOL MONEY TRF-FAIR SHARE			**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**
GOVERNOR CHANGES								
Reduction	T438	ST SCHOOL MONEY TRF-0687	TRF				(582,000)	(582,000)
		GOVERNOR CHANGES					(582,000)	(582,000)
		TOTAL CHANGES					(582,000)	(582,000)

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.265												
ST SCHOOL MONEY TRF-FAIR SHARE - 52428C												
CORE												
FUND TRANSFERS	20,417,000	0.00	20,417,000	0.00	20,355,000	0.00	20,355,000	0.00	19,773,000	0.00	19,773,000	0.00
OTHER FUNDS	20,417,000	0.00	20,417,000	0.00	20,355,000	0.00	20,355,000	0.00	19,773,000	0.00	19,773,000	0.00
TOTAL	$20,417,000	0.00	$20,417,000	0.00	$20,355,000	0.00	$20,355,000	0.00	$19,773,000	0.00	$19,773,000	0.00
TOTAL - ST SCHOOL MONEY TRF-FAIR SHAR	$20,417,000	0.00	$20,417,000	0.00	$20,355,000	0.00	$20,355,000	0.00	$19,773,000	0.00	$19,773,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
General Revenue Transfer to Outstanding Schools Trust Fund
Section 2.270

Budget Book Page 688

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

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.270												
OUTSTANDING SCHOOLS TRANSFER - 52435C												
CORE												
FUND TRANSFERS	653,200,000	0.00	653,200,000	0.00	718,300,000	0.00	718,300,000	0.00	718,300,000	0.00	718,300,000	0.00
GENERAL REVENUE	653,200,000	0.00	653,200,000	0.00	718,300,000	0.00	718,300,000	0.00	718,300,000	0.00	718,300,000	0.00
TOTAL	$653,200,000	0.00	$653,200,000	0.00	$718,300,000	0.00	$718,300,000	0.00	$718,300,000	0.00	$718,300,000	0.00
Transfer - GR to OSTF - 1500022												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	118,300,000	0.00	118,300,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	118,300,000	0.00	118,300,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$118,300,000	0.00	$118,300,000	0.00
Transfer increase of GR to the Outstanding Schools Trust Fund in support of the foundation formula.												
TOTAL - OUTSTANDING SCHOOLS TRANSFE	$653,200,000	0.00	$653,200,000	0.00	$718,300,000	0.00	$718,300,000	0.00	$836,600,000	0.00	$836,600,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Gaming Proceeds Transfer to Classroom Trust Fund
Section 2.275

Budget Book Page 692

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

CORE ADJUSTMENTS:

HBSEC 02.275

CLASSROOM TRUST TRF-GAMING			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	T456	CLASSROOM TRUST TRF-0285	TRF				(49,995,340)	(49,995,340)
		GOVERNOR CHANGES					(49,995,340)	(49,995,340)
DRAFT HCS CHANGES								
Reduction	T456	CLASSROOM TRUST TRF-0285	TRF				14,606,728	14,606,728
		DRAFT HCS CHANGES					14,606,728	14,606,728
		TOTAL CHANGES					(35,388,612)	(35,388,612)

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.275												
CLASSROOM TRUST TRF-GAMING - 52430C												
CORE												
FUND TRANSFERS	309,571,262	0.00	309,571,262	0.00	375,395,340	0.00	375,395,340	0.00	325,400,000	0.00	340,006,728	0.00
OTHER FUNDS	309,571,262	0.00	309,571,262	0.00	375,395,340	0.00	375,395,340	0.00	325,400,000	0.00	340,006,728	0.00
TOTAL	$309,571,262	0.00	$309,571,262	0.00	$375,395,340	0.00	$375,395,340	0.00	$325,400,000	0.00	$340,006,728	0.00
TOTAL - CLASSROOM TRUST TRF-GAMING	$309,571,262	0.00	$309,571,262	0.00	$375,395,340	0.00	$375,395,340	0.00	$325,400,000	0.00	$340,006,728	0.00

ELEMENTARY AND SECONDARY EDUCATION
Unclaimed Lottery Transfer to Classroom Trust Fund
Section 2.280

Budget Book Page 695

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

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.280												
LOTTERY PROC-CLASSTRUST TRF - 52421C												
CORE												
FUND TRANSFERS	10,125,733	0.00	10,125,733	0.00	10,184,981	0.00	10,184,981	0.00	10,184,981	0.00	10,184,981	0.00
OTHER FUNDS	10,125,733	0.00	10,125,733	0.00	10,184,981	0.00	10,184,981	0.00	10,184,981	0.00	10,184,981	0.00
TOTAL	$10,125,733	0.00	$10,125,733	0.00	$10,184,981	0.00	$10,184,981	0.00	$10,184,981	0.00	$10,184,981	0.00
Transfer - LPF to CRTF - 1500021												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	2,920,997	0.00	2,920,997	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,920,997	0.00	2,920,997	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$2,920,997	0.00	$2,920,997	0.00
Transfer increase of Lottery Unclaimed Prizes to the Classroom Trust Fund in support of the foundation formula.												
TOTAL - LOTTERY PROC-CLASSTRUST TRF	$10,125,733	0.00	$10,125,733	0.00	$10,184,981	0.00	$10,184,981	0.00	$13,105,978	0.00	$13,105,978	0.00

ELEMENTARY AND SECONDARY EDUCATION
Gaming Proceeds Transfer to School District Bond Fund
Section 2.285

Budget Book Page 699

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

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.285												
SCHOOL DISTRICT BOND TRANSFER - 52440C												
CORE												
FUND TRANSFERS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
OTHER FUNDS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL	$392,000	0.00	$392,000	0.00	$392,000	0.00	$392,000	0.00	$392,000	0.00	$392,000	0.00
TOTAL - SCHOOL DISTRICT BOND TRANSFEI	$392,000	0.00	$392,000	0.00	$392,000	0.00	$392,000	0.00	$392,000	0.00	$392,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
School Building Revolving Fund Transfer
Section 2.290

Budget Book Page 702

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

CORE ADJUSTMENTS:

None

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.290												
SCHOOL BLDG REVOL FUND TRF - 52455C												
CORE												
FUND TRANSFERS	1,000,000	0.00	1,000,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,000,000	0.00	1,000,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	$1,000,000	0.00	$1,000,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00
TOTAL - SCHOOL BLDG REVOL FUND TRF	$1,000,000	0.00	$1,000,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00