

MISSOURI STATE BOARD OF EDUCATION AGENDA ITEM: **May 2019**

FISCAL YEAR 2020 BUDGET REPORT

STATUTORY AUTHORITY:

Section 33.220, RSMo.

Consent
Item

Action
Item

Report
Item

STRATEGIC PRIORITY

Efficiency and Effectiveness – Create an internal environment of continuous improvement, effective programming, and efficient business operations.

SUMMARY

The Department will provide an update on the Fiscal Year 2020 budget.

PRESENTERS

Roger Dorson, Deputy Commissioner; and Jennifer Jordan, Chief Budget Officer, Financial and Administrative Services, will assist in the presentation and discussion of this agenda item.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION											
FISCAL YEAR 2020 BUDGET COMPARISON											
										DIFFERENCE	
										FY 2020 TAFP	
		FY 2019		FY 2020		FY 2020		FY 2020		vs	
		TAFP WITH		DEPARTMENT		GOVERNOR		FY 2020		FY 2019 TAFP	
		GOV VETO *	FTE	REQUEST	FTE	RECS	FTE	TAFP	FTE	AMOUNT	FTE
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES											
	OPERATIONS	4,586,700	71.80	4,614,485	72.00	4,674,458	72.00	4,674,458	72.00	87,758	0.20
	MILEAGE REIMBURSEMENT CHANGE	0		0		0		95,376	0.00	95,376	0.00
	REFUNDS	70,000		70,000		70,000		70,000		0	
	FOUNDATION - EQUITY FORMULA	3,491,827,921		3,568,790,021		3,553,211,885		3,553,211,885		61,383,964	
	FOUNDATION - TRANSPORTATION	102,547,713		142,244,036		112,547,713		107,547,713		5,000,000	
	FOUNDATION - EARLY CHILDHOOD SPEC EDUC	191,567,259		194,567,259		194,567,259		194,567,259		3,000,000	
	NIXA ECSE BUILDING	0		0		0		0		0	
	FOUNDATION - CAREER EDUCATION	50,069,028		50,069,028		50,069,028		50,069,028		0	
	FOUNDATION - EARLY CHILDHOOD DEVELOPMENT	18,000,000		23,467,600		21,058,000		21,058,000		3,058,000	
	SMALL SCHOOLS PROGRAM	15,000,000		15,000,000		15,000,000		15,000,000		0	
	BOARD OPERATED SCHOOLS	54,145,014	680.92	54,384,473	680.92	54,825,482	680.92	54,825,482	677.92	680,468	(3.00)
	SCHOOL NUTRITION SERVICES	321,443,177		321,443,177		321,443,177		321,443,177		0	
	URBAN TEACHING PROGRAM	1,500,000		1,500,000		1,500,000		1,500,000		0	
	K-3 READING ASSESSMENT PROGRAM	250,000		250,000		250,000		400,000		150,000	
	STEM CAREER AWARENESS PROGRAM FUND	250,000		250,000		250,000		250,000		0	
	STEM PILOT	0		0		0		0		0	
	COMPUTER SCIENCE EDUCATION	0		0		450,000		450,000		450,000	
	MY SCHOLARS APP	0		0		0		0		0	
	SCHOOL DISTRICT TRUST FUND (PROP C)	917,500,000		917,500,000		958,400,000		958,400,000		40,900,000	
	SCHOLARS AND FINE ARTS ACADEMIES	125,000		125,000		125,000		275,000		150,000	
	COMMUNITY IN SCHOOLS PILOT PROGRAM	0		0		0		200,000		200,000	
	SCHOOL SAFETY TRAINING GRANTS	300,000		300,000		300,000		300,000		0	
	RURAL SCHOOL BOARD EDUCATION	25,000		0		0		25,000		0	
	PUBLIC SCHOOL DISASTER RELIEF (Joplin)	1,500,000		0		0		0		(1,500,000)	
	VIRTUAL EDUCATION	589,778		589,778		589,778		589,778		0	
	SCHOOL DISTRICT BONDS	492,000		492,000		492,000		492,000		0	
	FEDERAL GRANTS & DONATIONS	15,000,000		15,000,000		15,000,000		15,000,000		0	
	SCHOOL BROADBAND TRANSFER	1		1		1		1		0	
	SCHOOLS AND LIBRARIES (E-RATE) PROGRAM	3,000,000		3,000,000		3,000,000		3,000,000		0	

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										FY 2020 TAFP	
										vs	
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										AMOUNT	FTE
	FY 2019		FY 2020		FY 2020		FY 2020		FY 2020		
	TAFP WITH		DEPARTMENT		GOVERNOR		TAFP		TAFP		
	GOV VETO *	FTE	REQUEST	FTE	RECS	FTE	TAFP	FTE	TAFP	FTE	
DIVISION OF LEARNING SERVICES											
OPERATIONS	14,439,180	216.11	14,567,858	215.91	14,726,282	215.91	14,510,426	210.91	71,246	(5.20)	
EXCELLENCE REVOLVING FUND	2,952,002	11.75	2,956,115	11.75	2,965,835	11.75	2,965,835	11.75	13,833	0.00	
ADULT LEARNING AND REHABILITATION SERVICES	33,254,317	659.20	32,949,290	659.20	33,392,865	659.20	33,392,865	659.20	138,548	0.00	
CONTINUOUS IMPROVEMENT SYSTEM (CIS)	0		5,483,500		0	0.00	0	0.00	0		
EARLY CHILDHOOD PROGRAM	6,894,771		6,495,271		6,495,271		3,698,200		(3,196,571)		
EARLY CHILDHOOD EDUCATION GRANTS	0		0		0		6,500,000		6,500,000		
MPP - QUALITY ASSURANCE	59,713		559,713		59,713		319,713		260,000		
RIGHT FROM THE START PROGRAM	900,000		0		0		0		(900,000)		
AFTER SCHOOL PROGRAMMING (SACC)	21,908,383		21,577,278		21,577,278		21,577,278		(331,105)		
PERFORMANCE BASED ASSESSMENT	21,583,468		21,583,468		21,583,468		21,583,468		0		
CAREER EDUC-DISTRIBUTION TO SCHOOLS	22,000,000		22,000,000		22,000,000		22,000,000		0		
DYSLEXIA TRAINING PROGRAM	250,000		250,000		250,000		400,000		150,000		
MISSOURI HEALTHY SCHOOLS, SUCCESSFUL STUDENTS	0		283,148		283,148		283,148		283,148		
TITLE I IASA	260,000,000		260,000,000		260,000,000		260,000,000		0		
HOMELESS AND COMPREHENSIVE SCHOOL HLTH	1,500,000		1,500,000		1,500,000		1,500,000		0		
STEPHEN M FERMAN FUND-GIFTED	9,027		9,027		9,027		9,027		0		
AP/DUAL CREDIT	0		0		0		0		0		
TITLE II - IMPROVE TEACHER QUALITY	44,000,000		44,000,000		44,000,000		44,000,000		0		
CHARTER SCHOOLS	2,432,000		0		0		0		(2,432,000)		
TITLE IV, PART A - STUDENT SUPPORT AND ACADEMIC ENRIC	8,000,000		8,000,000		8,000,000		8,000,000		0		
TITLE VI, PART B - RURAL AND LOW INCOME SCHOOLS	3,500,000		3,500,000		3,500,000		3,500,000		0		
TITLE III, PART A - LANGUAGE ACQUISITION	5,800,000		5,800,000		5,800,000		5,800,000		0		
FEDERAL REFUGEES	300,000		300,000		300,000		300,000		0		
CHARACTER ED INITIATIVES	10,000		10,000		10,000		10,000		0		
TEACHER OF YEAR PROGRAM	40,000		40,000		40,000		40,000		0		
GROW YOUR OWN (GYO) START-UP GRANT	0		250,000		0		0		0		
VOCATIONAL REHAB-GRANT	67,987,529		68,311,975		68,311,975		68,311,975		324,446		
DISABILITY DETERMINATION-GRANT	24,162,577		24,162,577		24,162,577		24,162,577		0		
INDEPENDENT LIVING CENTERS	4,543,103		4,653,103		4,653,103		5,153,103		610,000		
ADULT EDUCATION & LITERACY	15,014,023		15,014,023		15,014,023		15,014,023		0		
HIGH SCHOOL EQUIVALENCY	0		829,203		829,203		400,000		400,000		
TROOPS TO TEACHERS	0		95,000		95,000		95,000		95,000		

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	GOV VETO *	FTE	REQUEST	FTE	RECS	FTE	TAFP	FTE	AMOUNT	FTE
SPECIAL EDUCATION-GRANT	244,873,391		244,873,391		244,873,391		244,873,391		0	
HIGH NEED FUND	59,536,351		61,858,064		59,536,351		59,536,351		0	
FIRST STEPS	61,812,710		61,812,710		61,812,710		61,812,710		0	
DMH/DMF PUBLIC SCHOOL PLACEMENTS	5,625,000		7,390,508		5,625,000		5,625,000		0	
SHELTERED WORKSHOPS	26,041,961		26,041,961		26,041,961		26,041,961		0	
READERS FOR THE BLIND	25,000		25,000		25,000		25,000		0	
BLIND STUDENT LITERACY (SB 401)	231,953		231,953		231,953		231,953		0	
SCHOOL FOR DEAF-TRUST	49,500		49,500		49,500		49,500		0	
SCHOOL FOR BLIND-TRUST	1,500,000		2,500,000		2,500,000		1,500,000		0	
SPECIAL OLYMPICS	100,000		100,000		100,000		100,000		0	
SCHOOL FOR SEVERELY HANDICAP-TRUST	200,000		200,000		200,000		200,000		0	
OTHER										
CHARTER PUBLIC SCHOOL COMMISSION	3,526,101	2.00	10,264,734	9.00	3,578,240	3.00	3,578,240	3.00	52,139	1.00
MISSOURI COMMISSION FOR THE DEAF	1,035,066	7.00	1,097,366	8.00	1,103,305	8.00	1,203,305	8.00	168,239	1.00
MISSOURI ASSISTIVE TECHNOLOGY	4,388,723	10.00	4,392,396	10.00	4,399,294	10.00	4,367,384	9.40	(21,339)	(0.60)
CHILDREN'S SERVICES COMMISSION	8,000		8,000		0		0		(8,000)	0.00
TRANSFER TO LEGAL EXPENSE FUND	1		1		1		1		0	
TOTALS	6,160,282,441	1,658.78	6,299,682,991	1,666.78	6,277,459,255	1,660.78	6,276,115,591	1,652.18	115,833,150	(6.60)
LESS:										
REFUNDS	(70,000)		(70,000)		(70,000)		(70,000)		0	
SCHOOL BROADBAND	(3,000,000)		(3,000,000)		(3,000,000)		(3,000,000)		0	
MOAT-DEBT OFFSET ESCROW	(1,000)		(1,000)		0		0		1,000	
LEGAL EXPENSE FUND TRANSFER	0		0		0		0		0	
TOTAL BUDGET	6,157,211,441	1,658.78	6,296,611,991	1,666.78	6,274,389,255	1,660.78	6,273,045,591	1,652.18	115,834,150	(6.60)
GENERAL REVENUE	3,469,480,202	787.52	3,605,235,303	788.43	3,549,143,786	789.52	3,542,377,186	786.52	72,896,984	0.00
FEDERAL	1,111,243,646	852.51	1,111,986,999	854.51	1,108,081,054	852.51	1,114,399,744	846.91	3,156,098	0.00
OTHER	1,576,487,593	18.75	1,579,389,689	23.84	1,617,164,415	18.75	1,616,268,661	18.75	39,781,068	0.00
TOTAL BUDGET	6,157,211,441	1,658.78	6,296,611,991	1,666.78	6,274,389,255	1,660.78	6,273,045,591	1,652.18	115,834,150	0.00
* This includes Governor line item veto of \$45,000 PS and 1.00 FTE for the Missouri Commission for the Deaf.										