

MISSOURI STATE BOARD OF EDUCATION AGENDA ITEM:		April 2019	
FISCAL YEAR 2020 BUDGET REPORT			
STATUTORY AUTHORITY:		<input type="checkbox"/> Consent Item <input type="checkbox"/> Action Item <input checked="" type="checkbox"/> Report Item	
Section 33.220, RSMo.			
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 recommendations.			
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 SENATE RECS	
												vs	
												FY 2020 HOUSE RECS	
												AMOUNT	FTE
		FY 2019		FY 2020		FY 2020		FY 2020		FY 2020			
		TAFP WITH		DEPARTMENT		GOVERNOR		HOUSE		SENATE			
		GOV VETO *	FTE	REQUEST	FTE	RECS	FTE	RECS	FTE	RECS	FTE		
DIVISION OF LEARNING SERVICES													
OPERATIONS		14,439,180	216.11	14,567,858	215.91	14,726,282	215.91	14,726,282	215.91	14,726,282	215.91	0	0.00
EXCELLENCE REVOLVING FUND		2,952,002	11.75	2,956,115	11.75	2,965,835	11.75	2,965,835	11.75	2,965,835	11.75	0	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	33,392,865	659.20	0	0.00
CONTINUOUS IMPROVEMENT SYSTEM (CIS)		0		5,483,500		0	0.00	0	0.00	0	0.00	0	
EARLY CHILDHOOD PROGRAM		6,894,771		6,495,271		6,495,271		3,698,200		3,698,200		0	
EARLY CHILDHOOD EDUCATION GRANTS		0		0		0		6,500,000		6,500,000		0	
MPP - QUALITY ASSURANCE		59,713		559,713		59,713		319,713		319,713		0	
RIGHT FROM THE START PROGRAM		900,000		0		0		0		0		0	
AFTER SCHOOL PROGRAMMING (SACC)		21,908,383		21,577,278		21,577,278		21,577,278		21,577,278		0	
PERFORMANCE BASED ASSESSMENT		21,583,468		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		22,000,000		0	
DYSLEXIA TRAINING PROGRAM		250,000		250,000		250,000		250,000		250,000		0	
MISSOURI HEALTHY SCHOOLS, SUCCESSFUL STUDENTS		0		283,148		283,148		283,148		283,148		0	
TITLE I IASA		260,000,000		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		1,500,000		0	
STEPHEN M FERMAN FUND-GIFTED		9,027		9,027		9,027		9,027		9,027		0	
AP/DUAL CREDIT		0		0		0		0		0		0	
TITLE II - IMPROVE TEACHER QUALITY		44,000,000		44,000,000		44,000,000		44,000,000		44,000,000		0	
CHARTER SCHOOLS		2,432,000		0		0		0		0		0	
TITLE IV, PART A - STUDENT SUPPORT AND ACADEMIC ENRIC		8,000,000		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		3,500,000		0	
TITLE III, PART A - LANGUAGE ACQUISITION		5,800,000		5,800,000		5,800,000		5,800,000		5,800,000		0	
FEDERAL REFUGEES		300,000		300,000		300,000		300,000		300,000		0	
CHARACTER ED INITIATIVES		10,000		10,000		10,000		10,000		10,000		0	
TEACHER OF YEAR PROGRAM		40,000		40,000		40,000		40,000		40,000		0	
GROW YOUR OWN (GYO) START-UP GRANT		0		250,000		0		0		0		0	
VOCATIONAL REHAB-GRANT		67,987,529		68,311,975		68,311,975		68,311,975		68,311,975		0	
DISABILITY DETERMINATION-GRANT		24,162,577		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		4,653,103		(500,000)	
ADULT EDUCATION & LITERACY		15,014,023		15,014,023		15,014,023		15,014,023		15,014,023		0	
HIGH SCHOOL EQUIVALENCY		0		829,203		829,203		400,000		600,000		200,000	
TROOPS TO TEACHERS		0		95,000		95,000		95,000		95,000		0	

