

MISSOURI STATE BOARD OF EDUCATION AGENDA ITEM:**February 2017****FISCAL YEAR 2018 BUDGET REPORT****STATUTORY AUTHORITY:**

Section 33.220, RSMo.

Consent
ItemAction
ItemReport
Item**DEPARTMENT GOAL NO. 4:**

The Missouri Department of Elementary and Secondary Education will improve departmental efficiency and operational effectiveness.

SUMMARY:

The staff will provide an update on the Fiscal Year 2018 Budget recommendations.

PRESENTERS:

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

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FISCAL YEAR 2018 BUDGET COMPARISON**

								DIFFERENCE	
		FY 2017		FY 2018		FY 2018		GOV REC vs 2017 TAFP	
		TAFP	FTE	DEPT REQUEST	FTE	GOVERNOR RECS	FTE	AMOUNT	FTE
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES									
	OPERATIONS	4,617,565	72.80	4,617,565	72.80	4,617,565	72.80	0	0.00
	REFUNDS	70,000		70,000		70,000		0	
	FEDERAL OVERTIME RULE	0		335,979		0		0	
	FOUNDATION - EQUITY FORMULA	3,344,691,268		3,392,907,149		3,347,912,937		3,221,669	
	FOUNDATION - TRANSPORTATION	105,297,713		105,297,713		69,273,102		(36,024,611)	
	FOUNDATION - EARLY CHILDHOOD SPEC EDUC	170,840,842		183,209,718		183,209,718		12,368,876	
	FOUNDATION - CAREER EDUCATION	50,069,028		50,069,028		50,069,028		0	
	FOUNDATION - EARLY CHILDHOOD DEVELOPMENT	18,000,000		18,000,000		18,000,000		0	
	SMALL SCHOOLS PROGRAM	15,000,000		15,000,000		15,000,000		0	
	VIRTUAL EDUCATION	589,778		589,778		2,589,778		2,000,000	
	BOARD OPERATED SCHOOLS	50,205,555	714.90	52,205,555	714.90	53,905,555	704.65	3,700,000	(10.25)
	COMMUNITY PARTNERSHIPS	150,000		150,000		0		(150,000)	
	URBAN TEACHING PROGRAM	3,000,000		3,000,000		0		(3,000,000)	
	MATH & SCIENCE TUTORING PROGRAM	150,000		150,000		0		(150,000)	
	KANSAS CITY TUTORING PROGRAM	100,000		100,000		0		(100,000)	
	MISSOURI SCHOLARS AND FINE ARTS ACADEMIES	750,000		750,000		0		(750,000)	
	SCHOOL SAFETY TRAINING GRANTS	700,000		700,000		0		(700,000)	
	STEM PILOT	50,000		50,000		0		(50,000)	
	SCHOOL NUTRITION SERVICES	321,443,177		321,443,177		321,443,177		0	
	SCHOOL DISTRICT TRUST FUND (PROP C)	880,400,000		880,400,000		901,600,000		21,200,000	
	EARLY GRADE LITERACY	103,000		103,000		0		(103,000)	
	SCHOOL DISTRICT BONDS	492,000		492,000		492,000		0	
	FEDERAL GRANTS & DONATIONS	10,000,000		10,000,000		15,000,000		5,000,000	
DIVISION OF LEARNING SERVICES									
	OPERATIONS	14,312,219	216.86	14,312,219	216.11	14,312,219	216.11	0	(0.75)
	EXCELLENCE REVOLVING FUND	2,947,889	11.00	2,947,889	11.75	2,947,889	11.75	0	0.75
	ADULT LEARNING AND REHABILITATION SERVICES	33,648,236	659.20	32,212,236	659.20	32,490,776	659.20	(1,157,460)	0.00
	EARLY CHILDHOOD PROGRAM	14,791,841		14,791,841		12,791,841		(2,000,000)	
	RIGHT FROM THE START PROGRAM	900,000		900,000		900,000		0	
	AFTER SCHOOL PROGRAMMING (SACC)	21,908,383		21,908,383		21,908,383		0	
	PERFORMANCE BASED ASSESSMENT	25,583,468		25,583,468		21,583,468		(4,000,000)	
	CAREER EDUC-DISTRIBUTION TO SCHOOLS	21,000,000		21,000,000		21,000,000		0	
	TRAUMA INFORMED DEVELOPMENT	200,000		200,000		0		(200,000)	
	DYSLEXIA TRAINING PROGRAM	100,000		100,000		250,000		150,000	
	TITLE I IASA	250,000,000		260,000,000		260,000,000		10,000,000	
	HOMELESS AND COMPREHENSIVE SCHOOL HEALTH	1,500,000		1,500,000		1,500,000		0	
	STEPHEN M FERMAN FUND-GIFTED	9,027		9,027		9,027		0	
	AP/DUAL CREDIT	415,875		415,875		315,875		(100,000)	

Note: As of 02/01/17

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

FISCAL YEAR 2018 BUDGET COMPARISON

								DIFFERENCE	
	FY 2017		FY 2018		FY 2018		GOV REC vs 2017 TAFP		
	TAFP	FTE	DEPT REQUEST	FTE	GOVERNOR RECS	FTE	AMOUNT	FTE	
TITLE II - IMPROVE TEACHER QUALITY	44,000,000		44,000,000		44,000,000		0		
CHARTER SCHOOLS	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00	
TITLE IV, PART A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT	0		8,000,000		8,000,000		8,000,000		
TITLE VI, PART B - RURAL AND LOW INCOME SCHOOLS	3,500,000		3,500,000		3,500,000		0		
TITLE III, PART A - LANGUAGE ACQUISITION	5,400,000		5,800,000		5,800,000		400,000		
FEDERAL REFUGEES	300,000		300,000		300,000		0		
CHARACTER ED INITIATIVES	10,000		10,000		10,000		0		
TEACHER OF YEAR PROGRAM	40,000		40,000		40,000		0		
VOCATIONAL REHAB-GRANT	58,650,635		65,049,777		65,049,777		6,399,142		
DISABILITY DETERMINATION-GRANT	21,000,000		24,162,577		24,162,577		3,162,577		
INDEPENDENT LIVING CENTERS	5,244,588		5,244,588		4,644,588		(600,000)		
ADULT EDUCATION & LITERACY	15,324,023		15,324,023		15,014,023		(310,000)		
TROOPS TO TEACHERS	153,610		0		0		(153,610)		
SPECIAL EDUCATION-GRANT	244,873,391		244,873,391		244,873,391		0		
HIGH NEED FUND	46,555,141		59,536,351		59,536,351		12,981,210		
FIRST STEPS	53,312,710		53,312,710		53,312,710		0		
DMH/DMF PUBLIC SCHOOL PLACEMENTS	11,099,337		11,099,337		11,099,337		0		
SHELTERED WORKSHOPS	26,041,961		26,041,961		25,283,457		(758,504)		
READERS FOR THE BLIND	25,000		25,000		25,000		0		
BLIND STUDENT LITERACY (SB 401)	231,953		231,953		231,953		0		
SCHOOL FOR DEAF-TRUST	49,500		49,500		49,500		0		
SCHOOL FOR BLIND-TRUST	1,500,000		1,500,000		1,500,000		0		
SPECIAL OLYMPICS	100,000		100,000		100,000		0		
SCHOOL FOR SEVERELY HANDICAP-TRUST	200,000		200,000		200,000		0		
OTHER									
CHARTER PUBLIC SCHOOL COMMISSION	5,453,000	2.00	5,453,000	2.00	3,451,032	2.00	(2,001,968)	0.00	
MISSOURI COMMISSION FOR THE DEAF	748,984	7.00	728,984	7.00	728,984	7.00	(20,000)	0.00	
MISSOURI ASSISTIVE TECHNOLOGY	4,385,909	10.00	4,385,909	10.00	4,385,909	10.00	0	0.00	
CHILDREN'S SERVICES COMMISSION	8,000		8,000		8,000		0		
TOTALS	5,914,676,606	1,693.76	6,016,930,661	1,693.76	5,950,930,927	1,683.51	36,254,321	(10.25)	
REFUNDS	(70,000)		(70,000)		(70,000)		0		
MOAT-DEBT OFFSET ESCROW	(1,000)		(1,000)		(1,000)		0		
TOTAL BUDGET	5,914,605,606	1,693.76	6,016,859,661	1,693.76	5,950,859,927	1,683.51	36,254,321	(10.25)	
GENERAL REVENUE	3,318,174,889	821.50	3,391,766,890	821.50	3,294,940,542	811.25	(23,234,347)	(10.25)	
FEDERAL	1,073,686,848	854.26	1,102,348,902	853.51	1,107,337,497	853.51	33,650,649	(0.75)	
OTHER	1,522,743,869	18.00	1,522,743,869	18.75	1,548,581,888	18.75	25,838,019	0.75	
TOTAL BUDGET	5,914,605,606	1,693.76	6,016,859,661	1,693.76	5,950,859,927	1,683.51	36,254,321	(10.25)	

Note: As of 02/01/17