

MISSOURI STATE BOARD OF EDUCATION AGENDA ITEM:**April 2014****FISCAL YEAR 2015 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 2015 Budget recommendations.

PRESENTER(S):

Ron Lankford, 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 2015 BUDGET SUMMARY**

													DIFFERENCE	
													FY 2015 SENATE RECS	
													AND	
	FY 2014		FY 2015		FY 2015		FY 2015		FY 2015				FY 2015 HOUSE RECS	
	TAFP	FTE	BUDGET	FTE	GOVERNOR'S	FTE	HOUSE	FTE	SENATE	FTE			AMOUNT	FTE
	REQUEST		REQUEST		RECS		RECS		RECS					
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES														
OPERATIONS	4,387,975	72.80	4,506,177	72.80	4,557,042	72.80	4,523,131	72.80	4,522,802	72.80			(329)	0.00
REFUNDS	70,000		70,000		70,000		70,000		70,000				0	
EQUITY FORMULA	3,075,271,737		3,631,294,510		3,353,283,124		3,353,283,124		3,353,283,124				0	
SMALL SCHOOLS PROGRAM	15,000,000		15,000,000		15,000,000		15,000,000		15,000,000				0	
TRANSPORTATION	100,297,713		100,297,713		115,297,713		125,297,713		115,297,713				(10,000,000)	
EARLY CHILDHOOD SPEC EDUC	144,660,376		144,660,376		144,660,376		144,660,376		144,660,376				0	
CAREER EDUCATION	50,069,028		50,069,028		50,069,028		50,069,028		50,069,028				0	
EARLY CHILDHOOD DEVELOPMENT	15,000,000		15,000,000		16,000,000		16,000,000		16,000,000				0	
BOARD OPERATED SCHOOLS	51,183,563	718.90	51,361,850	718.90	48,755,088	718.90	48,492,931	718.90	48,290,763	718.90			(202,168)	0.00
VIRTUAL EDUCATION	389,778		389,778		389,778		389,778		389,778				0	
READING INSTRUCTION	0		0		0		3,500,000		0				(3,500,000)	
MATH & SCIENCE TUTORING PROGRAM	0		0		0		400,000		0				(400,000)	
URBAN TEACHING PROGRAM	2,000,000		2,000,000		3,000,000		3,000,000		3,000,000				0	
UNACCREDITED SCHL FUND BALANCE - NORMANDY	0		0		0		1		1				0	
MISSOURI SCHOLARS AND FINE ARTS ACADEMIES	200,000		200,000		200,000		200,000		750,000				550,000	
KANSAS CITY TUTORING PROGRAM	100,000		100,000		100,000		100,000		100,000				0	
ST. LOUIS INTRADISTRICT TRANSPORTATION	750,000		750,000		750,000		750,000		0				(750,000)	
CRITICAL NEEDS - SCHOOL BOARD MEMBER TRAINING	136,326		136,326		136,326		156,326		156,326				0	
CRITICAL NEEDS - REGIONAL PROFESSIONAL DEV CTRS	1,000,000		1,000,000		1,000,000		2,000,000		1,000,000				(1,000,000)	
CRITICAL NEEDS-SCHL SAFETY & ACTIVE SHOOTER GRANTS	0		0		0		0		750,000				750,000	
EARLY GRADE LITERACY	100,001		100,001		100,001		100,001		100,001				0	
BRIGHT FUTURES PROGRAM	100,000		0		0		150,000		0				(150,000)	
SCHOOL NUTRITION SERVICES	291,022,351		297,338,051		297,338,051		297,338,051		297,322,051				(16,000)	
SCHOOL DISTRICT TRUST FUND (PROP C)	793,100,000		793,100,000		827,500,000		827,500,000		827,500,000				0	
SCHOOL DISTRICT BONDS	492,000		492,000		492,000		492,000		492,000				0	
FEDERAL GRANTS & DONATIONS	10,000,000		10,000,000		10,000,000		10,000,000		10,000,000				0	
REBUILD MISSOURI SCHOOLS PROGRAM	900,000		900,000		900,000		900,000		3,235,000				2,335,000	
DIVISION OF LEARNING SERVICES														
OPERATIONS	14,955,301	214.86	15,060,188	216.86	14,047,489	216.86	13,680,366	211.86	13,860,681	214.86			180,315	3.00
EXCELLENCE REVOLVING FUND	2,926,384	11.00	3,087,534	11.00	2,937,673	11.00	2,931,980	11.00	2,931,980	11.00			0	0.00
ADULT LEARNING AND REHABILITATION SVS	30,200,083	659.20	30,364,884	659.20	30,745,061	659.20	30,491,611	659.20	30,491,611	659.20			0	0.00
EARLY CHILDHOOD PROGRAM	13,176,129		16,179,800		33,115,841		21,361,412		16,179,800				(5,181,612)	
AFTER SCHOOL PROGRAMMING (SACC)	18,928,383		21,928,383		21,928,383		21,928,383		21,928,383				0	
PERFORMANCE BASED ASSESSMENT	15,811,983		34,347,092		26,825,468		26,825,468		19,161,535				(7,663,933)	
BROADBAND EXPANSION	0		0		10,000,000		3,000,000		0				(3,000,000)	
CAREER EDUC-DISTRIBUTION TO SCHOOLS	25,991,000		25,991,000		23,500,000		23,500,000		23,500,000				0	
MISSOURI HISTORY TEACHERS PROGRAM	543		543		543		543		543				0	
TITLE I IASA	250,000,000		250,000,000		250,000,000		250,000,000		250,000,000				0	
ARRA SIG GRANT	5,000,000		0		0		0		0				0	
OTHER FEDERAL GRANTS	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	315,875		315,875		2,565,875		315,875		415,875				100,000	
IMPROVING SCHOOLS	0		0		2,000,000		250,000		0				(250,000)	
TITLE II - IMPROVE TEACHER QUALITY	59,348,890		59,348,890		52,000,000		52,000,000		52,000,000				0	
CHARTER SCHOOLS	2,732,000	2.00	2,732,000	0.00	2,638,072	0.00	2,732,858	2.00	2,728,701	2.00			(4,157)	0.00
TITLE VI, PART B - RURAL AND LOW INCOME SCHOOLS	4,500,000		4,500,000		3,500,000		3,500,000		3,500,000				0	
TITLE III, PART A - LANGUAGE ACQUISITION	5,200,000		5,200,000		5,200,000		5,200,000		5,200,000				0	
FEDERAL REFUGEES	300,000		300,000		300,000		300,000		300,000				0	

Note: As of 03/28/14

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FISCAL YEAR 2015 BUDGET SUMMARY**

											DIFFERENCE	
											FY 2015 SENATE RECS	
											AND	
	FY 2014		FY 2015		FY 2015		FY 2015		FY 2015		FY 2015 HOUSE RECS	
	TAFP	FTE	BUDGET	FTE	GOVERNOR'S	FTE	HOUSE	FTE	SENATE	FTE	AMOUNT	FTE
			REQUEST		RECS		RECS		RECS			
CHARACTER ED INITIATIVES	10,000		10,000		10,000		10,000		10,000		0	
SCHOOL SUPPORT AND INTERVENTION - MoLEAD	0		2,782,257	11.00	0	0	500,000		0		(500,000)	0.00
VOCATIONAL REHAB-GRANT	58,650,635		58,650,635		58,650,635		58,650,635		58,650,635		0	
DISABILITY DETERMINATION-GRANT	21,000,000		21,000,000		21,000,000		21,000,000		21,000,000		0	
INDEPENDENT LIVING CENTERS	4,189,588		4,644,588		4,189,588		4,644,588		4,644,588		0	
ADULT EDUCATION & LITERACY	15,324,023		15,324,023		15,324,023		15,324,023		15,318,768		(5,255)	
TROOPS TO TEACHERS	153,610		153,610		153,610		153,610		153,610		0	
SPECIAL EDUCATION-GRANT	274,873,391		274,873,391		274,873,391		274,873,391		274,873,391		0	
HIGH NEED FUND	36,155,141		46,555,141		46,555,141		46,555,141		46,555,141		0	
FIRST STEPS	44,812,710		53,312,710		53,312,710		53,312,710		53,312,710		0	
DMH/DMF PUBLIC SCHOOL PLACEMENTS	11,099,337		11,099,337		11,099,337		11,099,337		11,099,337		0	
SHELTERED WORKSHOPS	24,783,457		24,783,457		25,283,457		0		24,783,457		24,783,457	
READERS FOR THE BLIND	25,000		25,000		25,000		25,000		25,000		0	
BLIND STUDENT LITERACY (SB 401)	236,164		236,164		236,164		236,164		231,953		(4,211)	
SCHOOL FOR DEAF-TRUST	49,500		49,500		49,500		49,500		49,500		0	
SCHOOL FOR BLIND-TRUST	1,500,000		1,500,000		1,500,000		1,500,000		1,500,000		0	
SPECIAL OLYMPICS	100,000		100,000		100,000		100,000		100,000		0	
SCHOOL FOR SEVERELY HANDICAP-TRUST	200,000		200,000		200,000		200,000		200,000		0	
OTHER												
MISSOURI COMMISSION FOR THE DEAF	539,278	5.00	540,528	5.00	543,555	5.00	645,537	7.00	644,448	7.00	(1,089)	0.00
MISSOURI ASSISTIVE TECHNOLOGY	4,037,166	10.00	4,139,666	10.00	4,146,606	10.00	4,141,978	10.00	4,142,978	10.00	1,000	0.00
CHILDREN'S SERVICES COMMISSION	8,000		8,000		8,000		8,000		8,000		0	
TOTALS	5,504,873,446	1,693.76	6,109,619,033	1,704.76	5,889,672,676	1,693.76	5,856,929,597	1,692.76	5,853,000,615	1,695.76	(3,928,982)	3.00
LESS:												
FACILITIES MAINT RESERVE FUND												
REFUNDS	(70,000)		(70,000)		(70,000)		(70,000)		(70,000)		0	
REBUILD MISSOURI SCHOOLS	(900,000)		(900,000)		(900,000)		(900,000)		(3,235,000)		(2,335,000)	
TOTAL BUDGET	5,503,903,446	1,693.76	6,108,649,033	1,704.76	5,888,702,676	1,693.76	5,855,959,597	1,692.76	5,849,695,615	1,695.76	(6,263,982)	3.00
GENERAL REVENUE	2,897,809,349	817.50	2,959,041,669	828.50	3,349,374,229	817.50	3,138,925,338	816.50	3,117,226,899	816.50	(21,698,439)	0.00
FEDERAL BUDGET STABILIZATION FUND	0	0.00	0	0.00	0	0.00	0	0.00	24,783,457	0.00	24,783,457	0.00
FEDERAL BUDGET STIMULUS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL	1,098,047,023	859.26	1,102,576,217	859.26	1,086,959,862	859.26	1,086,621,024	859.26	1,086,721,024	859.26	100,000	0.00
OTHER	1,508,047,074	17.00	2,047,031,147	17.00	1,452,368,585	17.00	1,630,413,235	17.00	1,620,964,235	17.00	(9,449,000)	0.00
TOTAL BUDGET	5,503,903,446	1,693.76	6,108,649,033	1,704.76	5,888,702,676	1,693.76	5,855,959,597	1,692.76	5,849,695,615	1,692.76	(6,263,982)	0.00