

MISSOURI STATE BOARD OF EDUCATION AGENDA ITEM:**May 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 COMPARISON						
	FY 2014		FY 2015		DIFFERENCE	
	TAFP	FTE	TAFP	FTE	AMOUNT	FTE
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES						
OPERATIONS	4,387,975	72.80	4,522,802	72.80	134,827	0.00
REFUNDS	70,000		70,000		0	
EQUITY FORMULA	3,075,271,737		3,353,283,124		278,011,387	
SMALL SCHOOLS PROGRAM	15,000,000		15,000,000		0	
TRANSPORTATION	100,297,713		115,297,713		15,000,000	
EARLY CHILDHOOD SPEC EDUC	144,660,376		144,660,376		0	
CAREER EDUCATION	50,069,028		50,069,028		0	
EARLY CHILDHOOD DEVELOPMENT	15,000,000		16,000,000		1,000,000	
BOARD OPERATED SCHOOLS	51,183,563	718.90	48,492,931	718.90	(2,690,632)	0.00
VIRTUAL EDUCATION	389,778		389,778		0	
ST. LOUIS INTRADISTRICT TRANSPORTATION	750,000		750,000		0	
READING INSTRUCTION	0		3,500,000		3,500,000	
BRIGHT FUTURES PROGRAM	100,000		150,000		50,000	
URBAN TEACHING PROGRAM	2,000,000		3,000,000		1,000,000	
MATH & SCIENCE TUTORING PROGRAM	0		400,000		400,000	
UNACCREDITED SCHL FUND BALANCE - NORMANDY	0		1		1	
KANSAS CITY TUTORING PROGRAM	100,000		100,000		0	
MISSOURI SCHOLARS AND FINE ARTS ACADEMIES	200,000		750,000		550,000	
CRITICAL NEEDS - SCHOOL BOARD MEMBER TRAINING	136,326		156,326		20,000	
CRITICAL NEEDS - REGIONAL PROFESSIONAL DEV CTRS	1,000,000		1,000,000		0	
CRITICAL NEEDS-SCHL SAFETY & ACTIVE SHOOTER GRANTS	0		750,000		750,000	
EARLY GRADE LITERACY	100,001		100,001		0	
SCHOOL NUTRITION SERVICES	291,022,351		297,338,051		6,315,700	
SCHOOL DISTRICT TRUST FUND (PROP C)	793,100,000		827,500,000		34,400,000	
SCHOOL DISTRICT BONDS	492,000		492,000		0	
FEDERAL GRANTS & DONATIONS	10,000,000		10,000,000		0	
REBUILD MISSOURI SCHOOLS PROGRAM	900,000		3,235,000		2,335,000	
DIVISION OF LEARNING SERVICES						
OPERATIONS	14,955,301	214.86	13,860,681	214.86	(1,094,620)	0.00
EXCELLENCE REVOLVING FUND	2,926,384	11.00	2,931,980	11.00	5,596	0.00
ADULT LEARNING AND REHABILITATION SVS	30,200,083	659.20	30,491,611	659.20	291,528	0.00
EARLY CHILDHOOD PROGRAM	13,176,129		17,179,800		4,003,671	
AFTER SCHOOL PROGRAMMING (SACC)	18,928,383		21,928,383		3,000,000	
PERFORMANCE BASED ASSESSMENT	15,811,983		26,825,468		11,013,485	
BROADBAND EXPANSION	0		0		0	
CAREER EDUC-DISTRIBUTION TO SCHOOLS	25,991,000		23,500,000		(2,491,000)	
MISSOURI HISTORY TEACHERS PROGRAM	543		543		0	
TITLE I IASA	250,000,000		250,000,000		0	
ARRA SIG GRANT	5,000,000		0		(5,000,000)	
OTHER FEDERAL GRANTS	1,500,000		1,500,000		0	
STEPHEN M FERMAN FUND-GIFTED	9,027		9,027		0	
AP/DUAL CREDIT	315,875		415,875		100,000	
IMPROVING SCHOOLS	0		0		0	
TITLE II - IMPROVE TEACHER QUALITY	59,348,890		52,000,000		(7,348,890)	
CHARTER SCHOOLS	2,732,000	2.00	2,728,701	2.00	(3,299)	0.00
TITLE VI, PART B - RURAL AND LOW INCOME SCHOOLS	4,500,000		3,500,000		(1,000,000)	
TITLE III, PART A - LANGUAGE ACQUISITION	5,200,000		5,200,000		0	
FEDERAL REFUGEES	300,000		300,000		0	
CHARACTER ED INITIATIVES	10,000		10,000		0	
SCHOOL SUPPORT AND INTERVENTION - MoLEAD	0		500,000		500,000	
VOCATIONAL REHAB-GRANT	58,650,635		58,650,635		0	
DISABILITY DETERMINATION-GRANT	21,000,000		21,000,000		0	
INDEPENDENT LIVING CENTERS	4,189,588		4,644,588		455,000	
ADULT EDUCATION & LITERACY	15,324,023		15,324,023		0	
TROOPS TO TEACHERS	153,610		153,610		0	
SPECIAL EDUCATION-GRANT	274,873,391		274,873,391		0	
HIGH NEED FUND	36,155,141		46,555,141		10,400,000	
FIRST STEPS	44,812,710		53,312,710		8,500,000	
DMH/DMF PUBLIC SCHOOL PLACEMENTS	11,099,337		11,099,337		0	
SHELTERED WORKSHOPS	24,783,457		25,283,457		500,000	
READERS FOR THE BLIND	25,000		25,000		0	
BLIND STUDENT LITERACY (SB 401)	236,164		231,953		(4,211)	
SCHOOL FOR DEAF-TRUST	49,500		49,500		0	
SCHOOL FOR BLIND-TRUST	1,500,000		1,500,000		0	
SPECIAL OLYMPICS	100,000		100,000		0	
SCHOOL FOR SEVERELY HANDICAP-TRUST	200,000		200,000		0	

Note: As of 05/07/14

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION						
FISCAL YEAR 2015 BUDGET COMPARISON						
	FY 2014		FY 2015		DIFFERENCE	
	TAFP	FTE	TAFP	FTE	AMOUNT	FTE
OTHER						
MISSOURI COMMISSION FOR THE DEAF	539,278	5.00	644,848	7.00	105,570	2.00
MISSOURI ASSISTIVE TECHNOLOGY	4,037,166	10.00	4,142,978	10.00	105,812	0.00
CHILDREN'S SERVICES COMMISSION	8,000		8,000		0	
TOTALS	5,504,873,446	1,693.76	5,867,688,371	1,695.76	362,814,925	2.00
LESS:						
FACILITIES MAINT RESERVE FUND						
REFUNDS	(70,000)		(70,000)		0	
REBUILD MISSOURI SCHOOLS	(900,000)		(3,235,000)		(2,335,000)	
MISSOURI ASSISTIVE TECHNOLOGY (DEBT SERVICE)	0		(1,000)		(1,000)	
TOTAL BUDGET	5,503,903,446	1,693.76	5,864,382,371	1,695.76	360,478,925	2.00
GENERAL REVENUE	2,897,809,349	817.50	3,147,405,409	819.50	249,596,060	2.00
FEDERAL BUDGET STABILIZATION FUND	0	0.00	0	0.00	0	0.00
FEDERAL BUDGET STIMULUS	0	0.00	0	0.00	0	0.00
FEDERAL	1,098,047,023	859.26	1,086,371,024	859.26	(11,675,999)	0.00
OTHER	1,508,047,074	17.00	1,630,605,938	17.00	122,558,864	0.00
TOTAL BUDGET	5,503,903,446	1,693.76	5,864,382,371	1,695.76	360,478,925	2.00