

MISSOURI STATE BOARD OF EDUCATION AGENDA ITEM:**May 2015****FISCAL YEAR 2016 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 2016 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 2016 BUDGET COMPARISON**

		FY 2015		FY 2016		DIFFERENCE	
		TAFP AFTER	FTE	TAFP	FTE	AMOUNT	FTE
		VETO OVERRIDE					
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES							
OPERATIONS		4,522,802	72.80	4,542,839	72.80	20,037	0.00
REFUNDS		70,000		70,000		0	
FOUNDATION - EQUITY FORMULA		3,353,283,124		3,274,322,533		(78,960,591)	
FOUNDATION - TRANSPORTATION		115,297,713		100,297,713		(15,000,000)	
FOUNDATION - EARLY CHILDHOOD SPEC EDUC		144,660,376		149,660,376		5,000,000	
FOUNDATION - CAREER EDUCATION		50,069,028		50,069,028		0	
FOUNDATION - EARLY CHILDHOOD DEVELOPMENT		16,000,000		17,462,250		1,462,250	
SMALL SCHOOLS PROGRAM		15,000,000		15,000,000		0	
VIRTUAL EDUCATION		389,778		589,778		200,000	
SLPS INTRA-DISTRICT METRO TRANSPORTATION		750,000		200,000		(550,000)	
KC INTRA-DISTRICT METRO TRANSPORTATION		0		100,000		100,000	
BOARD OPERATED SCHOOLS		48,492,931	718.90	48,647,844	716.90	154,913	(2.00)
READING INSTRUCTION		3,500,000		0		(3,500,000)	
BRIGHT FUTURES PROGRAM		150,000		150,000		0	
URBAN TEACHING PROGRAM		3,000,000		3,000,000		0	
MATH & SCIENCE TUTORING PROGRAM		400,000		300,000		(100,000)	
UNACCREDITED SCHL FUND BALANCE-NORMANDY		1		0		(1)	
KANSAS CITY TUTORING PROGRAM		100,000		100,000		0	
MISSOURI SCHOLARS AND FINE ARTS ACADEMIES		750,000		750,000		0	
SCHOOL BOARD MEMBER TRAINING		136,326		136,326		0	
RPDC's		1,000,000		0		(1,000,000)	
SCHOOL SAFETY TRAINING GRANTS		750,000		650,000		(100,000)	
ECONOMIC EDUCATION		0		100,000		100,000	
SCHOOL NUTRITION SERVICES		297,338,051		297,338,051		0	
SCHOOL DISTRICT TRUST FUND (PROP C)		827,500,000		848,739,000		21,239,000	
EARLY GRADE LITERACY		100,001		100,000		(1)	
SCHOOL DISTRICT BONDS		492,000		492,000		0	
FEDERAL GRANTS & DONATIONS		10,000,000		10,000,000		0	
REBUILD MISSOURI SCHOOLS PROGRAM		3,235,000		0		(3,235,000)	
DIVISION OF LEARNING SERVICES							
OPERATIONS		13,860,681	214.86	14,111,472	214.86	250,791	0.00
EXCELLENCE REVOLVING FUND		2,931,980	11.00	2,935,344	11.00	3,364	0.00
ADULT LEARNING AND REHABILITATION SERVICES		30,491,611	659.20	30,941,377	659.20	449,766	0.00
EARLY CHILDHOOD PROGRAM		17,179,800		13,791,841		(3,387,959)	
AFTER SCHOOL PROGRAMMING (SACC)		21,928,383		21,908,383		(20,000)	
PERFORMANCE BASED ASSESSMENT		26,825,468		22,583,468		(4,242,000)	
CAREER EDUC-DISTRIBUTION TO SCHOOLS		23,500,000		23,500,000		0	
MISSOURI HISTORY TEACHERS PROGRAM		543		543		0	
TITLE I IASA		250,000,000		250,000,000		0	
OTHER FEDERAL GRANTS		1,500,000		1,500,000		0	
STEPHEN M FERMAN FUND-GIFTED		9,027		9,027		0	
AP/DUAL CREDIT		415,875		415,875		0	
TITLE II - IMPROVE TEACHER QUALITY		52,000,000		52,000,000		0	
CHARTER SCHOOLS		2,728,701	2.00	2,432,000	0.00	(296,701)	(2.00)
TITLE VI, PART B - RURAL AND LOW INCOME SCHOOLS		3,500,000		3,500,000		0	
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	
VOCATIONAL REHAB-GRANT		58,650,635		58,650,635		0	
DISABILITY DETERMINATION-GRANT		21,000,000		21,000,000		0	
INDEPENDENT LIVING CENTERS		4,644,588		4,644,588		0	
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		46,555,141		46,555,141		0	
FIRST STEPS		53,312,710		53,312,710		0	
DMH/DMF PUBLIC SCHOOL PLACEMENTS		11,099,337		11,099,337		0	
SHELTERED WORKSHOPS		25,283,457		25,283,457		0	
READERS FOR THE BLIND		25,000		25,000		0	
BLIND STUDENT LITERACY (SB 401)		231,953		231,953		0	

Note: As of 5/15/15

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FISCAL YEAR 2016 BUDGET COMPARISON**

	FY 2015		FY 2016		DIFFERENCE	
	TAFP AFTER	FTE	TAFP	FTE	AMOUNT	FTE
	VETO OVERRIDE					
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	
OTHER						
CHARTER PUBLIC SCHOOL COMMISSION	0	0.00	3,450,000	2.00	3,450,000	2.00
MISSOURI COMMISSION FOR THE DEAF	644,848	7.00	692,302	7.00	47,454	0.00
MISSOURI ASSISTIVE TECHNOLOGY	4,142,978	10.00	4,375,712	10.00	232,734	0.00
CHILDREN'S SERVICES COMMISSION	8,000		8,000		0	
TOTALS	5,867,168,371	1,695.76	5,789,486,427	1,693.76	(77,681,944)	(2.00)
LESS:						
REFUNDS	(70,000)		(70,000)		0	
REBUILD MISSOURI SCHOOLS	(3,235,000)		0		3,235,000	
MOAT-DEBT OFFSET ESCROW	(1,000)		(1,000)		0	
TOTAL BUDGET	5,863,862,371	1,695.76	5,789,415,427	1,693.76	(74,446,944)	(2.00)
GENERAL REVENUE						
GENERAL REVENUE	3,146,905,409	819.50	3,220,532,590	819.50	73,627,181	0.00
FEDERAL	1,086,371,024	859.26	1,087,047,244	857.26	676,220	(2.00)
OTHER	1,630,585,938	17.00	1,481,835,593	17.00	(148,750,345)	0.00
TOTAL BUDGET	5,863,862,371	1,695.76	5,789,415,427	1,693.76	(74,446,944)	(2.00)

Note: As of 5/15/15