

MISSOURI STATE BOARD OF EDUCATION AGENDA ITEM:**August 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 including items that were restricted or vetoed.

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.

FY15 APPROPRIATION LIST WITH RESERVES/WITHHOLDS

| HB SECT | FUND | APPROP | NAME | FY15 TAFP | | GOVERNOR VETO | TOTAL 3% | JULY | AMOUNT TO BUDGET | FTE |
|------------|------|--------|--------------------------------------|---------------|--------|------------------|---------------------|----------------------------|---------------------|--------|
| | | | | TOTAL | FTE | | GOVERNOR RESERVE | EXPENDITURE RESTRICTION | | |
| 2.005 | 0101 | 0537 | DIV OF GENERAL ADMIN PS-0101 | 1,816,591 | 36.60 | | (54,498) | (8,287) | 1,753,806 | 36.60 |
| 2.005 | 0101 | 2294 | DIV OF GENERAL ADMIN E&E-0101 | 115,600 | | | (3,468) | | 112,132 | |
| 2.005 | 0105 | 0538 | DIV OF GENERAL ADMIN PS-0105 | 1,899,527 | 36.20 | | | (8,667) | 1,890,860 | 36.20 |
| 2.005 | 0105 | 2296 | DIV OF GENERAL ADMIN E&E-0105 | 691,084 | | | | | 691,084 | |
| 2.010 | 0104 | 8855 | REFUNDS-0104 | 20,000 | | | | | 20,000 | |
| 2.010 | 0105 | 7893 | REFUNDS-0105 | 50,000 | | | | | 50,000 | |
| 2.015 | 0101 | 0015 | BOARD OPERATED PS-0101 | 28,025,792 | 700.01 | | (840,774) | (127,867) | 27,057,151 | 700.01 |
| 2.015 | 0101 | 2298 | BOARD OPERATED E&E-0101 | 12,884,395 | | | (386,532) | | 12,497,863 | |
| 2.015 | 0101 | 4055 | INTRADISTRICT METRO TRANSPORT-0101 | 750,000 | | | (22,500) | (375,000) | 352,500 | |
| 2.015 | 0105 | 0020 | BOARD OPERATED PS-0105 | 704,721 | 18.89 | | | (3,214) | 701,507 | 18.89 |
| 2.015 | 0105 | 2301 | BOARD OPERATED E&E-0105 | 4,001,668 | | | | | 4,001,668 | |
| 2.015 | 0105 | 3574 | BOARD OPERATED (MEDICAID) E&E-0105 | 1,000,000 | | | | | 1,000,000 | |
| 2.015 | 0287 | 9109 | FOUNDATION-FORMULA-NC-0287 | 835,818,636 | | | | | 835,818,636 | |
| 2.015 | 0289 | 2303 | BOARD OPERATED E&E-0289 | 1,876,355 | | | | | 1,876,355 | |
| 2.015 | 0291 | 2362 | FOUNDATION-TRANSPORTATION-0291 | 69,273,102 | | | | | 69,273,102 | |
| 2.015 | 0291 | 4269 | VIRTUAL EDUCATION E&E-0291 | 389,778 | | | | | 389,778 | |
| 2.015 | 0291 | 5645 | FOUNDATION-EARLY SPEC ED-0291 | 16,548,507 | | | | | 16,548,507 | |
| 2.015 | 0291 | 5667 | FOUNDATION-FORMULA-0291 | 42,295,163 | | | | | 42,295,163 | |
| 2.015 | 0497 | 9003 | FOUNDATION-FORMULA-0497 | 163,202,591 | | | | | 163,202,591 | |
| 2.015 | 0616 | 0720 | FOUNDATION-CAREER ED-0616 | 49,617,073 | | | | | 49,617,073 | |
| 2.015 | 0616 | 0722 | FOUNDATION-EARLY CHILD DEV-0616 | 11,000,000 | | | | (1,000,000) | 10,000,000 | |
| 2.015 | 0616 | 2081 | FOUNDATION-SMALL SCHOOLS PRGM-0616 | 15,000,000 | | | | | 15,000,000 | |
| 2.015 | 0616 | 8966 | FOUNDATION-FORMULA-NC-0616 | 1,958,854,028 | | | | (100,200,000) | 1,858,654,028 | |
| 2.015 | 0616 | 9106 | FOUNDATION-TRANSPORTATION-NC-0616 | 46,024,611 | | | | (15,000,000) | 31,024,611 | |
| 2.015 | 0616 | 9107 | FOUNDATION-EARLY SPEC ED-NC-0616 | 120,698,969 | | | | | 120,698,969 | |
| 2.015 | 0616 | 9108 | FOUNDATION-CAREER ED-NC-0616 | 451,955 | | | | | 451,955 | |
| 2.015 | 0784 | 2079 | FOUNDATION-FORMULA-0784 | 353,112,706 | | | | | 353,112,706 | |
| 2.015 | 0859 | 8118 | FOUNDATION-EARLY CHILD DEV-0859 | 5,000,000 | | | | | 5,000,000 | |
| 2.015 | 0859 | 8322 | FOUNDATION-EARLY SPEC ED-0859 | 7,412,900 | | | | | 7,412,900 | |
| 2.016 | 0101 | 8999 | READING INSTRUCTION-0101 | 3,500,000 | | (2,500,000) | (30,000) | | 970,000 | |
| 2.017 | 0101 | 8645 | BRIGHT FUTURES PROGRAM-0101 | 150,000 | | (150,000) | | | 0 | |
| 2.020 | 0101 | 8509 | URBAN TEACHING PROGRAM-0101 | 3,000,000 | | (1,000,000) | (60,000) | | 1,940,000 | |
| 2.021 | 0101 | 9022 | MATH & SCIENCE TUTORING-0101 | 400,000 | | (400,000) | | | 0 | |
| 2.022 | 0105 | 9097 | UNACCREDITED SCHL FUND BAL-0105 | | 1 | | | | | 1 |
| 2.025 | 0291 | 8321 | KC TUTORING PROGRAM-0291 | 100,000 | | | (3,000) | | 97,000 | |
| 2.030 | 0616 | 8320 | SCHLRS & FINE ARTS ACADEMIES-0616 | 200,000 | | | | (200,000) | 0 | |
| 2.030 | 0616 | 9127 | SCHLRS & FINE ARTS ACADEMIES-NC-0616 | 550,000 | | (550,000) | | | 0 | |
| 2.035 | 0101 | 8644 | REGIONAL PROF DEVELOP CTRS-0101 | 1,000,000 | | | | (1,000,000) | 0 | |
| 2.035 | 0101 | 9105 | SCHL SAFETY TRAINING GRANTS | 750,000 | | (750,000) | | | 0 | |
| 2.035 | 0616 | 6706 | CRITICAL NEEDS-TEACHER-0616 | 156,326 | | (20,000) | | (136,326) | 0 | |
| 2.040 | 0101 | 2535 | EARLY GRADE LITERACY PRGM-0101 | 100,000 | | | | (100,000) | 0 | |
| 2.040 | 0105 | 0945 | EARLY GRADE LITERACY PRGM-0105 | | 1 | | | (1) | 0 | |
| 2.045 | 0101 | 0495 | SCHOOL NUTRITION SERVICES-0101 | 3,412,151 | | | | | 3,412,151 | |
| 2.045 | 0105 | 0496 | SCHOOL NUTRITION SERVICES-0105 | 293,925,900 | | | | | 293,925,900 | |
| 2.050 | 0688 | 5240 | SCHOOL DISTRICT TRUST FUND-0688 | 827,500,000 | | | | | 827,500,000 | |
| 2.055 | 0248 | 0113 | SCHOOL DISTRICT BONDS-0248 | 492,000 | | | | | 492,000 | |
| 2.060 | 0104 | 1583 | FED GRANTS & DONATIONS-0104 | 3,500 | | | | | 3,500 | |
| 2.060 | 0104 | 9052 | FED GRANTS & DONATIONS EE-0104 | 46,500 | | | | | 46,500 | |

As of 7/8/14.

FY15 APPROPRIATION LIST WITH RESERVES/WITHHOLDS

| HB SECT | FUND | APPROP | NAME | FY15 TAFP | | GOVERNOR VETO | TOTAL 3% | JULY | AMOUNT TO BUDGET | FTE |
|------------|------|--------|--------------------------------------|-------------|--------|------------------|---------------------|----------------------------|---------------------|--------|
| | | | | TOTAL | FTE | | GOVERNOR RESERVE | EXPENDITURE RESTRICTION | | |
| 2.060 | 0105 | 4206 | FED GRANTS & DONATIONS-0105 | 9,950,000 | | | | | 9,950,000 | |
| 2.065 | 0917 | 8281 | REBUILD MISSOURI SCHOOLS-0917 | 3,235,000 | | | | | 3,235,000 | |
| 2.070 | 0101 | 7810 | DIV LEARNING SERVICES PS-0101 | 3,370,999 | 73.89 | | (101,130) | (15,383) | 3,254,486 | 73.89 |
| 2.070 | 0101 | 7811 | DIV LEARNING SERVICES E&E-0101 | 228,869 | | | (6,866) | | 222,003 | |
| 2.070 | 0104 | 0523 | ADULT LEARN & REHAB SERV PS-0104 | 27,776,137 | 659.20 | | | | 27,776,137 | 659.20 |
| 2.070 | 0104 | 2317 | ADULT LEARN & REHAB SERV E&E-0104 | 2,715,474 | | | | | 2,715,474 | |
| 2.070 | 0105 | 7812 | DIV LEARNING SERVICES PS-0105 | 6,520,856 | 140.97 | | | (29,750) | 6,491,106 | 140.97 |
| 2.070 | 0105 | 7813 | DIV LEARNING SERVICES E&E-0105 | 3,679,393 | | | | | 3,679,393 | |
| 2.070 | 0651 | 2297 | EXCELLENCE IN EDUCATION EE-0651 | 2,308,067 | | | | | 2,308,067 | |
| 2.070 | 0651 | 6459 | EXCELLENCE IN EDUCATION PS-0651 | 623,913 | 11.00 | | | (2,846) | 621,067 | 11.00 |
| 2.070 | 0859 | 8848 | DIV LEARNING SERVICES PS-0859 | 60,564 | | | (1,817) | (276) | 58,471 | |
| 2.075 | 0101 | 8339 | EARLY CHILDHOOD PROGRAM-0101 | 73,200 | | | (2,196) | | 71,004 | |
| 2.075 | 0101 | 8510 | EARLY CHILDHOOD PRGM MPP-0101 | 4,063,959 | | | (121,919) | (3,063,959) | 878,081 | |
| 2.075 | 0105 | 0027 | CHILD CARE DEV TRAINING-0105 | 399,500 | | | | | 399,500 | |
| 2.075 | 0105 | 0947 | EARLY CHILDHOOD PROGRAM-0105 | 824,000 | | | | | 824,000 | |
| 2.075 | 0616 | 7976 | EARLY CHILDHOOD PROGRAM-0616 | 125,000 | | | | | 125,000 | |
| 2.075 | 0859 | 0028 | EARLY CHILDHOOD PROGRAM-0859 | 11,694,141 | | | (350,824) | | 11,343,317 | |
| 2.080 | 0105 | 0948 | SCHOOL AGE AFTERSCHL PROG-0105 | 21,908,383 | | | | | 21,908,383 | |
| 2.080 | 0732 | 4129 | AFTERSCHOOOL TRUST FUND-0732 | 20,000 | | | | | 20,000 | |
| 2.085 | 0101 | 2536 | PERFORM BASED ASSESSMENT-0101 | 13,586,088 | | | (407,583) | | 13,178,505 | |
| 2.085 | 0105 | 5632 | PERFORM BASED ASSESSMENT-0105 | 8,800,000 | | | | | 8,800,000 | |
| 2.085 | 0287 | 2796 | PERFORM BASED ASSESSMENT-0287 | 128,125 | | | | | 128,125 | |
| 2.085 | 0291 | 1289 | PERFORM BASED ASSESSMENT-0291 | 4,311,255 | | | | | 4,311,255 | |
| 2.095 | 0105 | 0513 | CAREER ED-DISTRIBUTIONS-0105 | 23,500,000 | | | | | 23,500,000 | |
| 2.100 | 0105 | 4162 | MISSOURI HISTORY TEACHERS PRGRM | 543 | | | | | 543 | |
| 2.105 | 0105 | 0500 | TITLE I IASA-0105 | 250,000,000 | | | | | 250,000,000 | |
| 2.110 | 0105 | 4600 | OTHER FEDERAL GRANTS-0105 | 1,500,000 | | | | | 1,500,000 | |
| 2.115 | 0616 | 5640 | FERMAN MEMORIAL-GIFTED-0616 | 9,027 | | | | | 9,027 | |
| 2.120 | 0101 | 9110 | AP/DUAL CREDIT LOW-INC ASSIST-0101 | 100,000 | | (100,000) | | | 0 | |
| 2.120 | 0105 | 6102 | AP/DUAL CREDIT-0105 | 315,875 | | | | | 315,875 | |
| 2.130 | 0105 | 6218 | TITLE II IMP TEACHER QLTY-0105 | 52,000,000 | | | | | 52,000,000 | |
| 2.135 | 0101 | 8401 | MO CHARTER PUBLIC SCHL COMM E&E-0101 | 217,915 | | | (6,537) | (100,000) | 111,378 | |
| 2.135 | 0101 | 8653 | MO CHARTER PUBLIC SCHL COMM PS-0101 | 78,786 | 2.00 | | (2,364) | (358) | 76,064 | 2.00 |
| 2.135 | 0105 | 0047 | CHARTER SCHOOLS-0105 | 2,432,000 | | | | | 2,432,000 | |
| 2.140 | 0105 | 5875 | RURAL/LOW INC SCHL GRANTS-0105 | 3,500,000 | | | | | 3,500,000 | |
| 2.145 | 0105 | 5876 | LANGUAGE ACQUISITION-0105 | 5,200,000 | | | | | 5,200,000 | |
| 2.150 | 0105 | 3033 | FEDERAL REFUGEES-0105 | 300,000 | | | | | 300,000 | |
| 2.155 | 0101 | 8666 | CHARACTER ED INITIATIVE-0101 | 10,000 | | | | (10,000) | 0 | |
| 2.156 | 0101 | 8847 | SCHOOL SUPPORT AND INTERV E&E-0101 | 500,000 | | (500,000) | | | 0 | |
| 2.160 | 0101 | 0506 | VOCATIONAL REHAB GRANT-0101 | 13,589,689 | | | | | 13,589,689 | |
| 2.160 | 0104 | 0507 | VOCATIONAL REHAB GRANT-0104 | 42,660,946 | | | | | 42,660,946 | |
| 2.160 | 0104 | 1294 | VOC REHAB GRANT FROM DMH-0104 | 1,000,000 | | | | | 1,000,000 | |
| 2.160 | 0291 | 2806 | VOCATIONAL REHAB GRANT-0291 | 1,400,000 | | | | | 1,400,000 | |
| 2.165 | 0104 | 0512 | DISABILITY DETERMINATION GRANT-0104 | 21,000,000 | | | | | 21,000,000 | |
| 2.170 | 0101 | 8908 | INDEPENDENT LIVING CNTRS-0101 | 2,961,486 | | (455,000) | (75,195) | | 2,431,291 | |
| 2.170 | 0104 | 2808 | INDEPENDENT LIVING CNTRS-0104 | 1,292,546 | | | | | 1,292,546 | |
| 2.170 | 0284 | 2809 | INDEPENDENT LIVING CNTRS-0284 | 390,556 | | | | | 390,556 | |
| 2.175 | 0101 | 9427 | ADULT EDUCATION & LITERACY-0101 | 4,500,388 | | | (135,012) | | 4,365,376 | |

FY15 APPROPRIATION LIST WITH RESERVES/WITHHOLDS

| HB SECT | FUND | APPROP | NAME | FY15 TAFP TOTAL | FTE | GOVERNOR VETO | TOTAL 3% GOVERNOR RESERVE | JULY EXPENDITURE RESTRICTION | AMOUNT TO BUDGET | FTE |
|---|------|--------|---|----------------------|-----------------|--------------------|---------------------------|------------------------------|----------------------|-----------------|
| 2.175 | 0105 | 9428 | ADULT EDUCATION & LITERACY-0105 | 9,999,155 | | | | | 9,999,155 | |
| 2.175 | 0287 | 1631 | ADULT EDUCATION & LITERACY-0287 | 43,116 | | | | | 43,116 | |
| 2.175 | 0287 | 9111 | ADULT EDUCATION & LITERACY NC-0287 | 781,364 | | | | | 781,364 | |
| 2.180 | 0105 | 2435 | TROOPS TO TEACHERS E&E-0105 | 153,610 | | | | | 153,610 | |
| 2.185 | 0105 | 2265 | SPECIAL EDUCATION-GRANT-0105 | 274,873,391 | | | | | 274,873,391 | |
| 2.190 | 0101 | 7326 | HIGH NEED FUND-0101 | 26,965,141 | | | | | 26,965,141 | |
| 2.190 | 0291 | 0657 | HIGH NEED FUND-0291 | 19,590,000 | | | | | 19,590,000 | |
| 2.195 | 0101 | 4112 | FIRST STEPS-0101 | 28,740,309 | | | (862,209) | | 27,878,100 | |
| 2.195 | 0105 | 4580 | FIRST STEPS-0105 | 10,993,757 | | | | | 10,993,757 | |
| 2.195 | 0788 | 2258 | FIRST STEPS-0788 (Medicaid Reimburse Portion) | 10,000,000 | | | | | 10,000,000 | |
| 2.195 | 0788 | 2259 | FIRST STEPS-0788 | 3,000,000 | | | | | 3,000,000 | |
| 2.195 | 0859 | 3180 | FIRST STEPS-0859 | 578,644 | | | (17,359) | | 561,285 | |
| 2.200 | 0101 | 2542 | DFS/DMH PUBLIC PLACEMENTS-0101 | 3,330,731 | | | | | 3,330,731 | |
| 2.200 | 0291 | 5677 | DFS/DMH PUBLIC PLACEMENTS-0291 | 7,768,606 | | | | | 7,768,606 | |
| 2.205 | 0101 | 0498 | SHELTERED WORKSHOPS-0101 | 25,283,457 | | (500,000) | (743,504) | | 24,039,953 | |
| 2.210 | 0616 | 2268 | READERS FOR THE BLIND-0616 | 25,000 | | | | | 25,000 | |
| 2.215 | 0101 | 1861 | BLIND STUDENT LITERACY-0101 | 231,953 | | | (6,959) | | 224,994 | |
| 2.220 | 0922 | 5643 | SCHOOL FOR DEAF-0922 | 49,500 | | | | | 49,500 | |
| 2.225 | 0920 | 9806 | SCHOOL FOR BLIND-0920 | 1,500,000 | | | | | 1,500,000 | |
| 2.230 | 0101 | 2998 | SPECIAL OLYMPICS-0101 | 100,000 | | | (3,000) | | 97,000 | |
| 2.235 | 0618 | 2280 | SCHOOL SEVERELY HANDICAP-0618 | 200,000 | | | | | 200,000 | |
| 2.240 | 0101 | 2322 | COMM FOR THE DEAF E&E-0101 | 83,191 | | (20,000) | (1,896) | | 61,295 | |
| 2.240 | 0101 | 9919 | COMM FOR THE DEAF PS-0101 | 305,156 | 7.00 | (84,000) | (6,635) | (1,009) | 213,512 | 5.00 |
| 2.240 | 0264 | 0111 | COMM FOR THE DEAF E&E-0264 | 103,739 | | | | | 103,739 | |
| 2.240 | 0743 | 6099 | COMM FOR THE DEAF E&E-0743 | 119,000 | | | | | 119,000 | |
| 2.240 | 0743 | 7515 | COMM FOR THE DEAF PS-0743 | 33,762 | | | | | 33,762 | |
| 2.245 | 0188 | 2346 | ASSISTIVE TECHNOLOGY FEDERAL - PS | 232,418 | 4.00 | | | (1,060) | 231,358 | 4.00 |
| 2.245 | 0188 | 2350 | ASSISTIVE TECHNOLOGY FEDERAL - EE | 570,138 | | | | | 570,138 | |
| 2.245 | 0559 | 2351 | DEAF RELAY SERV & EQ. DIST. PRGM-PS | 223,568 | 5.00 | | | (1,019) | 222,549 | 5.00 |
| 2.245 | 0559 | 2365 | DEAF RELAY SERV & EQ. DIST. PRGM-EE | 1,639,703 | | | | | 1,639,703 | |
| 2.245 | 0753 | 9112 | MOAT-DEBT OFFSET ESCROW-0753 | 1,000 | | | | | 1,000 | |
| 2.245 | 0781 | 2370 | MO ASSISTIVE TECHNOLOGY | 850,000 | | | | | 850,000 | |
| 2.245 | 0889 | 2366 | ASSISTIVE TECHNOLOGY LOAN REV-PS | 51,151 | 1.00 | | | (233) | 50,918 | 1.00 |
| 2.245 | 0889 | 2367 | ASSISTIVE TECHNOLOGY LOAN REV -EE | 575,000 | | | | | 575,000 | |
| 2.250 | 0601 | 2820 | CHILDREN'S SERVICE COMMISSION-0601 | 8,000 | | | | | 8,000 | |
| TOTALS | | | | 5,867,688,371 | 1,695.76 | (7,029,000) | (4,253,775) | (121,385,255) | 5,735,020,341 | 1,693.76 |
| REFUNDS * | | | | (70,000) | | | | | (70,000) | |
| REBUILD MISSOURI SCHOOLS * | | | | (3,235,000) | | | | | (3,235,000) | |
| MOAT-DEBT OFFSET ESCROW* | | | | (1,000) | | | | | (1,000) | |
| TOTALS (Less Refunds/Rebuild MO Schls/Debt Escrow) | | | | 5,864,382,371 | 1,695.76 | (7,029,000) | (4,253,775) | (121,385,255) | 5,731,714,341 | 1,693.76 |

FY15 APPROPRIATION BUDGET REQUEST

| HB SECT | FUND | APPROP | NAME | FY14 TAFP | | CORE CHANGES | | FY14 ADJUSTED | | REQ INCREASES | | FY15 REQUESTED | | GOV'S INCREASES/CORE CHANGES | | FY15 GOVERNOR REC'S | |
|---------|------|--------|--------------------------------------|---------------|--------|--------------|-----|---------------|--------|---------------|-----|----------------|--------|------------------------------|-----|---------------------|--|
| | | | | AMOUNT | FTE | | FTE | CORE | FTE | | FTE | TOTAL | FTE | | FTE | | |
| 2.005 | 0101 | 0537 | DIV OF GENERAL ADMIN PS-0101 | 1,799,153 | 36.60 | | | 1,799,153 | 36.60 | 9,151 | | 1,808,304 | 36.60 | 24,865 | | 1,833,169 | |
| 2.005 | 0101 | 2294 | DIV OF GENERAL ADMIN E&E-0101 | 115,929 | | | | 115,929 | | | | 115,929 | | | | 115,929 | |
| 2.005 | 0105 | 0538 | DIV OF GENERAL ADMIN PS-0105 | 1,881,809 | 36.20 | | | 1,881,809 | 36.20 | 9,051 | | 1,890,860 | 36.20 | 26,000 | | 1,916,860 | |
| 2.005 | 0105 | 2296 | DIV OF GENERAL ADMIN E&E-0105 | 591,084 | | 100,000 | | 691,084 | | | | 691,084 | | | | 691,084 | |
| 2.010 | 0104 | 8855 | REFUNDS-0104 | 0 | | 0 | | 0 | | | | 0 | | 20,000 | | 20,000 | |
| 2.010 | 0105 | 7893 | REFUNDS-0105 | 10,000 | | 60,000 | | 70,000 | | | | 70,000 | | (20,000) | | 50,000 | |
| 2.010 | 2018 | 8034 | REFUNDS-2018 | 19,999 | | (19,999) | | 0 | | | | 0 | | | | 0 | |
| 2.010 | 2082 | 8035 | REFUNDS-2082 | 20,000 | | (20,000) | | 0 | | | | 0 | | | | 0 | |
| 2.010 | 2089 | 8280 | REFUNDS-2089 | | 1 | | (1) | 0 | | | | 0 | | | | 0 | |
| 2.010 | 2256 | 8033 | REFUNDS-2256 | 20,000 | | (20,000) | | 0 | | | | 0 | | | | 0 | |
| 2.015 | 0287 | 0678 | FOUNDATION-FORMULA-0287 | 717,347,395 | | | | 717,347,395 | | 1 | | 717,347,396 | | 118,471,240 | | 835,818,636 | |
| 2.015 | 0287 | 9109 | FOUNDATION-FORMULA-NC-0287 | | | | | 0 | | | | 0 | | | | 0 | |
| 2.015 | 0291 | 5667 | FOUNDATION-FORMULA-0291 | 57,857,943 | | | | 57,857,943 | | 1 | | 57,857,944 | | (15,999,568) | | 41,858,376 | |
| 2.015 | 0616 | 0679 | FOUNDATION-FORMULA-0616 | 1,914,486,078 | | | | 1,914,486,078 | | 556,022,770 | | 2,470,508,848 | | (333,408,714) | | 2,137,100,134 | |
| 2.015 | 0616 | 8966 | FOUNDATION-FORMULA-NC-0616 | 0 | | | | 0 | | 0 | | 0 | | | | 0 | |
| 2.015 | 0784 | 2079 | FOUNDATION-FORMULA-0784 | 385,580,321 | | | | 385,580,321 | | 1 | | 385,580,322 | | (47,074,344) | | 338,505,978 | |
| 2.015 | 0497 | 9003 | FOUNDATION-FORMULA-0497 | 0 | | | | 0 | | | | 0 | | | | 0 | |
| 2.015 | 0616 | 2081 | FOUNDATION-SMALL SCHOOLS PRGM | 15,000,000 | | | | 15,000,000 | | | | 15,000,000 | | | | 15,000,000 | |
| 2.015 | 0291 | 2362 | FOUNDATION-TRANSPORTATION-0291 | 69,273,102 | | | | 69,273,102 | | | | 69,273,102 | | | | 69,273,102 | |
| 2.015 | 0616 | 0684 | FOUNDATION-TRANSPORTATION-0616 | 31,024,611 | | | | 31,024,611 | | | | 31,024,611 | | 15,000,000 | | 46,024,611 | |
| 2.015 | 0616 | 9106 | FOUNDATION-TRANSPORTATION NC-0616 | 0 | | | | 0 | | | | 0 | | | | 0 | |
| 2.015 | 0291 | 5645 | FOUNDATION-EARLY SPEC ED-0291 | 16,548,507 | | | | 16,548,507 | | | | 16,548,507 | | | | 16,548,507 | |
| 2.015 | 0616 | 0702 | FOUNDATION-EARLY SPEC ED-0616 | 110,599,219 | | | | 110,599,219 | | 10,099,750 | | 120,698,969 | | | | 120,698,969 | |
| 2.015 | 0616 | 9107 | FOUNDATION-EARLY SPEC ED-NC-0616 | 0 | | | | 0 | | | | 0 | | | | 0 | |
| 2.015 | 0859 | 8322 | FOUNDATION-EARLY SPEC ED-0859 | 7,412,900 | | | | 7,412,900 | | | | 7,412,900 | | | | 7,412,900 | |
| 2.015 | 0421 | 8746 | FOUNDATION-EARLY SPEC ED-0421 | 10,099,750 | | (10,099,750) | | 0 | | | | 0 | | | | 0 | |
| 2.015 | 0616 | 0720 | FOUNDATION-CAREER ED-0616 | 50,069,028 | | | | 50,069,028 | | | | 50,069,028 | | | | 50,069,028 | |
| 2.015 | 0616 | 9108 | FOUNDATION-CAREER ED-NC-0616 | 0 | | | | 0 | | | | 0 | | | | 0 | |
| 2.015 | 0616 | 0722 | FOUNDATION-EARLY CHILD DEV-0616 | 10,000,000 | | | | 10,000,000 | | | | 10,000,000 | | 1,000,000 | | 11,000,000 | |
| 2.015 | 0859 | 8118 | FOUNDATION-EARLY CHILD DEV-0859 | 5,000,000 | | | | 5,000,000 | | | | 5,000,000 | | | | 5,000,000 | |
| 2.015 | 0101 | 0015 | BOARD OPERATED PS-0101 | 27,723,037 | 700.01 | | | 27,723,037 | 700.01 | 174,888 | | 27,897,925 | 700.01 | 383,592 | | 28,281,517 | |
| 2.015 | 0101 | 2298 | BOARD OPERATED E&E-0101 | 12,884,395 | | | | 12,884,395 | | | | 12,884,395 | | | | 12,884,395 | |
| 2.015 | 0105 | 0020 | BOARD OPERATED PS-0105 | 698,108 | 18.89 | | | 698,108 | 18.89 | 3,399 | | 701,507 | 18.89 | 9,646 | | 711,153 | |
| 2.015 | 0105 | 2301 | BOARD OPERATED E&E-0105 | 7,001,668 | | | | 7,001,668 | | | | 7,001,668 | | (3,000,000) | | 4,001,668 | |
| 2.015 | 0105 | 3574 | BOARD OPERATED (MEDICAID) E&E-0105 | 1,000,000 | | | | 1,000,000 | | | | 1,000,000 | | | | 1,000,000 | |
| 2.015 | 0289 | 2303 | BOARD OPERATED E&E-0289 | 1,876,355 | | | | 1,876,355 | | | | 1,876,355 | | | | 1,876,355 | |
| 2.015 | 0291 | 4269 | VIRTUAL EDUCATION E&E-0291 | 389,778 | | | | 389,778 | | | | 389,778 | | | | 389,778 | |
| 2.015 | 0101 | 4055 | INTRADISTRICT METRO TRANSPORT-0101 | 750,000 | | | | 750,000 | | | | 750,000 | | | | 750,000 | |
| 2.016 | 0101 | 8999 | READING INSTRUCTION-0101 | 0 | | | | 0 | | | | 0 | | | | 0 | |
| 2.017 | 0101 | 8645 | BRIGHT FUTURES PROGRAM-0101 | 100,000 | | (100,000) | | 0 | | | | 0 | | | | 0 | |
| 2.020 | 0101 | 8509 | URBAN TEACHING PROGRAM-0101 | 2,000,000 | | | | 2,000,000 | | | | 2,000,000 | | 1,000,000 | | 3,000,000 | |
| 2.021 | 0101 | 9022 | MATH & SCIENCE TUTORING-0101 | 0 | | | | 0 | | | | 0 | | | | 0 | |
| 2.022 | 0105 | 9097 | UNACCREDITED SCHL FUND BAL-0105 | 0 | | | | 0 | | | | 0 | | | | 0 | |
| 2.025 | 0291 | 8321 | KC TUTORING PROGRAM-0291 | 100,000 | | | | 100,000 | | | | 100,000 | | | | 100,000 | |
| 2.030 | 0616 | 8320 | SCHLRS & FINE ARTS ACADEMIES-0616 | 200,000 | | | | 200,000 | | | | 200,000 | | | | 200,000 | |
| 2.030 | 0616 | 9127 | SCHLRS & FINE ARTS ACADEMIES-NC-0616 | 0 | | | | 0 | | | | 0 | | | | 0 | |
| 2.035 | 0616 | 6706 | CRITICAL NEEDS-TEACHER-0616 | 136,326 | | | | 136,326 | | | | 136,326 | | | | 136,326 | |
| 2.035 | 0101 | 8644 | REGIONAL PROF DEVELOP CTRS-0101 | 1,000,000 | | | | 1,000,000 | | | | 1,000,000 | | | | 1,000,000 | |
| 2.035 | 0101 | 9105 | SCHL SAFETY&ACTIVE SHOOTER GRANTS | 0 | | | | 0 | | | | 0 | | | | 0 | |
| 2.040 | 0101 | 2535 | EARLY GRADE LITERACY PRGM-0101 | 100,000 | | | | 100,000 | | | | 100,000 | | | | 100,000 | |
| 2.040 | 0105 | 0945 | EARLY GRADE LITERACY PRGM-0105 | 1 | | | | 1 | | | | 1 | | | | 1 | |
| 2.045 | 0101 | 0495 | SCHOOL NUTRITION SERVICES-0101 | 3,412,151 | | | | 3,412,151 | | | | 3,412,151 | | | | 3,412,151 | |
| 2.045 | 0105 | 0496 | SCHOOL NUTRITION SERVICES-0105 | 287,610,200 | | | | 287,610,200 | | 6,315,700 | | 293,925,900 | | | | 293,925,900 | |
| 2.050 | 0688 | 5240 | SCHOOL DISTRICT TRUST FUND-0688 | 793,100,000 | | | | 793,100,000 | | | | 793,100,000 | | 34,400,000 | | 827,500,000 | |
| 2.055 | 0248 | 0113 | SCHOOL DISTRICT BONDS-0248 | 492,000 | | | | 492,000 | | | | 492,000 | | | | 492,000 | |
| 2.060 | 0105 | 4206 | FED GRANTS & DONATIONS-0105 | 9,950,000 | | | | 9,950,000 | | | | 9,950,000 | | | | 9,950,000 | |
| 2.060 | 0104 | 1583 | FED GRANTS & DONATIONS-0104 | 50,000 | | | | 50,000 | | | | 50,000 | | | | 50,000 | |
| 2.060 | 0104 | 9052 | FED GRANTS & DONATIONS EE-0104 | 0 | | | | 0 | | | | 0 | | | | 0 | |
| 2.065 | 0917 | 8281 | REBUILD MISSOURI SCHOOLS-0917 | 900,000 | | | | 900,000 | | | | 900,000 | | | | 900,000 | |

FY15 APPROPRIATION BUDGET REQUEST

| HB SECT | FUND | APPROP | NAME | FY14 TAFP | | | | FY14 ADJUSTED | | | | FY15 REQUESTED | | | | GOV'S INCREASES/ CORE CHANGES | | FY15 GOVERNOR REC'S |
|---------|------|--------|-------------------------------------|-------------|--------|--------------|--------|---------------|--------|---------------|-------|----------------|--------|--------------|---------|-------------------------------|--|---------------------|
| | | | | AMOUNT | FTE | CORE CHANGES | FTE | CORE | FTE | REQ INCREASES | FTE | TOTAL | FTE | CORE CHANGES | FTE | | | |
| 2.070 | 0101 | 7810 | DIV LEARNING SERVICES PS-0101 | 3,338,108 | 73.89 | 77,928 | 2.00 | 3,416,036 | 75.89 | 18,008 | | 3,434,044 | 75.89 | 47,219 | | 3,481,263 | | |
| 2.070 | 0101 | 7811 | DIV LEARNING SERVICES E&E-0101 | 231,937 | | 13,420 | | 245,357 | | | | 245,357 | | | | 245,357 | | |
| 2.070 | 0105 | 7812 | DIV LEARNING SERVICES PS-0105 | 6,455,863 | 140.97 | | | 6,455,863 | 140.97 | 35,243 | | 6,491,106 | 140.97 | 89,253 | | 6,580,359 | | |
| 2.070 | 0105 | 7813 | DIV LEARNING SERVICES E&E-0105 | 4,929,393 | | (100,000) | | 4,829,393 | | | | 4,829,393 | | (1,150,000) | | 3,679,393 | | |
| 2.070 | 0859 | 8848 | DIV LEARNING SERVICES PS-0859 | 0 | | 60,288 | | 60,288 | | | | 60,288 | | 829 | | 61,117 | | |
| 2.070 | 0104 | 0523 | ADULT LEARN & REHAB SERV PS-0104 | 27,484,609 | 659.20 | | | 27,484,609 | 659.20 | 164,801 | | 27,649,410 | 659.20 | 380,177 | | 28,029,587 | | |
| 2.070 | 0104 | 2317 | ADULT LEARN & REHAB SERV E&E-0104 | 2,715,474 | | | | 2,715,474 | | | | 2,715,474 | | | | 2,715,474 | | |
| 2.070 | 0651 | 6459 | EXCELLENCE IN EDUCATION PS-0651 | 618,317 | 11.00 | | | 618,317 | 11.00 | 2,750 | | 621,067 | 11.00 | 8,539 | | 629,606 | | |
| 2.070 | 0651 | 2297 | EXCELLENCE IN EDUCATION EE-0651 | 2,308,067 | | | | 2,308,067 | | 158,400 | | 2,466,467 | | (158,400) | | 2,308,067 | | |
| 2.075 | 0101 | 8339 | EARLY CHILDHOOD PROGRAM-0101 | 73,200 | | | | 73,200 | | | | 73,200 | | | | 73,200 | | |
| 2.075 | 0105 | 0947 | EARLY CHILDHOOD PROGRAM-0105 | 824,000 | | | | 824,000 | | | | 824,000 | | | | 824,000 | | |
| 2.075 | 0616 | 7976 | EARLY CHILDHOOD PROGRAM-0616 | 125,000 | | | | 125,000 | | | | 125,000 | | | | 125,000 | | |
| 2.075 | 0105 | 0027 | CHILD CARE DEV TRAINING DHE-0105 | 399,500 | | | | 399,500 | | | | 399,500 | | | | 399,500 | | |
| 2.075 | 0859 | 0028 | EARLY CHILDHOOD PROGRAM-0859 | 11,754,429 | | (60,288) | | 11,694,141 | | 3,063,959 | | 14,758,100 | | (3,063,959) | | 11,694,141 | | |
| 2.075 | 0101 | 8510 | EARLY CHILDHOOD PRGM DHE-0101 | 0 | | | | 0 | | | | 0 | | 20,000,000 | | 20,000,000 | | |
| 2.080 | 0105 | 0948 | SCHOOL AGE AFTERSCHL PROG-0105 | 18,908,383 | | | | 18,908,383 | | 3,000,000 | | 21,908,383 | | | | 21,908,383 | | |
| 2.080 | 0732 | 4129 | AFTERSCHOOOL TRUST FUND-0732 | 20,000 | | | | 20,000 | | | | 20,000 | | | | 20,000 | | |
| 2.085 | 0101 | 2536 | PERFORM BASED ASSESSMENT-0101 | 1,187,881 | | | | 1,187,881 | | 18,535,109 | | 19,722,990 | | (6,136,902) | | 13,586,088 | | |
| 2.085 | 0105 | 5632 | PERFORM BASED ASSESSMENT-0105 | 10,184,722 | | | | 10,184,722 | | | | 10,184,722 | | (1,384,722) | | 8,800,000 | | |
| 2.085 | 0287 | 2796 | PERFORM BASED ASSESSMENT-0287 | 128,125 | | | | 128,125 | | | | 128,125 | | | | 128,125 | | |
| 2.085 | 0291 | 1289 | PERFORM BASED ASSESSMENT-0291 | 4,311,255 | | | | 4,311,255 | | | | 4,311,255 | | | | 4,311,255 | | |
| 2.090 | 0101 | 8964 | BROADBAND EXPANSION-0101 | 0 | | | | 0 | | | | 0 | | 10,000,000 | | 10,000,000 | | |
| 2.095 | 0105 | 0513 | CAREER ED-DISTRIBUTIONS-0105 | 25,991,000 | | | | 25,991,000 | | | | 25,991,000 | | (2,491,000) | | 23,500,000 | | |
| 2.100 | 0105 | 4162 | MISSOURI HISTORY TEACHERS PRGRM | 543 | | | | 543 | | | | 543 | | | | 543 | | |
| 2.105 | 0105 | 0500 | TITLE I IASA-0105 | 250,000,000 | | | | 250,000,000 | | | | 250,000,000 | | | | 250,000,000 | | |
| 2.110 | 0105 | 4600 | OTHER FEDERAL GRANTS-0105 | 1,500,000 | | | | 1,500,000 | | | | 1,500,000 | | | | 1,500,000 | | |
| 2.115 | 0616 | 5640 | FERMAN MEMORIAL-GIFTED-0616 | 9,027 | | | | 9,027 | | | | 9,027 | | | | 9,027 | | |
| 2.120 | 0105 | 6102 | AP/DUAL CREDIT-0105 | 315,875 | | | | 315,875 | | | | 315,875 | | | | 315,875 | | |
| 2.120 | 0101 | 9110 | AP/DUAL CR LOW-INC ASSIST-0101 | 0 | | | | 0 | | | | 0 | | | | 0 | | |
| 2.120 | 0101 | 8936 | COLLEGE AND CAREERS-0101 | 0 | | | | 0 | | | | 0 | | 2,250,000 | | 2,250,000 | | |
| 2.125 | 0101 | 8894 | SCHOOL-TO-WORK (JAG)-0101 | 0 | | | | 0 | | | | 0 | | 750,000 | | 750,000 | | |
| 2.125 | 0105 | 8965 | SCHOOL-TO-WORK (JAG)-0105 | 0 | | | | 0 | | | | 0 | | 250,000 | | 250,000 | | |
| 2.125 | 0101 | 8935 | INNOVATION HIGH SCHOOLS-0101 | 0 | | | | 0 | | | | 0 | | 1,000,000 | | 1,000,000 | | |
| 2.130 | 0105 | 6218 | TITLE II IMP TEACHER QLTY-0105 | 59,348,890 | | | | 59,348,890 | | | | 59,348,890 | | (7,348,890) | | 52,000,000 | | |
| 2.135 | 0105 | 0047 | CHARTER SCHOOLS-0105 | 2,432,000 | | | | 2,432,000 | | | | 2,432,000 | | | | 2,432,000 | | |
| 2.135 | 0101 | 8401 | MO CHARTER PUBLIC SCHL COMM E&E-010 | 222,072 | | (16,000) | | 206,072 | | 93,928 | | 300,000 | | (93,928) | | 206,072 | | |
| 2.135 | 0101 | 8653 | MO CHARTER PUBLIC SCHL COMM PS-0101 | 77,928 | 2.00 | (77,928) | (2.00) | 0 | 0.00 | | | 0 | 0.00 | | | 0 | | |
| 2.140 | 0105 | 5875 | RURAL/LOW INC SCHL GRANTS-0105 | 4,500,000 | | | | 4,500,000 | | | | 4,500,000 | | (1,000,000) | | 3,500,000 | | |
| 2.145 | 0105 | 5876 | LANGUAGE ACQUISITION-0105 | 5,200,000 | | | | 5,200,000 | | | | 5,200,000 | | | | 5,200,000 | | |
| 2.150 | 0105 | 3033 | FEDERAL REFUGEES-0105 | 300,000 | | | | 300,000 | | | | 300,000 | | | | 300,000 | | |
| 2.155 | 0101 | 8666 | CHARACTER ED INITIATIVE-0101 | 10,000 | | | | 10,000 | | | | 10,000 | | | | 10,000 | | |
| 2.156 | 0101 | 8846 | SCHOOL SUPPORT AND INTERV PS-0101 | 0 | 0.00 | | | 0 | 0.00 | 555,504 | 11.00 | 555,504 | 11.00 | (555,504) | (11.00) | 0 | | |
| 2.156 | 0101 | 8847 | SCHOOL SUPPORT AND INTERV E&E-0101 | 0 | | | | 0 | | 2,226,753 | | 2,226,753 | | (2,226,753) | | 0 | | |
| 2.160 | 0101 | 0506 | VOCATIONAL REHAB GRANT-0101 | 13,589,689 | | | | 13,589,689 | | | | 13,589,689 | | | | 13,589,689 | | |
| 2.160 | 0104 | 0507 | VOCATIONAL REHAB GRANT-0104 | 42,660,946 | | | | 42,660,946 | | | | 42,660,946 | | | | 42,660,946 | | |
| 2.160 | 0104 | 1294 | VOC REHAB GRANT FROM DMH-0104 | 1,000,000 | | | | 1,000,000 | | | | 1,000,000 | | | | 1,000,000 | | |
| 2.160 | 0291 | 2806 | VOCATIONAL REHAB GRANT-0291 | 1,400,000 | | | | 1,400,000 | | | | 1,400,000 | | | | 1,400,000 | | |
| 2.165 | 0104 | 0512 | DISABILITY DETERMINATION GRANT-0104 | 21,000,000 | | | | 21,000,000 | | | | 21,000,000 | | | | 21,000,000 | | |
| 2.170 | 0101 | 8908 | INDEPENDENT LIVING CNTRS-0101 | 2,381,486 | | | | 2,381,486 | | 580,000 | | 2,961,486 | | (455,000) | | 2,506,486 | | |
| 2.170 | 0104 | 2808 | INDEPENDENT LIVING CNTRS-0104 | 1,292,546 | | | | 1,292,546 | | | | 1,292,546 | | | | 1,292,546 | | |
| 2.170 | 0284 | 2809 | INDEPENDENT LIVING CNTRS-0284 | 515,556 | | (125,000) | | 390,556 | | | | 390,556 | | | | 390,556 | | |
| 2.175 | 0101 | 9427 | ADULT EDUCATION & LITERACY-0101 | 4,500,388 | | | | 4,500,388 | | | | 4,500,388 | | | | 4,500,388 | | |
| 2.175 | 0105 | 9428 | ADULT EDUCATION & LITERACY-0105 | 9,999,155 | | | | 9,999,155 | | | | 9,999,155 | | | | 9,999,155 | | |
| 2.175 | 0287 | 1631 | ADULT EDUCATION & LITERACY-0287 | 824,480 | | | | 824,480 | | | | 824,480 | | | | 824,480 | | |
| 2.175 | 0287 | 9111 | ADULT EDUCATION & LITERACY NC-0287 | 0 | | | | 0 | | | | 0 | | | | 0 | | |
| 2.180 | 0105 | 2435 | TROOPS TO TEACHERS E&E-0105 | 153,610 | | | | 153,610 | | | | 153,610 | | | | 153,610 | | |
| 2.185 | 0105 | 2265 | SPECIAL EDUCATION-GRANT-0105 | 274,873,391 | | | | 274,873,391 | | | | 274,873,391 | | | | 274,873,391 | | |
| 2.190 | 0101 | 7326 | HIGH NEED FUND-0101 | 16,565,141 | | | | 16,565,141 | | 10,400,000 | | 26,965,141 | | | | 26,965,141 | | |
| 2.190 | 0291 | 0657 | HIGH NEED FUND-0291 | 19,590,000 | | | | 19,590,000 | | | | 19,590,000 | | | | 19,590,000 | | |

FY15 APPROPRIATION BUDGET REQUEST

| HB SECT | FUND | APPROP | NAME | FY14 TAFP | | CORE CHANGES | | FY14 ADJUSTED CORE | | REQ INCREASES | | FY15 REQUESTED TOTAL | | GOV'S INCREASES/ CORE CHANGES | | FY15 GOVERNOR REC'S | |
|---------------|------|--------|--|----------------------|-----------------|---------------------|-------------|----------------------|-----------------|--------------------|--------------|----------------------|-----------------|-------------------------------|----------------|----------------------|------------|
| | | | | AMOUNT | FTE | | FTE | | FTE | | FTE | | | FTE | | FTE | |
| 2.195 | 0101 | 4112 | FIRST STEPS-0101 | 0 | | | | 0 | | 28,740,309 | | 28,740,309 | | | | | 28,740,309 |
| 2.195 | 0421 | 8747 | FIRST STEPS-0421 | 20,240,309 | | (20,240,309) | | 0 | | | | 0 | | | | | 0 |
| 2.195 | 0105 | 4580 | FIRST STEPS-0105 | 10,993,757 | | | | 10,993,757 | | | | 10,993,757 | | | | | 10,993,757 |
| 2.195 | 0859 | 3180 | FIRST STEPS-0859 | 578,644 | | | | 578,644 | | | | 578,644 | | | | | 578,644 |
| 2.195 | 0788 | 2258 | FIRST STEPS-0788 (Medicaid Reimbursement P | 7,000,000 | | | | 7,000,000 | | | | 7,000,000 | 3,000,000 | | | | 10,000,000 |
| 2.195 | 0788 | 2259 | FIRST STEPS-0788 | 6,000,000 | | | | 6,000,000 | | | | 6,000,000 | (3,000,000) | | | | 3,000,000 |
| 2.200 | 0291 | 5677 | DFS/DMH PUBLIC PLACEMENTS-0291 | 7,768,606 | | | | 7,768,606 | | | | 7,768,606 | | | | | 7,768,606 |
| 2.200 | 0101 | 2542 | DFS/DMH PUBLIC PLACEMENTS-0101 | 3,330,731 | | | | 3,330,731 | | | | 3,330,731 | | | | | 3,330,731 |
| 2.205 | 0101 | 0498 | SHELTERED WORKSHOPS-0101 | 24,783,457 | | | | 24,783,457 | | | | 24,783,457 | 500,000 | | | | 25,283,457 |
| 2.210 | 0616 | 2268 | READERS FOR THE BLIND-0616 | 25,000 | | | | 25,000 | | | | 25,000 | | | | | 25,000 |
| 2.215 | 0101 | 1861 | BLIND STUDENT LITERACY-0101 | 236,164 | | | | 236,164 | | | | 236,164 | | | | | 236,164 |
| 2.220 | 0922 | 0543 | SCHOOL FOR DEAF-0922 | 49,500 | | | | 49,500 | | | | 49,500 | | | | | 49,500 |
| 2.225 | 0920 | 9806 | SCHOOL FOR BLIND-0920 | 1,500,000 | | | | 1,500,000 | | | | 1,500,000 | | | | | 1,500,000 |
| 2.230 | 0101 | 2998 | SPECIAL OLYMPICS-0101 | 100,000 | | | | 100,000 | | | | 100,000 | | | | | 100,000 |
| 2.235 | 0618 | 2280 | SCHOOL SEVERELY HANDICAP-0618 | 200,000 | | | | 200,000 | | | | 200,000 | | | | | 200,000 |
| 2.240 | 0101 | 9919 | COMM FOR THE DEAF PS-0101 | 218,897 | 5.00 | | | 218,897 | 5.00 | 1,250 | | 220,147 | 5.00 | 3,027 | | | 223,174 |
| 2.240 | 0101 | 2322 | COMM FOR THE DEAF E&E-0101 | 63,880 | | | | 63,880 | | | | 63,880 | | | | | 63,880 |
| 2.240 | 0264 | 0111 | COMM FOR THE DEAF E&E-0264 | 103,739 | | | | 103,739 | | | | 103,739 | | | | | 103,739 |
| 2.240 | 0743 | 7515 | COMM FOR THE DEAF PS-0743 | 33,762 | | | | 33,762 | | | | 33,762 | | | | | 33,762 |
| 2.240 | 0743 | 6099 | COMM FOR THE DEAF E&E-0743 | 119,000 | | | | 119,000 | | | | 119,000 | | | | | 119,000 |
| 2.245 | 0188 | 2346 | ASSISTIVE TECHNOLOGY FEDERAL - PS | 230,358 | 4.00 | | | 230,358 | 4.00 | 1,000 | | 231,358 | 4.00 | 3,181 | | | 234,539 |
| 2.245 | 0188 | 2350 | ASSISTIVE TECHNOLOGY FEDERAL - EE | 570,138 | | | | 570,138 | | | | 570,138 | | | | | 570,138 |
| 2.245 | 0559 | 2351 | DEAF RELAY SERV & EQ. DIST. PRGM-PS | 221,299 | 5.00 | | | 221,299 | 5.00 | 1,250 | | 222,549 | 5.00 | 3,059 | | | 225,608 |
| 2.245 | 0559 | 2365 | DEAF RELAY SERV & EQ. DIST. PRGM-EE | 1,639,703 | | | | 1,639,703 | | | | 1,639,703 | | | | | 1,639,703 |
| 2.245 | 0889 | 2366 | ASSISTIVE TECHNOLOGY LOAN REV-PS | 50,668 | 1.00 | | | 50,668 | 1.00 | 250 | | 50,918 | 1.00 | 700 | | | 51,618 |
| 2.245 | 0889 | 2367 | ASSISTIVE TECHNOLOGY LOAN REV -EE | 475,000 | | | | 475,000 | | 100,000 | | 575,000 | | | | | 575,000 |
| 2.245 | 0753 | 9112 | MOAT-DEBT OFFSET ESCROW-0753 | 0 | | | | 0 | | | | 0 | | | | | 0 |
| 2.245 | 0781 | 2370 | MO ASSISTIVE TECHNOLOGY | 850,000 | | | | 850,000 | | | | 850,000 | | | | | 850,000 |
| 2.250 | 0601 | 2820 | CHILDREN'S SERVICE COMMISSION-0601 | 8,000 | | | | 8,000 | | | | 8,000 | | | | | 8,000 |
| 2.275 | 0101 | | DISTRIBUTION TO DESE AND DHE | 0 | | | | 0 | | | | 0 | | | | | 0 |
| TOTALS | | | | 5,504,873,446 | 1,693.76 | (35,567,639) | 0.00 | 5,469,305,807 | 1,693.76 | 640,313,226 | 11.00 | 6,109,619,033 | 1,704.76 | (219,946,357) | (11.00) | 5,889,672,676 | |

FY15 APPROPRIATION BUDGET REQUEST

| HB SECT | FUND | APPROP | NAME | FTE | HOUSE BUDGET INTRO/ CORE CHANGES | FTE | FY15 HOUSE BUDGET INTRODUCED | FTE | HOUSE APPROP COMMITTEE/ CORE CHANGES | FTE | FY15 HOUSE APPROPRIATIONS | FTE | HOUSE BUDGET SUBSTITUTE INCREASES/ CORE CHANGES |
|---------|------|--------|--------------------------------------|--------|----------------------------------|-----|------------------------------|--------|--------------------------------------|-----|---------------------------|--------|---|
| 2.005 | 0101 | 0537 | DIV OF GENERAL ADMIN PS-0101 | 36.60 | (34,016) | | 1,799,153 | 36.60 | | | 1,799,153 | 36.60 | (16,578) |
| 2.005 | 0101 | 2294 | DIV OF GENERAL ADMIN E&E-0101 | | | | 115,929 | | | | 115,929 | | |
| 2.005 | 0105 | 0538 | DIV OF GENERAL ADMIN PS-0105 | 36.20 | (35,051) | | 1,881,809 | 36.20 | | | 1,881,809 | 36.20 | (17,333) |
| 2.005 | 0105 | 2296 | DIV OF GENERAL ADMIN E&E-0105 | | (100,000) | | 591,084 | | | | 591,084 | | |
| 2.010 | 0104 | 8855 | REFUNDS-0104 | | (20,000) | | 0 | | | | 0 | | |
| 2.010 | 0105 | 7893 | REFUNDS-0105 | | (40,000) | | 10,000 | | | | 10,000 | | |
| 2.010 | 2018 | 8034 | REFUNDS-2018 | | 19,999 | | 19,999 | | | | 19,999 | | |
| 2.010 | 2082 | 8035 | REFUNDS-2082 | | 20,000 | | 20,000 | | | | 20,000 | | |
| 2.010 | 2089 | 8280 | REFUNDS-2089 | | 1 | | 1 | | | | 1 | | |
| 2.010 | 2256 | 8033 | REFUNDS-2256 | | 20,000 | | 20,000 | | | | 20,000 | | |
| 2.015 | 0287 | 0678 | FOUNDATION-FORMULA-0287 | | (118,471,241) | | 717,347,395 | | 100,416,776 | | 817,764,171 | | |
| 2.015 | 0287 | 9109 | FOUNDATION-FORMULA-NC-0287 | | | | 0 | | | | 0 | | |
| 2.015 | 0291 | 5667 | FOUNDATION-FORMULA-0291 | | 15,999,567 | | 57,857,943 | | | | 57,857,943 | | 7,467,184 |
| 2.015 | 0616 | 0679 | FOUNDATION-FORMULA-0616 | | (222,614,056) | | 1,914,486,078 | | | | 1,914,486,078 | | (178,053,403) |
| 2.015 | 0616 | 8966 | FOUNDATION-FORMULA-NC-0616 | | | | 0 | | | | 0 | | |
| 2.015 | 0784 | 2079 | FOUNDATION-FORMULA-0784 | | 47,074,343 | | 385,580,321 | | | | 385,580,321 | | 14,606,728 |
| 2.015 | 0497 | 9003 | FOUNDATION-FORMULA-0497 | | | | 0 | | | | 0 | | 155,979,491 |
| 2.015 | 0616 | 2081 | FOUNDATION-SMALL SCHOOLS PRGM | | | | 15,000,000 | | | | 15,000,000 | | |
| 2.015 | 0291 | 2362 | FOUNDATION-TRANSPORTATION-0291 | | | | 69,273,102 | | | | 69,273,102 | | |
| 2.015 | 0616 | 0684 | FOUNDATION-TRANSPORTATION-0616 | | (15,000,000) | | 31,024,611 | | 15,000,000 | | 46,024,611 | | 10,000,000 |
| 2.015 | 0616 | 9106 | FOUNDATION-TRANSPORTATION NC-0616 | | | | 0 | | | | 0 | | |
| 2.015 | 0291 | 5645 | FOUNDATION-EARLY SPEC ED-0291 | | | | 16,548,507 | | | | 16,548,507 | | |
| 2.015 | 0616 | 0702 | FOUNDATION-EARLY SPEC ED-0616 | | (10,099,750) | | 110,599,219 | | 10,099,750 | | 120,698,969 | | |
| 2.015 | 0616 | 9107 | FOUNDATION-EARLY SPEC ED-NC-0616 | | | | 0 | | | | 0 | | |
| 2.015 | 0859 | 8322 | FOUNDATION-EARLY SPEC ED-0859 | | | | 7,412,900 | | | | 7,412,900 | | |
| 2.015 | 0421 | 8746 | FOUNDATION-EARLY SPEC ED-0421 | | 10,099,750 | | 10,099,750 | | (10,099,750) | | 0 | | |
| 2.015 | 0616 | 0720 | FOUNDATION-CAREER ED-0616 | | | | 50,069,028 | | | | 50,069,028 | | |
| 2.015 | 0616 | 9108 | FOUNDATION-CAREER ED-NC-0616 | | | | 0 | | | | 0 | | |
| 2.015 | 0616 | 0722 | FOUNDATION-EARLY CHILD DEV-0616 | | (1,000,000) | | 10,000,000 | | 1,000,000 | | 11,000,000 | | |
| 2.015 | 0859 | 8118 | FOUNDATION-EARLY CHILD DEV-0859 | | | | 5,000,000 | | | | 5,000,000 | | |
| 2.015 | 0101 | 0015 | BOARD OPERATED PS-0101 | 700.01 | (558,480) | | 27,723,037 | 700.01 | | | 27,723,037 | 700.01 | (255,725) |
| 2.015 | 0101 | 2298 | BOARD OPERATED E&E-0101 | | | | 12,884,395 | | | | 12,884,395 | | |
| 2.015 | 0105 | 0020 | BOARD OPERATED PS-0105 | 18.89 | (13,045) | | 698,108 | 18.89 | | | 698,108 | 18.89 | (6,432) |
| 2.015 | 0105 | 2301 | BOARD OPERATED E&E-0105 | | 3,000,000 | | 7,001,668 | | | | 7,001,668 | | |
| 2.015 | 0105 | 3574 | BOARD OPERATED (MEDICAID) E&E-0105 | | | | 1,000,000 | | | | 1,000,000 | | |
| 2.015 | 0289 | 2303 | BOARD OPERATED E&E-0289 | | | | 1,876,355 | | | | 1,876,355 | | |
| 2.015 | 0291 | 4269 | VIRTUAL EDUCATION E&E-0291 | | | | 389,778 | | | | 389,778 | | |
| 2.015 | 0101 | 4055 | INTRADISTRICT METRO TRANSPORT-0101 | | | | 750,000 | | | | 750,000 | | |
| 2.016 | 0101 | 8999 | READING INSTRUCTION-0101 | | (1,000,000) | | (1,000,000) | | (500,000) | | (1,500,000) | | 3,500,000 |
| 2.017 | 0101 | 8645 | BRIGHT FUTURES PROGRAM-0101 | | 100,000 | | 100,000 | | | | 100,000 | | |
| 2.020 | 0101 | 8509 | URBAN TEACHING PROGRAM-0101 | | (1,000,000) | | 2,000,000 | | (500,000) | | 1,500,000 | | |
| 2.021 | 0101 | 9022 | MATH & SCIENCE TUTORING-0101 | | | | 0 | | | | 0 | | |
| 2.022 | 0105 | 9097 | UNACCREDITED SCHL FUND BAL-0105 | | | | 0 | | | | 0 | | |
| 2.025 | 0291 | 8321 | KC TUTORING PROGRAM-0291 | | | | 100,000 | | | | 100,000 | | |
| 2.030 | 0616 | 8320 | SCHLRS & FINE ARTS ACADEMIES-0616 | | | | 200,000 | | | | 200,000 | | |
| 2.030 | 0616 | 9127 | SCHLRS & FINE ARTS ACADEMIES-NC-0616 | | | | 0 | | | | 0 | | |
| 2.035 | 0616 | 6706 | CRITICAL NEEDS-TEACHER-0616 | | | | 136,326 | | 20,000 | | 156,326 | | 20,000 |
| 2.035 | 0101 | 8644 | REGIONAL PROF DEVELOP CTRS-0101 | | | | 1,000,000 | | 1,000,000 | | 2,000,000 | | 1,000,000 |
| 2.035 | 0101 | 9105 | SCHL SAFETY&ACTIVE SHOOTER GRANTS | | | | 0 | | | | 0 | | |
| 2.040 | 0101 | 2535 | EARLY GRADE LITERACY PRGM-0101 | | | | 100,000 | | | | 100,000 | | |
| 2.040 | 0105 | 0945 | EARLY GRADE LITERACY PRGM-0105 | | | | 1 | | | | 1 | | |
| 2.045 | 0101 | 0495 | SCHOOL NUTRITION SERVICES-0101 | | | | 3,412,151 | | | | 3,412,151 | | |
| 2.045 | 0105 | 0496 | SCHOOL NUTRITION SERVICES-0105 | | (6,315,700) | | 287,610,200 | | | | 287,610,200 | | |
| 2.050 | 0688 | 5240 | SCHOOL DISTRICT TRUST FUND-0688 | | (34,400,000) | | 793,100,000 | | 34,400,000 | | 827,500,000 | | |
| 2.055 | 0248 | 0113 | SCHOOL DISTRICT BONDS-0248 | | | | 492,000 | | | | 492,000 | | |
| 2.060 | 0105 | 4206 | FED GRANTS & DONATIONS-0105 | | | | 9,950,000 | | | | 9,950,000 | | |
| 2.060 | 0104 | 1583 | FED GRANTS & DONATIONS-0104 | | | | 50,000 | | | | 50,000 | | (46,500) |
| 2.060 | 0104 | 9052 | FED GRANTS & DONATIONS EE-0104 | | | | 0 | | | | 0 | | 46,500 |
| 2.065 | 0917 | 8281 | REBUILD MISSOURI SCHOOLS-0917 | | | | 900,000 | | | | 900,000 | | |

FY15 APPROPRIATION BUDGET REQUEST

| HB SECT | FUND | APPROP | NAME | HOUSE BUDGET | | FY15 HOUSE BUDGET | | HOUSE APPROP | | FY15 HOUSE | | HOUSE BUDGET | |
|---------|------|--------|-------------------------------------|--------------|---------------------|-------------------|-------------|--------------|-------------------------|------------|----------------|--------------|------------------------------------|
| | | | | FTE | INTRO/ CORE CHANGES | FTE | INTRODUCED | FTE | COMMITTEE/ CORE CHANGES | FTE | APPROPRIATIONS | FTE | SUBSTITUTE INCREASES/ CORE CHANGES |
| 2.070 | 0101 | 7810 | DIV LEARNING SERVICES PS-0101 | 75.89 | (143,155) | (2.00) | 3,338,108 | 73.89 | | | 3,338,108 | 73.89 | (110,264) |
| 2.070 | 0101 | 7811 | DIV LEARNING SERVICES E&E-0101 | | (13,420) | | 231,937 | | | | 231,937 | | (16,000) |
| 2.070 | 0105 | 7812 | DIV LEARNING SERVICES PS-0105 | 140.97 | (124,496) | | 6,455,863 | 140.97 | | | 6,455,863 | 140.97 | (59,503) |
| 2.070 | 0105 | 7813 | DIV LEARNING SERVICES E&E-0105 | | 1,250,000 | | 4,929,393 | | | | 4,929,393 | | |
| 2.070 | 0859 | 8848 | DIV LEARNING SERVICES PS-0859 | | (61,117) | | 0 | | | | 0 | | (553) |
| 2.070 | 0104 | 0523 | ADULT LEARN & REHAB SERV PS-0104 | 659.20 | (544,978) | | 27,484,609 | 659.20 | | | 27,484,609 | 659.20 | (253,450) |
| 2.070 | 0104 | 2317 | ADULT LEARN & REHAB SERV E&E-0104 | | | | 2,715,474 | | | | 2,715,474 | | |
| 2.070 | 0651 | 6459 | EXCELLENCE IN EDUCATION PS-0651 | 11.00 | (11,289) | | 618,317 | 11.00 | | | 618,317 | 11.00 | (5,693) |
| 2.070 | 0651 | 2297 | EXCELLENCE IN EDUCATION EE-0651 | | | | 2,308,067 | | | | 2,308,067 | | |
| 2.075 | 0101 | 8339 | EARLY CHILDHOOD PROGRAM-0101 | | | | 73,200 | | | | 73,200 | | |
| 2.075 | 0105 | 0947 | EARLY CHILDHOOD PROGRAM-0105 | | | | 824,000 | | | | 824,000 | | |
| 2.075 | 0616 | 7976 | EARLY CHILDHOOD PROGRAM-0616 | | | | 125,000 | | | | 125,000 | | |
| 2.075 | 0105 | 0027 | CHILD CARE DEV TRAINING DHE-0105 | | | | 399,500 | | | | 399,500 | | |
| 2.075 | 0859 | 0028 | EARLY CHILDHOOD PROGRAM-0859 | | 60,288 | | 11,754,429 | | | | 11,754,429 | | |
| 2.075 | 0101 | 8510 | EARLY CHILDHOOD PRGM DHE-0101 | | (20,000,000) | | 0 | | | | 0 | | (11,754,429) |
| 2.080 | 0105 | 0948 | SCHOOL AGE AFTERSCHL PROG-0105 | | (3,000,000) | | 18,908,383 | | | | 18,908,383 | | |
| 2.080 | 0732 | 4129 | AFTERSCHOOOL TRUST FUND-0732 | | | | 20,000 | | | | 20,000 | | |
| 2.085 | 0101 | 2536 | PERFORM BASED ASSESSMENT-0101 | | (12,398,207) | | 1,187,881 | 12,398,215 | | | 13,586,096 | | |
| 2.085 | 0105 | 5632 | PERFORM BASED ASSESSMENT-0105 | | 1,384,722 | | 10,184,722 | | | | 10,184,722 | | |
| 2.085 | 0287 | 2796 | PERFORM BASED ASSESSMENT-0287 | | | | 128,125 | | | | 128,125 | | |
| 2.085 | 0291 | 1289 | PERFORM BASED ASSESSMENT-0291 | | | | 4,311,255 | | | | 4,311,255 | | |
| 2.090 | 0101 | 8964 | BROADBAND EXPANSION-0101 | | (10,000,000) | | 0 | 10,000,000 | | | 10,000,000 | | (7,000,000) |
| 2.095 | 0105 | 0513 | CAREER ED-DISTRIBUTIONS-0105 | | 2,491,000 | | 25,991,000 | | | | 25,991,000 | | |
| 2.100 | 0105 | 4162 | MISSOURI HISTORY TEACHERS PRGRM | | | | 543 | | | | 543 | | |
| 2.105 | 0105 | 0500 | TITLE I IASA-0105 | | | | 250,000,000 | | | | 250,000,000 | | |
| 2.110 | 0105 | 4600 | OTHER FEDERAL GRANTS-0105 | | | | 1,500,000 | | | | 1,500,000 | | |
| 2.115 | 0616 | 5640 | FERMAN MEMORIAL-GIFTED-0616 | | | | 9,027 | | | | 9,027 | | |
| 2.120 | 0105 | 6102 | AP/DUAL CREDIT-0105 | | | | 315,875 | | | | 315,875 | | |
| 2.120 | 0101 | 9110 | AP/DUAL CR LOW-INC ASSIST-0101 | | | | 0 | | | | 0 | | |
| 2.120 | 0101 | 8936 | COLLEGE AND CAREERS-0101 | | (2,250,000) | | 0 | 250,000 | | | 250,000 | | (2,250,000) |
| 2.125 | 0101 | 8894 | SCHOOL-TO-WORK (JAG)-0101 | | (750,000) | | 0 | | | | 0 | | (750,000) |
| 2.125 | 0105 | 8965 | SCHOOL-TO-WORK (JAG)-0105 | | (250,000) | | 0 | | | | 0 | | |
| 2.125 | 0101 | 8935 | INNOVATION HIGH SCHOOLS-0101 | | (1,000,000) | | 0 | 1,000,000 | | | 1,000,000 | | (1,000,000) |
| 2.130 | 0105 | 6218 | TITLE II IMP TEACHER QLTY-0105 | | 7,348,890 | | 59,348,890 | | | | 59,348,890 | | |
| 2.135 | 0105 | 0047 | CHARTER SCHOOLS-0105 | | | | 2,432,000 | | | | 2,432,000 | | |
| 2.135 | 0101 | 8401 | MO CHARTER PUBLIC SCHL COMM E&E-010 | | 16,000 | | 222,072 | | | | 222,072 | | 16,000 |
| 2.135 | 0101 | 8653 | MO CHARTER PUBLIC SCHL COMM PS-0101 | 0.00 | 77,928 | 2.00 | 77,928 | 2.00 | | | 77,928 | 2.00 | 78,786 |
| 2.140 | 0105 | 5875 | RURAL/LOW INC SCHL GRANTS-0105 | | 1,000,000 | | 4,500,000 | | | | 4,500,000 | | |
| 2.145 | 0105 | 5876 | LANGUAGE ACQUISITION-0105 | | | | 5,200,000 | | | | 5,200,000 | | |
| 2.150 | 0105 | 3033 | FEDERAL REFUGEES-0105 | | | | 300,000 | | | | 300,000 | | |
| 2.155 | 0101 | 8666 | CHARACTER ED INITIATIVE-0101 | | | | 10,000 | | | | 10,000 | | |
| 2.156 | 0101 | 8846 | SCHOOL SUPPORT AND INTERV PS-0101 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | |
| 2.156 | 0101 | 8847 | SCHOOL SUPPORT AND INTERV E&E-0101 | | | | 0 | | | | 0 | | |
| 2.160 | 0101 | 0506 | VOCATIONAL REHAB GRANT-0101 | | | | 13,589,689 | | | | 13,589,689 | | |
| 2.160 | 0104 | 0507 | VOCATIONAL REHAB GRANT-0104 | | | | 42,660,946 | | | | 42,660,946 | | |
| 2.160 | 0104 | 1294 | VOC REHAB GRANT FROM DMH-0104 | | | | 1,000,000 | | | | 1,000,000 | | |
| 2.160 | 0291 | 2806 | VOCATIONAL REHAB GRANT-0291 | | | | 1,400,000 | | | | 1,400,000 | | |
| 2.165 | 0104 | 0512 | DISABILITY DETERMINATION GRANT-0104 | | | | 21,000,000 | | | | 21,000,000 | | |
| 2.170 | 0101 | 8908 | INDEPENDENT LIVING CNTRS-0101 | | (125,000) | | 2,381,486 | 125,000 | | | 2,506,486 | | |
| 2.170 | 0104 | 2808 | INDEPENDENT LIVING CNTRS-0104 | | | | 1,292,546 | | | | 1,292,546 | | |
| 2.170 | 0284 | 2809 | INDEPENDENT LIVING CNTRS-0284 | | 125,000 | | 515,556 | (125,000) | | | 390,556 | | |
| 2.175 | 0101 | 9427 | ADULT EDUCATION & LITERACY-0101 | | | | 4,500,388 | | | | 4,500,388 | | |
| 2.175 | 0105 | 9428 | ADULT EDUCATION & LITERACY-0105 | | | | 9,999,155 | | | | 9,999,155 | | |
| 2.175 | 0287 | 1631 | ADULT EDUCATION & LITERACY-0287 | | | | 824,480 | | | | 824,480 | | |
| 2.175 | 0287 | 9111 | ADULT EDUCATION & LITERACY NC-0287 | | | | 0 | | | | 0 | | |
| 2.180 | 0105 | 2435 | TROOPS TO TEACHERS E&E-0105 | | | | 153,610 | | | | 153,610 | | |
| 2.185 | 0105 | 2265 | SPECIAL EDUCATION-GRANT-0105 | | | | 274,873,391 | | | | 274,873,391 | | |
| 2.190 | 0101 | 7326 | HIGH NEED FUND-0101 | | (10,400,000) | | 16,565,141 | 10,400,000 | | | 26,965,141 | | |
| 2.190 | 0291 | 0657 | HIGH NEED FUND-0291 | | | | 19,590,000 | | | | 19,590,000 | | |

FY15 APPROPRIATION BUDGET REQUEST

| HB SECT | FUND | APPROP | NAME | FTE | HOUSE BUDGET INTRO/ CORE CHANGES | FTE | FY15 HOUSE BUDGET INTRODUCED | FTE | HOUSE APPROP COMMITTEE/ CORE CHANGES | FTE | FY15 HOUSE APPROPRIATIONS | FTE | HOUSE BUDGET SUBSTITUTE INCREASES/ CORE CHANGES |
|---------------|------|--------|--|-----------------|----------------------------------|-------------|------------------------------|-----------------|--------------------------------------|-------------|---------------------------|-----------------|---|
| 2.195 | 0101 | 4112 | FIRST STEPS-0101 | | (28,740,309) | | 0 | | 28,740,309 | | 28,740,309 | | |
| 2.195 | 0421 | 8747 | FIRST STEPS-0421 | | | | 20,240,309 | | (20,240,309) | | 0 | | |
| 2.195 | 0105 | 4580 | FIRST STEPS-0105 | | | | 10,993,757 | | | | 10,993,757 | | |
| 2.195 | 0859 | 3180 | FIRST STEPS-0859 | | | | 578,644 | | | | 578,644 | | |
| 2.195 | 0788 | 2258 | FIRST STEPS-0788 (Medicaid Reimbursement P | | (3,000,000) | | 7,000,000 | | | | 7,000,000 | | |
| 2.195 | 0788 | 2259 | FIRST STEPS-0788 | | 3,000,000 | | 6,000,000 | | | | 6,000,000 | | |
| 2.200 | 0291 | 5677 | DFS/DMH PUBLIC PLACEMENTS-0291 | | | | 7,768,606 | | | | 7,768,606 | | |
| 2.200 | 0101 | 2542 | DFS/DMH PUBLIC PLACEMENTS-0101 | | | | 3,330,731 | | | | 3,330,731 | | |
| 2.205 | 0101 | 0498 | SHELTERED WORKSHOPS-0101 | | (500,000) | | 24,783,457 | | 500,000 | | 25,283,457 | | (25,283,457) |
| 2.210 | 0616 | 2268 | READERS FOR THE BLIND-0616 | | | | 25,000 | | | | 25,000 | | |
| 2.215 | 0101 | 1861 | BLIND STUDENT LITERACY-0101 | | | | 236,164 | | | | 236,164 | | |
| 2.220 | 0922 | 0543 | SCHOOL FOR DEAF-0922 | | | | 49,500 | | | | 49,500 | | |
| 2.225 | 0920 | 9806 | SCHOOL FOR BLIND-0920 | | | | 1,500,000 | | | | 1,500,000 | | |
| 2.230 | 0101 | 2998 | SPECIAL OLYMPICS-0101 | | | | 100,000 | | | | 100,000 | | |
| 2.235 | 0618 | 2280 | SCHOOL SEVERELY HANDICAP-0618 | | | | 200,000 | | | | 200,000 | | |
| 2.240 | 0101 | 9919 | COMM FOR THE DEAF PS-0101 | 5.00 | (4,277) | | 218,897 | 5.00 | | | 218,897 | 5.00 | (2,018) |
| 2.240 | 0101 | 2322 | COMM FOR THE DEAF E&E-0101 | | | | 63,880 | | | | 63,880 | | |
| 2.240 | 0264 | 0111 | COMM FOR THE DEAF E&E-0264 | | | | 103,739 | | | | 103,739 | | |
| 2.240 | 0743 | 7515 | COMM FOR THE DEAF PS-0743 | | | | 33,762 | | | | 33,762 | | |
| 2.240 | 0743 | 6099 | COMM FOR THE DEAF E&E-0743 | | | | 119,000 | | | | 119,000 | | |
| 2.245 | 0188 | 2346 | ASSISTIVE TECHNOLOGY FEDERAL - PS | 4.00 | (4,181) | | 230,358 | 4.00 | | | 230,358 | 4.00 | (2,121) |
| 2.245 | 0188 | 2350 | ASSISTIVE TECHNOLOGY FEDERAL - EE | | | | 570,138 | | | | 570,138 | | |
| 2.245 | 0559 | 2351 | DEAF RELAY SERV & EQ. DIST. PRGM-PS | 5.00 | (4,309) | | 221,299 | 5.00 | | | 221,299 | 5.00 | (2,040) |
| 2.245 | 0559 | 2365 | DEAF RELAY SERV & EQ. DIST. PRGM-EE | | | | 1,639,703 | | | | 1,639,703 | | |
| 2.245 | 0889 | 2366 | ASSISTIVE TECHNOLOGY LOAN REV-PS | 1.00 | (950) | | 50,668 | 1.00 | | | 50,668 | 1.00 | (467) |
| 2.245 | 0889 | 2367 | ASSISTIVE TECHNOLOGY LOAN REV -EE | | (100,000) | | 475,000 | | 100,000 | | 575,000 | | |
| 2.245 | 0753 | 9112 | MOAT-DEBT OFFSET ESCROW-0753 | | | | 0 | | | | 0 | | |
| 2.245 | 0781 | 2370 | MO ASSISTIVE TECHNOLOGY | | | | 850,000 | | | | 850,000 | | |
| 2.250 | 0601 | 2820 | CHILDREN'S SERVICE COMMISSION-0601 | | | | 8,000 | | | | 8,000 | | |
| 2.275 | 0101 | | DISTRIBUTION TO DESE AND DHE | | | | 317,000,000 | | (317,000,000) | | 0 | | |
| TOTALS | | | | 1,693.76 | (385,799,230) | 0.00 | 5,820,873,446 | 1,693.76 | (114,244,438) | 0.00 | 5,706,629,008 | 1,693.76 | (34,171,277) |

FY15 APPROPRIATION BUDGET REQUEST

| HB SECT | FUND | APPROP | NAME | FTE | FY15 HOUSE BUDGET SUBSTITUTE | | HOUSE BUDGET INCREASES/ CORE CHANGES | | FY15 HOUSE BUDGET RECOMMENDED | | HOUSE BILL PERFECTED INCREASES/ CORE CHANGES | |
|---------|------|--------|--------------------------------------|-----|------------------------------|--------|--------------------------------------|-----|-------------------------------|--------|--|--|
| | | | | | RECOMMENDED | FTE | FTE | FTE | FTE | FTE | | |
| 2.005 | 0101 | 0537 | DIV OF GENERAL ADMIN PS-0101 | | 1,816,591 | 36.60 | | | 1,816,591 | 36.60 | | |
| 2.005 | 0101 | 2294 | DIV OF GENERAL ADMIN E&E-0101 | | 115,929 | | | | 115,929 | | | |
| 2.005 | 0105 | 0538 | DIV OF GENERAL ADMIN PS-0105 | | 1,899,527 | 36.20 | | | 1,899,527 | 36.20 | | |
| 2.005 | 0105 | 2296 | DIV OF GENERAL ADMIN E&E-0105 | | 691,084 | | | | 691,084 | | | |
| 2.010 | 0104 | 8855 | REFUNDS-0104 | | 20,000 | | | | 20,000 | | | |
| 2.010 | 0105 | 7893 | REFUNDS-0105 | | 50,000 | | | | 50,000 | | | |
| 2.010 | 2018 | 8034 | REFUNDS-2018 | | 0 | | | | 0 | | | |
| 2.010 | 2082 | 8035 | REFUNDS-2082 | | 0 | | | | 0 | | | |
| 2.010 | 2089 | 8280 | REFUNDS-2089 | | 0 | | | | 0 | | | |
| 2.010 | 2256 | 8033 | REFUNDS-2256 | | 0 | | | | 0 | | | |
| 2.015 | 0287 | 0678 | FOUNDATION-FORMULA-0287 | | 835,818,636 | | | | 835,818,636 | | (835,818,636) | |
| 2.015 | 0287 | 9109 | FOUNDATION-FORMULA-NC-0287 | | 0 | | | | 0 | | 835,818,636 | |
| 2.015 | 0291 | 5667 | FOUNDATION-FORMULA-0291 | | 49,325,560 | | | | 49,325,560 | | | |
| 2.015 | 0616 | 0679 | FOUNDATION-FORMULA-0616 | | 1,959,046,731 | | | | 1,959,046,731 | | (1,959,046,731) | |
| 2.015 | 0616 | 8966 | FOUNDATION-FORMULA-NC-0616 | | 0 | | | | 0 | | 1,959,046,731 | |
| 2.015 | 0784 | 2079 | FOUNDATION-FORMULA-0784 | | 353,112,706 | | | | 353,112,706 | | | |
| 2.015 | 0497 | 9003 | FOUNDATION-FORMULA-0497 | | 155,979,491 | | | | 155,979,491 | | | |
| 2.015 | 0616 | 2081 | FOUNDATION-SMALL SCHOOLS PRGM | | 15,000,000 | | | | 15,000,000 | | | |
| 2.015 | 0291 | 2362 | FOUNDATION-TRANSPORTATION-0291 | | 69,273,102 | | | | 69,273,102 | | | |
| 2.015 | 0616 | 0684 | FOUNDATION-TRANSPORTATION-0616 | | 56,024,611 | | | | 56,024,611 | | (56,024,611) | |
| 2.015 | 0616 | 9106 | FOUNDATION-TRANSPORTATION NC-0616 | | 0 | | | | 0 | | 56,024,611 | |
| 2.015 | 0291 | 5645 | FOUNDATION-EARLY SPEC ED-0291 | | 16,548,507 | | | | 16,548,507 | | | |
| 2.015 | 0616 | 0702 | FOUNDATION-EARLY SPEC ED-0616 | | 120,698,969 | | | | 120,698,969 | | (120,698,969) | |
| 2.015 | 0616 | 9107 | FOUNDATION-EARLY SPEC ED-NC-0616 | | 0 | | | | 0 | | 120,698,969 | |
| 2.015 | 0859 | 8322 | FOUNDATION-EARLY SPEC ED-0859 | | 7,412,900 | | | | 7,412,900 | | | |
| 2.015 | 0421 | 8746 | FOUNDATION-EARLY SPEC ED-0421 | | 0 | | | | 0 | | | |
| 2.015 | 0616 | 0720 | FOUNDATION-CAREER ED-0616 | | 50,069,028 | | | | 50,069,028 | | (451,955) | |
| 2.015 | 0616 | 9108 | FOUNDATION-CAREER ED-NC-0616 | | 0 | | | | 0 | | 451,955 | |
| 2.015 | 0616 | 0722 | FOUNDATION-EARLY CHILD DEV-0616 | | 11,000,000 | | | | 11,000,000 | | | |
| 2.015 | 0859 | 8118 | FOUNDATION-EARLY CHILD DEV-0859 | | 5,000,000 | | | | 5,000,000 | | | |
| 2.015 | 0101 | 0015 | BOARD OPERATED PS-0101 | | 28,025,792 | 700.01 | | | 28,025,792 | 700.01 | | |
| 2.015 | 0101 | 2298 | BOARD OPERATED E&E-0101 | | 12,884,395 | | | | 12,884,395 | | | |
| 2.015 | 0105 | 0020 | BOARD OPERATED PS-0105 | | 704,721 | 18.89 | | | 704,721 | 18.89 | | |
| 2.015 | 0105 | 2301 | BOARD OPERATED E&E-0105 | | 4,001,668 | | | | 4,001,668 | | | |
| 2.015 | 0105 | 3574 | BOARD OPERATED (MEDICAID) E&E-0105 | | 1,000,000 | | | | 1,000,000 | | | |
| 2.015 | 0289 | 2303 | BOARD OPERATED E&E-0289 | | 1,876,355 | | | | 1,876,355 | | | |
| 2.015 | 0291 | 4269 | VIRTUAL EDUCATION E&E-0291 | | 389,778 | | | | 389,778 | | | |
| 2.015 | 0101 | 4055 | INTRADISTRICT METRO TRANSPORT-0101 | | 750,000 | | | | 750,000 | | | |
| 2.016 | 0101 | 8999 | READING INSTRUCTION-0101 | | 3,500,000 | | | | 3,500,000 | | | |
| 2.017 | 0101 | 8645 | BRIGHT FUTURES PROGRAM-0101 | | 0 | | 150,000 | | 150,000 | | | |
| 2.020 | 0101 | 8509 | URBAN TEACHING PROGRAM-0101 | | 3,000,000 | | | | 3,000,000 | | | |
| 2.021 | 0101 | 9022 | MATH & SCIENCE TUTORING-0101 | | 0 | | 400,000 | | 400,000 | | | |
| 2.022 | 0105 | 9097 | UNACCREDITED SCHL FUND BAL-0105 | | 0 | | | | 0 | | 1 | |
| 2.025 | 0291 | 8321 | KC TUTORING PROGRAM-0291 | | 100,000 | | | | 100,000 | | | |
| 2.030 | 0616 | 8320 | SCHLRS & FINE ARTS ACADEMIES-0616 | | 200,000 | | | | 200,000 | | | |
| 2.030 | 0616 | 9127 | SCHLRS & FINE ARTS ACADEMIES-NC-0616 | | 0 | | | | 0 | | | |
| 2.035 | 0616 | 6706 | CRITICAL NEEDS-TEACHER-0616 | | 156,326 | | | | 156,326 | | | |
| 2.035 | 0101 | 8644 | REGIONAL PROF DEVELOP CTRS-0101 | | 2,000,000 | | | | 2,000,000 | | | |
| 2.035 | 0101 | 9105 | SCHL SAFETY&ACTIVE SHOOTER GRANTS | | 0 | | | | 0 | | | |
| 2.040 | 0101 | 2535 | EARLY GRADE LITERACY PRGM-0101 | | 100,000 | | | | 100,000 | | | |
| 2.040 | 0105 | 0945 | EARLY GRADE LITERACY PRGM-0105 | | 1 | | | | 1 | | | |
| 2.045 | 0101 | 0495 | SCHOOL NUTRITION SERVICES-0101 | | 3,412,151 | | | | 3,412,151 | | | |
| 2.045 | 0105 | 0496 | SCHOOL NUTRITION SERVICES-0105 | | 293,925,900 | | | | 293,925,900 | | | |
| 2.050 | 0688 | 5240 | SCHOOL DISTRICT TRUST FUND-0688 | | 827,500,000 | | | | 827,500,000 | | | |
| 2.055 | 0248 | 0113 | SCHOOL DISTRICT BONDS-0248 | | 492,000 | | | | 492,000 | | | |
| 2.060 | 0105 | 4206 | FED GRANTS & DONATIONS-0105 | | 9,950,000 | | | | 9,950,000 | | | |
| 2.060 | 0104 | 1583 | FED GRANTS & DONATIONS-0104 | | 3,500 | | | | 3,500 | | | |
| 2.060 | 0104 | 9052 | FED GRANTS & DONATIONS EE-0104 | | 46,500 | | | | 46,500 | | | |
| 2.065 | 0917 | 8281 | REBUILD MISSOURI SCHOOLS-0917 | | 900,000 | | | | 900,000 | | | |

FY15 APPROPRIATION BUDGET REQUEST

| HB SECT | FUND | APPROP | NAME | FTE | FY15 HOUSE BUDGET SUBSTITUTE | | HOUSE BUDGET INCREASES/ CORE CHANGES | | FY15 HOUSE BUDGET RECOMMENDED | | HOUSE BILL PERFECTED INCREASES/ CORE CHANGES | | |
|---------|------|--------|-------------------------------------|-----|------------------------------|-------------|--------------------------------------|---------|-------------------------------|-------------|--|-----------|--------|
| | | | | | FTE | RECOMMENDED | FTE | FTE | FTE | FTE | | | |
| 2.070 | 0101 | 7810 | DIV LEARNING SERVICES PS-0101 | | (2.00) | 3,370,999 | 73.89 | | | 3,370,999 | 73.89 | (148,569) | (3.00) |
| 2.070 | 0101 | 7811 | DIV LEARNING SERVICES E&E-0101 | | | 229,357 | | | | 229,357 | | (32,234) | |
| 2.070 | 0105 | 7812 | DIV LEARNING SERVICES PS-0105 | | | 6,520,856 | 140.97 | | | 6,520,856 | 140.97 | | |
| 2.070 | 0105 | 7813 | DIV LEARNING SERVICES E&E-0105 | | | 3,679,393 | | | | 3,679,393 | | | |
| 2.070 | 0859 | 8848 | DIV LEARNING SERVICES PS-0859 | | | 60,564 | | | | 60,564 | | | |
| 2.070 | 0104 | 0523 | ADULT LEARN & REHAB SERV PS-0104 | | | 27,776,137 | 659.20 | | | 27,776,137 | 659.20 | | |
| 2.070 | 0104 | 2317 | ADULT LEARN & REHAB SERV E&E-0104 | | | 2,715,474 | | | | 2,715,474 | | | |
| 2.070 | 0651 | 6459 | EXCELLENCE IN EDUCATION PS-0651 | | | 623,913 | 11.00 | | | 623,913 | 11.00 | | |
| 2.070 | 0651 | 2297 | EXCELLENCE IN EDUCATION EE-0651 | | | 2,308,067 | | | | 2,308,067 | | | |
| 2.075 | 0101 | 8339 | EARLY CHILDHOOD PROGRAM-0101 | | | 73,200 | | | | 73,200 | | | |
| 2.075 | 0105 | 0947 | EARLY CHILDHOOD PROGRAM-0105 | | | 824,000 | | | | 824,000 | | | |
| 2.075 | 0616 | 7976 | EARLY CHILDHOOD PROGRAM-0616 | | | 125,000 | | | | 125,000 | | | |
| 2.075 | 0105 | 0027 | CHILD CARE DEV TRAINING DHE-0105 | | | 399,500 | | | | 399,500 | | | |
| 2.075 | 0859 | 0028 | EARLY CHILDHOOD PROGRAM-0859 | | | 11,694,141 | | | | 11,694,141 | | | |
| 2.075 | 0101 | 8510 | EARLY CHILDHOOD PRGM DHE-0101 | | | 8,245,571 | | | | 8,245,571 | | | |
| 2.080 | 0105 | 0948 | SCHOOL AGE AFTERSCHL PROG-0105 | | | 21,908,383 | | | | 21,908,383 | | | |
| 2.080 | 0732 | 4129 | AFTERSCHOOOL TRUST FUND-0732 | | | 20,000 | | | | 20,000 | | | |
| 2.085 | 0101 | 2536 | PERFORM BASED ASSESSMENT-0101 | | | 13,586,088 | | | | 13,586,088 | | | |
| 2.085 | 0105 | 5632 | PERFORM BASED ASSESSMENT-0105 | | | 8,800,000 | | | | 8,800,000 | | | |
| 2.085 | 0287 | 2796 | PERFORM BASED ASSESSMENT-0287 | | | 128,125 | | | | 128,125 | | | |
| 2.085 | 0291 | 1289 | PERFORM BASED ASSESSMENT-0291 | | | 4,311,255 | | | | 4,311,255 | | | |
| 2.090 | 0101 | 8964 | BROADBAND EXPANSION-0101 | | | 3,000,000 | | | | 3,000,000 | | | |
| 2.095 | 0105 | 0513 | CAREER ED-DISTRIBUTIONS-0105 | | | 23,500,000 | | | | 23,500,000 | | | |
| 2.100 | 0105 | 4162 | MISSOURI HISTORY TEACHERS PRGRM | | | 543 | | | | 543 | | | |
| 2.105 | 0105 | 0500 | TITLE I IASA-0105 | | | 250,000,000 | | | | 250,000,000 | | | |
| 2.110 | 0105 | 4600 | OTHER FEDERAL GRANTS-0105 | | | 1,500,000 | | | | 1,500,000 | | | |
| 2.115 | 0616 | 5640 | FERMAN MEMORIAL-GIFTED-0616 | | | 9,027 | | | | 9,027 | | | |
| 2.120 | 0105 | 6102 | AP/DUAL CREDIT-0105 | | | 315,875 | | | | 315,875 | | | |
| 2.120 | 0101 | 9110 | AP/DUAL CR LOW-INC ASSIST-0101 | | | 0 | | | | 0 | | | |
| 2.120 | 0101 | 8936 | COLLEGE AND CAREERS-0101 | | | 0 | | | | 0 | | | |
| 2.125 | 0101 | 8894 | SCHOOL-TO-WORK (JAG)-0101 | | | 0 | | | | 0 | | | |
| 2.125 | 0105 | 8965 | SCHOOL-TO-WORK (JAG)-0105 | | | 250,000 | | | | 250,000 | | | |
| 2.125 | 0101 | 8935 | INNOVATION HIGH SCHOOLS-0101 | | | 0 | | | | 0 | | | |
| 2.130 | 0105 | 6218 | TITLE II IMP TEACHER QLTY-0105 | | | 52,000,000 | | | | 52,000,000 | | | |
| 2.135 | 0105 | 0047 | CHARTER SCHOOLS-0105 | | | 2,432,000 | | | | 2,432,000 | | | |
| 2.135 | 0101 | 8401 | MO CHARTER PUBLIC SCHL COMM E&E-010 | | | 222,072 | | | | 222,072 | | | |
| 2.135 | 0101 | 8653 | MO CHARTER PUBLIC SCHL COMM PS-0101 | | 2.00 | 78,786 | 2.00 | | | 78,786 | 2.00 | | |
| 2.140 | 0105 | 5875 | RURAL/LOW INC SCHL GRANTS-0105 | | | 3,500,000 | | | | 3,500,000 | | | |
| 2.145 | 0105 | 5876 | LANGUAGE ACQUISITION-0105 | | | 5,200,000 | | | | 5,200,000 | | | |
| 2.150 | 0105 | 3033 | FEDERAL REFUGEES-0105 | | | 300,000 | | | | 300,000 | | | |
| 2.155 | 0101 | 8666 | CHARACTER ED INITIATIVE-0101 | | | 10,000 | | | | 10,000 | | | |
| 2.156 | 0101 | 8846 | SCHOOL SUPPORT AND INTERV PS-0101 | | | 0 | 0.00 | | | 0 | 0.00 | | |
| 2.156 | 0101 | 8847 | SCHOOL SUPPORT AND INTERV E&E-0101 | | | 0 | | 500,000 | | 500,000 | | | |
| 2.160 | 0101 | 0506 | VOCATIONAL REHAB GRANT-0101 | | | 13,589,689 | | | | 13,589,689 | | | |
| 2.160 | 0104 | 0507 | VOCATIONAL REHAB GRANT-0104 | | | 42,660,946 | | | | 42,660,946 | | | |
| 2.160 | 0104 | 1294 | VOC REHAB GRANT FROM DMH-0104 | | | 1,000,000 | | | | 1,000,000 | | | |
| 2.160 | 0291 | 2806 | VOCATIONAL REHAB GRANT-0291 | | | 1,400,000 | | | | 1,400,000 | | | |
| 2.165 | 0104 | 0512 | DISABILITY DETERMINATION GRANT-0104 | | | 21,000,000 | | | | 21,000,000 | | | |
| 2.170 | 0101 | 8908 | INDEPENDENT LIVING CNTRS-0101 | | | 2,506,486 | | 455,000 | | 2,961,486 | | | |
| 2.170 | 0104 | 2808 | INDEPENDENT LIVING CNTRS-0104 | | | 1,292,546 | | | | 1,292,546 | | | |
| 2.170 | 0284 | 2809 | INDEPENDENT LIVING CNTRS-0284 | | | 390,556 | | | | 390,556 | | | |
| 2.175 | 0101 | 9427 | ADULT EDUCATION & LITERACY-0101 | | | 4,500,388 | | | | 4,500,388 | | | |
| 2.175 | 0105 | 9428 | ADULT EDUCATION & LITERACY-0105 | | | 9,999,155 | | | | 9,999,155 | | | |
| 2.175 | 0287 | 1631 | ADULT EDUCATION & LITERACY-0287 | | | 824,480 | | | | 824,480 | | | |
| 2.175 | 0287 | 9111 | ADULT EDUCATION & LITERACY NC-0287 | | | 0 | | | | 0 | | | |
| 2.180 | 0105 | 2435 | TROOPS TO TEACHERS E&E-0105 | | | 153,610 | | | | 153,610 | | | |
| 2.185 | 0105 | 2265 | SPECIAL EDUCATION-GRANT-0105 | | | 274,873,391 | | | | 274,873,391 | | | |
| 2.190 | 0101 | 7326 | HIGH NEED FUND-0101 | | | 26,965,141 | | | | 26,965,141 | | | |
| 2.190 | 0291 | 0657 | HIGH NEED FUND-0291 | | | 19,590,000 | | | | 19,590,000 | | | |

FY15 APPROPRIATION BUDGET REQUEST

| HB SECT | FUND | APPROP | NAME | FTE | FY15 HOUSE BUDGET SUBSTITUTE | | HOUSE BUDGET INCREASES/ CORE CHANGES | | FY15 HOUSE BUDGET RECOMMENDED | | HOUSE BILL PERFECTED INCREASES/ CORE CHANGES | |
|---------------|------|--------|--|-------------|------------------------------|-----------------|--------------------------------------|-------------|-------------------------------|-----------------|--|---------------|
| | | | | | FTE | RECOMMENDED | FTE | FTE | FTE | FTE | | |
| 2.195 | 0101 | 4112 | FIRST STEPS-0101 | | | 28,740,309 | | | | 28,740,309 | | |
| 2.195 | 0421 | 8747 | FIRST STEPS-0421 | | | 0 | | | | 0 | | |
| 2.195 | 0105 | 4580 | FIRST STEPS-0105 | | | 10,993,757 | | | | 10,993,757 | | |
| 2.195 | 0859 | 3180 | FIRST STEPS-0859 | | | 578,644 | | | | 578,644 | | |
| 2.195 | 0788 | 2258 | FIRST STEPS-0788 (Medicaid Reimbursement P | | | 10,000,000 | | | | 10,000,000 | | |
| 2.195 | 0788 | 2259 | FIRST STEPS-0788 | | | 3,000,000 | | | | 3,000,000 | | |
| 2.200 | 0291 | 5677 | DFS/DMH PUBLIC PLACEMENTS-0291 | | | 7,768,606 | | | | 7,768,606 | | |
| 2.200 | 0101 | 2542 | DFS/DMH PUBLIC PLACEMENTS-0101 | | | 3,330,731 | | | | 3,330,731 | | |
| 2.205 | 0101 | 0498 | SHELTERED WORKSHOPS-0101 | | | 0 | | | | 0 | | |
| 2.210 | 0616 | 2268 | READERS FOR THE BLIND-0616 | | | 25,000 | | | | 25,000 | | |
| 2.215 | 0101 | 1861 | BLIND STUDENT LITERACY-0101 | | | 236,164 | | | | 236,164 | | |
| 2.220 | 0922 | 0543 | SCHOOL FOR DEAF-0922 | | | 49,500 | | | | 49,500 | | |
| 2.225 | 0920 | 9806 | SCHOOL FOR BLIND-0920 | | | 1,500,000 | | | | 1,500,000 | | |
| 2.230 | 0101 | 2998 | SPECIAL OLYMPICS-0101 | | | 100,000 | | | | 100,000 | | |
| 2.235 | 0618 | 2280 | SCHOOL SEVERELY HANDICAP-0618 | | | 200,000 | | | | 200,000 | | |
| 2.240 | 0101 | 9919 | COMM FOR THE DEAF PS-0101 | | 5.00 | 221,156 | 84,000 | 2.00 | | 305,156 | 7.00 | |
| 2.240 | 0101 | 2322 | COMM FOR THE DEAF E&E-0101 | | | 63,880 | 20,000 | | | 83,880 | | |
| 2.240 | 0264 | 0111 | COMM FOR THE DEAF E&E-0264 | | | 103,739 | | | | 103,739 | | |
| 2.240 | 0743 | 7515 | COMM FOR THE DEAF PS-0743 | | | 33,762 | | | | 33,762 | | |
| 2.240 | 0743 | 6099 | COMM FOR THE DEAF E&E-0743 | | | 119,000 | | | | 119,000 | | |
| 2.245 | 0188 | 2346 | ASSISTIVE TECHNOLOGY FEDERAL - PS | | 4.00 | 232,418 | | | | 232,418 | 4.00 | |
| 2.245 | 0188 | 2350 | ASSISTIVE TECHNOLOGY FEDERAL - EE | | | 570,138 | | | | 570,138 | | |
| 2.245 | 0559 | 2351 | DEAF RELAY SERV & EQ. DIST. PRGM-PS | | 5.00 | 223,568 | | | | 223,568 | 5.00 | |
| 2.245 | 0559 | 2365 | DEAF RELAY SERV & EQ. DIST. PRGM-EE | | | 1,639,703 | | | | 1,639,703 | | |
| 2.245 | 0889 | 2366 | ASSISTIVE TECHNOLOGY LOAN REV-PS | | 1.00 | 51,151 | | | | 51,151 | 1.00 | |
| 2.245 | 0889 | 2367 | ASSISTIVE TECHNOLOGY LOAN REV -EE | | | 575,000 | | | | 575,000 | | |
| 2.245 | 0753 | 9112 | MOAT-DEBT OFFSET ESCROW-0753 | | | 0 | | | | 0 | | |
| 2.245 | 0781 | 2370 | MO ASSISTIVE TECHNOLOGY | | | 850,000 | | | | 850,000 | | |
| 2.250 | 0601 | 2820 | CHILDREN'S SERVICE COMMISSION-0601 | | | 8,000 | | | | 8,000 | | |
| 2.275 | 0101 | | DISTRIBUTION TO DESE AND DHE | | | 0 | | | | 0 | | |
| TOTALS | | | | 0.00 | 5,855,501,399 | 1,693.76 | 1,609,000 | 2.00 | 5,857,110,399 | 1,695.76 | (180,802) | (3.00) |

FY15 APPROPRIATION BUDGET REQUEST

| HB SECT | FUND | APPROP | NAME | FY15 HOUSE BILL PERFECTED | FTE | SENATE APPROP INCREASES/ CORE CHANGES | FTE | FY15 SENATE APPROP | FTE | FY15 CONFERENCE COMMITTEE TOTAL | FTE | FY15 TAFP TOTAL | FTE |
|---------|------|--------|--------------------------------------|---------------------------|--------|---------------------------------------|-----|--------------------|--------|---------------------------------|--------|-----------------|--------|
| 2.005 | 0101 | 0537 | DIV OF GENERAL ADMIN PS-0101 | 1,816,591 | 36.60 | | | 1,816,591 | 36.60 | 1,816,591 | 36.60 | 1,816,591 | 36.60 |
| 2.005 | 0101 | 2294 | DIV OF GENERAL ADMIN E&E-0101 | 115,929 | | (329) | | 115,600 | | 115,600 | | 115,600 | |
| 2.005 | 0105 | 0538 | DIV OF GENERAL ADMIN PS-0105 | 1,899,527 | 36.20 | | | 1,899,527 | 36.20 | 1,899,527 | 36.20 | 1,899,527 | 36.20 |
| 2.005 | 0105 | 2296 | DIV OF GENERAL ADMIN E&E-0105 | 691,084 | | | | 691,084 | | 691,084 | | 691,084 | |
| 2.010 | 0104 | 8855 | REFUNDS-0104 | 20,000 | | | | 20,000 | | 20,000 | | 20,000 | |
| 2.010 | 0105 | 7893 | REFUNDS-0105 | 50,000 | | | | 50,000 | | 50,000 | | 50,000 | |
| 2.010 | 2018 | 8034 | REFUNDS-2018 | 0 | | | | 0 | | 0 | | 0 | |
| 2.010 | 2082 | 8035 | REFUNDS-2082 | 0 | | | | 0 | | 0 | | 0 | |
| 2.010 | 2089 | 8280 | REFUNDS-2089 | 0 | | | | 0 | | 0 | | 0 | |
| 2.010 | 2256 | 8033 | REFUNDS-2256 | 0 | | | | 0 | | 0 | | 0 | |
| 2.015 | 0287 | 0678 | FOUNDATION-FORMULA-0287 | 0 | | | | 0 | | 0 | | 0 | |
| 2.015 | 0287 | 9109 | FOUNDATION-FORMULA-NC-0287 | 835,818,636 | | | | 835,818,636 | | 835,818,636 | | 835,818,636 | |
| 2.015 | 0291 | 5667 | FOUNDATION-FORMULA-0291 | 49,325,560 | | (7,030,397) | | 42,295,163 | | 42,295,163 | | 42,295,163 | |
| 2.015 | 0616 | 0679 | FOUNDATION-FORMULA-0616 | 0 | | | | 0 | | 0 | | 0 | |
| 2.015 | 0616 | 8966 | FOUNDATION-FORMULA-NC-0616 | 1,959,046,731 | | (192,703) | | 1,958,854,028 | | 1,958,854,028 | | 1,958,854,028 | |
| 2.015 | 0784 | 2079 | FOUNDATION-FORMULA-0784 | 353,112,706 | | | | 353,112,706 | | 353,112,706 | | 353,112,706 | |
| 2.015 | 0497 | 9003 | FOUNDATION-FORMULA-0497 | 155,979,491 | | 7,223,100 | | 163,202,591 | | 163,202,591 | | 163,202,591 | |
| 2.015 | 0616 | 2081 | FOUNDATION-SMALL SCHOOLS PRGM | 15,000,000 | | | | 15,000,000 | | 15,000,000 | | 15,000,000 | |
| 2.015 | 0291 | 2362 | FOUNDATION-TRANSPORTATION-0291 | 69,273,102 | | | | 69,273,102 | | 69,273,102 | | 69,273,102 | |
| 2.015 | 0616 | 0684 | FOUNDATION-TRANSPORTATION-0616 | 0 | | | | 0 | | 0 | | 0 | |
| 2.015 | 0616 | 9106 | FOUNDATION-TRANSPORTATION NC-0616 | 56,024,611 | | (10,000,000) | | 46,024,611 | | 46,024,611 | | 46,024,611 | |
| 2.015 | 0291 | 5645 | FOUNDATION-EARLY SPEC ED-0291 | 16,548,507 | | | | 16,548,507 | | 16,548,507 | | 16,548,507 | |
| 2.015 | 0616 | 0702 | FOUNDATION-EARLY SPEC ED-0616 | 0 | | | | 0 | | 0 | | 0 | |
| 2.015 | 0616 | 9107 | FOUNDATION-EARLY SPEC ED-NC-0616 | 120,698,969 | | | | 120,698,969 | | 120,698,969 | | 120,698,969 | |
| 2.015 | 0859 | 8322 | FOUNDATION-EARLY SPEC ED-0859 | 7,412,900 | | | | 7,412,900 | | 7,412,900 | | 7,412,900 | |
| 2.015 | 0421 | 8746 | FOUNDATION-EARLY SPEC ED-0421 | 0 | | | | 0 | | 0 | | 0 | |
| 2.015 | 0616 | 0720 | FOUNDATION-CAREER ED-0616 | 49,617,073 | | | | 49,617,073 | | 49,617,073 | | 49,617,073 | |
| 2.015 | 0616 | 9108 | FOUNDATION-CAREER ED-NC-0616 | 451,955 | | | | 451,955 | | 451,955 | | 451,955 | |
| 2.015 | 0616 | 0722 | FOUNDATION-EARLY CHILD DEV-0616 | 11,000,000 | | | | 11,000,000 | | 11,000,000 | | 11,000,000 | |
| 2.015 | 0859 | 8118 | FOUNDATION-EARLY CHILD DEV-0859 | 5,000,000 | | | | 5,000,000 | | 5,000,000 | | 5,000,000 | |
| 2.015 | 0101 | 0015 | BOARD OPERATED PS-0101 | 28,025,792 | 700.01 | | | 28,025,792 | 700.01 | 28,025,792 | 700.01 | 28,025,792 | 700.01 |
| 2.015 | 0101 | 2298 | BOARD OPERATED E&E-0101 | 12,884,395 | | (202,168) | | 12,682,227 | | 12,884,395 | | 12,884,395 | |
| 2.015 | 0105 | 0020 | BOARD OPERATED PS-0105 | 704,721 | 18.89 | | | 704,721 | 18.89 | 704,721 | 18.89 | 704,721 | 18.89 |
| 2.015 | 0105 | 2301 | BOARD OPERATED E&E-0105 | 4,001,668 | | | | 4,001,668 | | 4,001,668 | | 4,001,668 | |
| 2.015 | 0105 | 3574 | BOARD OPERATED (MEDICAID) E&E-0105 | 1,000,000 | | | | 1,000,000 | | 1,000,000 | | 1,000,000 | |
| 2.015 | 0289 | 2303 | BOARD OPERATED E&E-0289 | 1,876,355 | | | | 1,876,355 | | 1,876,355 | | 1,876,355 | |
| 2.015 | 0291 | 4269 | VIRTUAL EDUCATION E&E-0291 | 389,778 | | | | 389,778 | | 389,778 | | 389,778 | |
| 2.015 | 0101 | 4055 | INTRADISTRICT METRO TRANSPORT-0101 | 750,000 | | (750,000) | | 0 | | 750,000 | | 750,000 | |
| 2.016 | 0101 | 8999 | READING INSTRUCTION-0101 | 3,500,000 | | (3,500,000) | | 0 | | 3,500,000 | | 3,500,000 | |
| 2.017 | 0101 | 8645 | BRIGHT FUTURES PROGRAM-0101 | 150,000 | | (150,000) | | 0 | | 150,000 | | 150,000 | |
| 2.020 | 0101 | 8509 | URBAN TEACHING PROGRAM-0101 | 3,000,000 | | | | 3,000,000 | | 3,000,000 | | 3,000,000 | |
| 2.021 | 0101 | 9022 | MATH & SCIENCE TUTORING-0101 | 400,000 | | (400,000) | | 0 | | 400,000 | | 400,000 | |
| 2.022 | 0105 | 9097 | UNACCREDITED SCHL FUND BAL-0105 | 1 | | | | 1 | | 1 | | 1 | |
| 2.025 | 0291 | 8321 | KC TUTORING PROGRAM-0291 | 100,000 | | | | 100,000 | | 100,000 | | 100,000 | |
| 2.030 | 0616 | 8320 | SCHLRS & FINE ARTS ACADEMIES-0616 | 200,000 | | | | 200,000 | | 200,000 | | 200,000 | |
| 2.030 | 0616 | 9127 | SCHLRS & FINE ARTS ACADEMIES-NC-0616 | 0 | | 550,000 | | 550,000 | | 550,000 | | 550,000 | |
| 2.035 | 0616 | 6706 | CRITICAL NEEDS-TEACHER-0616 | 156,326 | | | | 156,326 | | 156,326 | | 156,326 | |
| 2.035 | 0101 | 8644 | REGIONAL PROF DEVELOP CTRS-0101 | 2,000,000 | | (1,000,000) | | 1,000,000 | | 1,000,000 | | 1,000,000 | |
| 2.035 | 0101 | 9105 | SCHL SAFETY&ACTIVE SHOOTER GRANTS | 0 | | 750,000 | | 750,000 | | 750,000 | | 750,000 | |
| 2.040 | 0101 | 2535 | EARLY GRADE LITERACY PRGM-0101 | 100,000 | | | | 100,000 | | 100,000 | | 100,000 | |
| 2.040 | 0105 | 0945 | EARLY GRADE LITERACY PRGM-0105 | 1 | | | | 1 | | 1 | | 1 | |
| 2.045 | 0101 | 0495 | SCHOOL NUTRITION SERVICES-0101 | 3,412,151 | | (16,000) | | 3,396,151 | | 3,412,151 | | 3,412,151 | |
| 2.045 | 0105 | 0496 | SCHOOL NUTRITION SERVICES-0105 | 293,925,900 | | | | 293,925,900 | | 293,925,900 | | 293,925,900 | |
| 2.050 | 0688 | 5240 | SCHOOL DISTRICT TRUST FUND-0688 | 827,500,000 | | | | 827,500,000 | | 827,500,000 | | 827,500,000 | |
| 2.055 | 0248 | 0113 | SCHOOL DISTRICT BONDS-0248 | 492,000 | | | | 492,000 | | 492,000 | | 492,000 | |
| 2.060 | 0105 | 4206 | FED GRANTS & DONATIONS-0105 | 9,950,000 | | | | 9,950,000 | | 9,950,000 | | 9,950,000 | |
| 2.060 | 0104 | 1583 | FED GRANTS & DONATIONS-0104 | 3,500 | | | | 3,500 | | 3,500 | | 3,500 | |
| 2.060 | 0104 | 9052 | FED GRANTS & DONATIONS EE-0104 | 46,500 | | | | 46,500 | | 46,500 | | 46,500 | |
| 2.065 | 0917 | 8281 | REBUILD MISSOURI SCHOOLS-0917 | 900,000 | | 2,335,000 | | 3,235,000 | | 3,235,000 | | 3,235,000 | |

FY15 APPROPRIATION BUDGET REQUEST

| HB SECT | FUND | APPROP | NAME | FY15 HOUSE BILL | | SENATE APPROP INCREASES/ CORE CHANGES | | FY15 SENATE APPROP | | FY15 CONFERENCE COMMITTEE | | FY15 TAFP | |
|---------|------|--------|--------------------------------------|-----------------|--------|---------------------------------------|------|--------------------|--------|---------------------------|--------|-------------|--------|
| | | | | PERFECTED | FTE | FTE | FTE | APPROPS | FTE | TOTAL | FTE | TOTAL | FTE |
| 2.070 | 0101 | 7810 | DIV LEARNING SERVICES PS-0101 | 3,222,430 | 70.89 | (36,841) | 3.00 | 3,185,589 | 73.89 | 3,370,999 | 73.89 | 3,370,999 | 73.89 |
| 2.070 | 0101 | 7811 | DIV LEARNING SERVICES E&E-0101 | 197,123 | | 31,746 | | 228,869 | | 228,869 | | 228,869 | |
| 2.070 | 0105 | 7812 | DIV LEARNING SERVICES PS-0105 | 6,520,856 | 140.97 | | | 6,520,856 | 140.97 | 6,520,856 | 140.97 | 6,520,856 | 140.97 |
| 2.070 | 0105 | 7813 | DIV LEARNING SERVICES E&E-0105 | 3,679,393 | | | | 3,679,393 | | 3,679,393 | | 3,679,393 | |
| 2.070 | 0859 | 8848 | DIV LEARNING SERVICES PS-0859 | 60,564 | | | | 60,564 | | 60,564 | | 60,564 | |
| 2.070 | 0104 | 0523 | ADULT LEARN & REHAB SERV PS-0104 | 27,776,137 | 659.20 | | | 27,776,137 | 659.20 | 27,776,137 | 659.20 | 27,776,137 | 659.20 |
| 2.070 | 0104 | 2317 | ADULT LEARN & REHAB SERV E&E-0104 | 2,715,474 | | | | 2,715,474 | | 2,715,474 | | 2,715,474 | |
| 2.070 | 0651 | 6459 | EXCELLENCE IN EDUCATION PS-0651 | 623,913 | 11.00 | | | 623,913 | 11.00 | 623,913 | 11.00 | 623,913 | 11.00 |
| 2.070 | 0651 | 2297 | EXCELLENCE IN EDUCATION EE-0651 | 2,308,067 | | | | 2,308,067 | | 2,308,067 | | 2,308,067 | |
| 2.075 | 0101 | 8339 | EARLY CHILDHOOD PROGRAM-0101 | 73,200 | | | | 73,200 | | 73,200 | | 73,200 | |
| 2.075 | 0105 | 0947 | EARLY CHILDHOOD PROGRAM-0105 | 824,000 | | | | 824,000 | | 824,000 | | 824,000 | |
| 2.075 | 0616 | 7976 | EARLY CHILDHOOD PROGRAM-0616 | 125,000 | | | | 125,000 | | 125,000 | | 125,000 | |
| 2.075 | 0105 | 0027 | CHILD CARE DEV TRAINING DHE-0105 | 399,500 | | | | 399,500 | | 399,500 | | 399,500 | |
| 2.075 | 0859 | 0028 | EARLY CHILDHOOD PROGRAM-0859 | 11,694,141 | | | | 11,694,141 | | 11,694,141 | | 11,694,141 | |
| 2.075 | 0101 | 8510 | EARLY CHILDHOOD PRGM DHE-0101 | 8,245,571 | | (5,181,612) | | 3,063,959 | | 4,063,959 | | 4,063,959 | |
| 2.080 | 0105 | 0948 | SCHOOL AGE AFTERSCHL PROG-0105 | 21,908,383 | | | | 21,908,383 | | 21,908,383 | | 21,908,383 | |
| 2.080 | 0732 | 4129 | AFTERSCHOOOL TRUST FUND-0732 | 20,000 | | | | 20,000 | | 20,000 | | 20,000 | |
| 2.085 | 0101 | 2536 | PERFORM BASED ASSESSMENT-0101 | 13,586,088 | | (7,663,933) | | 5,922,155 | | 13,586,088 | | 13,586,088 | |
| 2.085 | 0105 | 5632 | PERFORM BASED ASSESSMENT-0105 | 8,800,000 | | | | 8,800,000 | | 8,800,000 | | 8,800,000 | |
| 2.085 | 0287 | 2796 | PERFORM BASED ASSESSMENT-0287 | 128,125 | | | | 128,125 | | 128,125 | | 128,125 | |
| 2.085 | 0291 | 1289 | PERFORM BASED ASSESSMENT-0291 | 4,311,255 | | | | 4,311,255 | | 4,311,255 | | 4,311,255 | |
| 2.090 | 0101 | 8964 | BROADBAND EXPANSION-0101 | 3,000,000 | | (3,000,000) | | 0 | | 0 | | 0 | |
| 2.095 | 0105 | 0513 | CAREER ED-DISTRIBUTIONS-0105 | 23,500,000 | | | | 23,500,000 | | 23,500,000 | | 23,500,000 | |
| 2.100 | 0105 | 4162 | MISSOURI HISTORY TEACHERS PRGRM | 543 | | | | 543 | | 543 | | 543 | |
| 2.105 | 0105 | 0500 | TITLE I IASA-0105 | 250,000,000 | | | | 250,000,000 | | 250,000,000 | | 250,000,000 | |
| 2.110 | 0105 | 4600 | OTHER FEDERAL GRANTS-0105 | 1,500,000 | | | | 1,500,000 | | 1,500,000 | | 1,500,000 | |
| 2.115 | 0616 | 5640 | FERMAN MEMORIAL-GIFTED-0616 | 9,027 | | | | 9,027 | | 9,027 | | 9,027 | |
| 2.120 | 0105 | 6102 | AP/DUAL CREDIT-0105 | 315,875 | | | | 315,875 | | 315,875 | | 315,875 | |
| 2.120 | 0101 | 9110 | AP/DUAL CR LOW-INC ASSIST-0101 | 0 | | 100,000 | | 100,000 | | 100,000 | | 100,000 | |
| 2.120 | 0101 | 8936 | COLLEGE AND CAREERS-0101 | 0 | | | | 0 | | 0 | | 0 | |
| 2.125 | 0101 | 8894 | SCHOOL-TO-WORK (JAG)-0101 | 0 | | | | 0 | | 0 | | 0 | |
| 2.125 | 0105 | 8965 | SCHOOL-TO-WORK (JAG)-0105 | 250,000 | | (250,000) | | 0 | | 0 | | 0 | |
| 2.125 | 0101 | 8935 | INNOVATION HIGH SCHOOLS-0101 | 0 | | | | 0 | | 0 | | 0 | |
| 2.130 | 0105 | 6218 | TITLE II IMP TEACHER QLTY-0105 | 52,000,000 | | | | 52,000,000 | | 52,000,000 | | 52,000,000 | |
| 2.135 | 0105 | 0047 | CHARTER SCHOOLS-0105 | 2,432,000 | | | | 2,432,000 | | 2,432,000 | | 2,432,000 | |
| 2.135 | 0101 | 8401 | MO CHARTER PUBLIC SCHL COMM E&E-0101 | 222,072 | | (4,157) | | 217,915 | | 217,915 | | 217,915 | |
| 2.135 | 0101 | 8653 | MO CHARTER PUBLIC SCHL COMM PS-0101 | 78,786 | 2.00 | | | 78,786 | 2.00 | 78,786 | 2.00 | 78,786 | 2.00 |
| 2.140 | 0105 | 5875 | RURAL/LOW INC SCHL GRANTS-0105 | 3,500,000 | | | | 3,500,000 | | 3,500,000 | | 3,500,000 | |
| 2.145 | 0105 | 5876 | LANGUAGE ACQUISITION-0105 | 5,200,000 | | | | 5,200,000 | | 5,200,000 | | 5,200,000 | |
| 2.150 | 0105 | 3033 | FEDERAL REFUGEES-0105 | 300,000 | | | | 300,000 | | 300,000 | | 300,000 | |
| 2.155 | 0101 | 8666 | CHARACTER ED INITIATIVE-0101 | 10,000 | | | | 10,000 | | 10,000 | | 10,000 | |
| 2.156 | 0101 | 8846 | SCHOOL SUPPORT AND INTERV PS-0101 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2.156 | 0101 | 8847 | SCHOOL SUPPORT AND INTERV E&E-0101 | 500,000 | | (500,000) | | 0 | | 500,000 | | 500,000 | |
| 2.160 | 0101 | 0506 | VOCATIONAL REHAB GRANT-0101 | 13,589,689 | | | | 13,589,689 | | 13,589,689 | | 13,589,689 | |
| 2.160 | 0104 | 0507 | VOCATIONAL REHAB GRANT-0104 | 42,660,946 | | | | 42,660,946 | | 42,660,946 | | 42,660,946 | |
| 2.160 | 0104 | 1294 | VOC REHAB GRANT FROM DMH-0104 | 1,000,000 | | | | 1,000,000 | | 1,000,000 | | 1,000,000 | |
| 2.160 | 0291 | 2806 | VOCATIONAL REHAB GRANT-0291 | 1,400,000 | | | | 1,400,000 | | 1,400,000 | | 1,400,000 | |
| 2.165 | 0104 | 0512 | DISABILITY DETERMINATION GRANT-0104 | 21,000,000 | | | | 21,000,000 | | 21,000,000 | | 21,000,000 | |
| 2.170 | 0101 | 8908 | INDEPENDENT LIVING CNTRS-0101 | 2,961,486 | | | | 2,961,486 | | 2,961,486 | | 2,961,486 | |
| 2.170 | 0104 | 2808 | INDEPENDENT LIVING CNTRS-0104 | 1,292,546 | | | | 1,292,546 | | 1,292,546 | | 1,292,546 | |
| 2.170 | 0284 | 2809 | INDEPENDENT LIVING CNTRS-0284 | 390,556 | | | | 390,556 | | 390,556 | | 390,556 | |
| 2.175 | 0101 | 9427 | ADULT EDUCATION & LITERACY-0101 | 4,500,388 | | (5,255) | | 4,495,133 | | 4,500,388 | | 4,500,388 | |
| 2.175 | 0105 | 9428 | ADULT EDUCATION & LITERACY-0105 | 9,999,155 | | | | 9,999,155 | | 9,999,155 | | 9,999,155 | |
| 2.175 | 0287 | 1631 | ADULT EDUCATION & LITERACY-0287 | 824,480 | | (781,364) | | 43,116 | | 43,116 | | 43,116 | |
| 2.175 | 0287 | 9111 | ADULT EDUCATION & LITERACY NC-0287 | 0 | | 781,364 | | 781,364 | | 781,364 | | 781,364 | |
| 2.180 | 0105 | 2435 | TROOPS TO TEACHERS E&E-0105 | 153,610 | | | | 153,610 | | 153,610 | | 153,610 | |
| 2.185 | 0105 | 2265 | SPECIAL EDUCATION-GRANT-0105 | 274,873,391 | | | | 274,873,391 | | 274,873,391 | | 274,873,391 | |
| 2.190 | 0101 | 7326 | HIGH NEED FUND-0101 | 26,965,141 | | | | 26,965,141 | | 26,965,141 | | 26,965,141 | |
| 2.190 | 0291 | 0657 | HIGH NEED FUND-0291 | 19,590,000 | | | | 19,590,000 | | 19,590,000 | | 19,590,000 | |

FY15 APPROPRIATION BUDGET REQUEST

| HB SECT | FUND | APPROP | NAME | FY15 HOUSE BILL PERFECTED | FTE | SENATE APPROP INCREASES/ CORE CHANGES | FTE | FY15 SENATE APPROP | FTE | FY15 CONFERENCE COMMITTEE TOTAL | FTE | FY15 TAFP TOTAL | FTE |
|---------------|------|--------|--|---------------------------|-----------------|---------------------------------------|-------------|----------------------|-----------------|---------------------------------|-----------------|----------------------|-----------------|
| 2.195 | 0101 | 4112 | FIRST STEPS-0101 | 28,740,309 | | | | 28,740,309 | | 28,740,309 | | 28,740,309 | |
| 2.195 | 0421 | 8747 | FIRST STEPS-0421 | 0 | | | | 0 | | 0 | | 0 | |
| 2.195 | 0105 | 4580 | FIRST STEPS-0105 | 10,993,757 | | | | 10,993,757 | | 10,993,757 | | 10,993,757 | |
| 2.195 | 0859 | 3180 | FIRST STEPS-0859 | 578,644 | | | | 578,644 | | 578,644 | | 578,644 | |
| 2.195 | 0788 | 2258 | FIRST STEPS-0788 (Medicaid Reimbursement P | 10,000,000 | | | | 10,000,000 | | 10,000,000 | | 10,000,000 | |
| 2.195 | 0788 | 2259 | FIRST STEPS-0788 | 3,000,000 | | | | 3,000,000 | | 3,000,000 | | 3,000,000 | |
| 2.200 | 0291 | 5677 | DFS/DMH PUBLIC PLACEMENTS-0291 | 7,768,606 | | | | 7,768,606 | | 7,768,606 | | 7,768,606 | |
| 2.200 | 0101 | 2542 | DFS/DMH PUBLIC PLACEMENTS-0101 | 3,330,731 | | | | 3,330,731 | | 3,330,731 | | 3,330,731 | |
| 2.205 | 0101 | 0498 | SHELTERED WORKSHOPS-0101 | 0 | | 25,283,457 | | 25,283,457 | | 25,283,457 | | 25,283,457 | |
| 2.210 | 0616 | 2268 | READERS FOR THE BLIND-0616 | 25,000 | | | | 25,000 | | 25,000 | | 25,000 | |
| 2.215 | 0101 | 1861 | BLIND STUDENT LITERACY-0101 | 236,164 | | (4,211) | | 231,953 | | 231,953 | | 231,953 | |
| 2.220 | 0922 | 0543 | SCHOOL FOR DEAF-0922 | 49,500 | | | | 49,500 | | 49,500 | | 49,500 | |
| 2.225 | 0920 | 9806 | SCHOOL FOR BLIND-0920 | 1,500,000 | | | | 1,500,000 | | 1,500,000 | | 1,500,000 | |
| 2.230 | 0101 | 2998 | SPECIAL OLYMPICS-0101 | 100,000 | | | | 100,000 | | 100,000 | | 100,000 | |
| 2.235 | 0618 | 2280 | SCHOOL SEVERELY HANDICAP-0618 | 200,000 | | | | 200,000 | | 200,000 | | 200,000 | |
| 2.240 | 0101 | 9919 | COMM FOR THE DEAF PS-0101 | 305,156 | 7.00 | | | 305,156 | 7.00 | 305,156 | 7.00 | 305,156 | 7.00 |
| 2.240 | 0101 | 2322 | COMM FOR THE DEAF E&E-0101 | 83,880 | | (1,089) | | 82,791 | | 83,191 | | 83,191 | |
| 2.240 | 0264 | 0111 | COMM FOR THE DEAF E&E-0264 | 103,739 | | | | 103,739 | | 103,739 | | 103,739 | |
| 2.240 | 0743 | 7515 | COMM FOR THE DEAF PS-0743 | 33,762 | | | | 33,762 | | 33,762 | | 33,762 | |
| 2.240 | 0743 | 6099 | COMM FOR THE DEAF E&E-0743 | 119,000 | | | | 119,000 | | 119,000 | | 119,000 | |
| 2.245 | 0188 | 2346 | ASSISTIVE TECHNOLOGY FEDERAL - PS | 232,418 | 4.00 | | | 232,418 | 4.00 | 232,418 | 4.00 | 232,418 | 4.00 |
| 2.245 | 0188 | 2350 | ASSISTIVE TECHNOLOGY FEDERAL - EE | 570,138 | | | | 570,138 | | 570,138 | | 570,138 | |
| 2.245 | 0559 | 2351 | DEAF RELAY SERV & EQ. DIST. PRGM-PS | 223,568 | 5.00 | | | 223,568 | 5.00 | 223,568 | 5.00 | 223,568 | 5.00 |
| 2.245 | 0559 | 2365 | DEAF RELAY SERV & EQ. DIST. PRGM-EE | 1,639,703 | | | | 1,639,703 | | 1,639,703 | | 1,639,703 | |
| 2.245 | 0889 | 2366 | ASSISTIVE TECHNOLOGY LOAN REV-PS | 51,151 | 1.00 | | | 51,151 | 1.00 | 51,151 | 1.00 | 51,151 | 1.00 |
| 2.245 | 0889 | 2367 | ASSISTIVE TECHNOLOGY LOAN REV -EE | 575,000 | | | | 575,000 | | 575,000 | | 575,000 | |
| 2.245 | 0753 | 9112 | MOAT-DEBT OFFSET ESCROW-0753 | 0 | | 1,000 | | 1,000 | | 1,000 | | 1,000 | |
| 2.245 | 0781 | 2370 | MO ASSISTIVE TECHNOLOGY | 850,000 | | | | 850,000 | | 850,000 | | 850,000 | |
| 2.250 | 0601 | 2820 | CHILDREN'S SERVICE COMMISSION-0601 | 8,000 | | | | 8,000 | | 8,000 | | 8,000 | |
| 2.275 | 0101 | | DISTRIBUTION TO DESE AND DHE | 0 | | | | 0 | | 0 | | 0 | |
| TOTALS | | | | 5,856,929,597 | 1,692.76 | (3,614,392) | 3.00 | 5,853,315,205 | 1,695.76 | 5,867,688,371 | 1,695.76 | 5,867,688,371 | 1,695.76 |