

**MISSOURI STATE BOARD OF EDUCATION AGENDA ITEM:****March 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 SUMMARY

									DIFFERENCE +/- HOUSE RECS AND GOVERNOR RECS	
	FY 2015		FY 2016		FY 2016		FY 2016		GOVERNOR RECS AMOUNT	FTE
	TAFP AFTER VETO OVERRIDE	FTE	DESE REQUEST	FTE	GOVERNOR RECS	FTE	HOUSE RECS	FTE		
TITLE II - IMPROVE TEACHER QUALITY	52,000,000		52,000,000		52,000,000		52,000,000		0	
CHARTER SCHOOLS	2,728,701	2.00	2,729,124	2.00	2,432,000	0.00	2,432,000	0.00	0	0.00
TITLE VI, PART B - RURAL AND LOW INCOME SCHOOLS	3,500,000		3,500,000		3,500,000		3,500,000		0	
TITLE III, PART A - LANGUAGE ACQUISITION	5,200,000		5,200,000		5,200,000		5,200,000		0	
FEDERAL REFUGEES	300,000		300,000		300,000		300,000		0	
CHARACTER ED INITIATIVES	10,000		10,000		0		0		0	
SCHOOL SUPPORT AND INTERVENTION	0	0.00	6,376,148	16.00	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB-GRANT	58,650,635		58,650,635		58,650,635		58,650,635		0	
DISABILITY DETERMINATION-GRANT	21,000,000		21,000,000		21,000,000		21,000,000		0	
INDEPENDENT LIVING CENTERS	4,644,588		5,099,588		4,189,588		4,644,588		455,000	
ADULT EDUCATION & LITERACY	15,324,023		15,324,023		15,324,023		15,324,023		0	
TROOPS TO TEACHERS	153,610		153,610		153,610		153,610		0	
SPECIAL EDUCATION-GRANT	274,873,391		274,873,391		274,873,391		274,873,391		0	
HIGH NEED FUND	46,555,141		51,555,141		46,555,141		46,555,141		0	
FIRST STEPS	53,312,710		53,312,710		53,312,710		53,312,710		0	
DMH/DMF PUBLIC SCHOOL PLACEMENTS	11,099,337		11,099,337		11,099,337		11,099,337		0	
SHELTERED WORKSHOPS	25,283,457		26,783,457		24,783,457		25,283,457		500,000	
READERS FOR THE BLIND	25,000		25,000		25,000		25,000		0	
BLIND STUDENT LITERACY (SB 401)	231,953		231,953		231,953		231,953		0	
SCHOOL FOR DEAF-TRUST	49,500		49,500		49,500		49,500		0	
SCHOOL FOR BLIND-TRUST	1,500,000		1,500,000		1,500,000		1,500,000		0	
SPECIAL OLYMPICS	100,000		100,000		100,000		0		(100,000)	
SCHOOL FOR SEVERELY HANDICAP-TRUST	200,000		200,000		200,000		200,000		0	
<b>OTHER</b>										
CHARTER PUBLIC SCHOOL COMMISSION	0	0.00	0	0.00	3,450,000	2.00	3,450,000	2.00	0	0.00
MISSOURI COMMISSION FOR THE DEAF	644,848	7.00	796,302	9.00	588,302	5.00	692,302	7.00	104,000	2.00
MISSOURI ASSISTIVE TECHNOLOGY	4,142,978	10.00	4,375,712	10.00	4,375,712	10.00	4,375,712	10.00	0	0.00
CHILDREN'S SERVICES COMMISSION	8,000		8,000		8,000		8,000		0	
<b>TOTALS</b>	<b>5,867,168,371</b>	<b>1,695.76</b>	<b>6,222,934,034</b>	<b>1,713.76</b>	<b>5,755,443,851</b>	<b>1,693.76</b>	<b>5,777,240,101</b>	<b>1,693.76</b>	<b>21,796,250</b>	<b>0.00</b>
<b>LESS:</b>										
FACILITIES MAINT RESERVE FUND										
REFUNDS	(70,000)		(70,000)		(70,000)		(70,000)		0	
REBUILD MISSOURI SCHOOLS	(3,235,000)		0		0		0		0	
MOAT-DEBT OFFSET ESCROW	(1,000)		(1,000)		(1,000)		(1,000)		0	
<b>TOTAL BUDGET</b>	<b>5,863,862,371</b>	<b>1,695.76</b>	<b>6,222,863,034</b>	<b>1,713.76</b>	<b>5,755,372,851</b>	<b>1,693.76</b>	<b>5,777,169,101</b>	<b>1,693.76</b>	<b>21,796,250</b>	<b>0.00</b>
GENERAL REVENUE	3,146,905,409	819.50	3,648,008,757	837.50	3,191,490,014	819.50	3,213,286,264	819.50	21,796,250	0.00
FEDERAL	1,086,371,024	859.26	1,103,747,245	859.26	1,087,047,244	857.26	1,087,047,244	857.26	0	0.00
OTHER	1,630,585,938	17.00	1,471,107,032	17.00	1,476,835,593	17.00	1,476,835,593	17.00	0	0.00
<b>TOTAL BUDGET</b>	<b>5,863,862,371</b>	<b>1,695.76</b>	<b>6,222,863,034</b>	<b>1,713.76</b>	<b>5,755,372,851</b>	<b>1,693.76</b>	<b>5,777,169,101</b>	<b>1,693.76</b>	<b>21,796,250</b>	<b>0.00</b>

Note: As of 3/10/15