

Extended Employment Sheltered Workshop Program

April 12, 2018

Budget:

FY19 (July 1st 2018 – June 30th 2019) Requested Budget:

Department DESE: \$26,041,961 Governor’s Proposal: \$26,041,961

Passed by the Missouri House and sent to the Senate.

HB-2 Section 2.190. Department of Elementary and Secondary Education for the Sheltered Workshops Program, provided that not more than three percent (3%) flexibility is allowed from this section to Section **From General Revenue Fund . . . \$26,041,961.00**

FY18 (Current July 1, 2017-June 30, 2018):

The Workshops are fully funded for the remainder of the year (June). We expect at this time to be making a second June payment, as we have in the past.

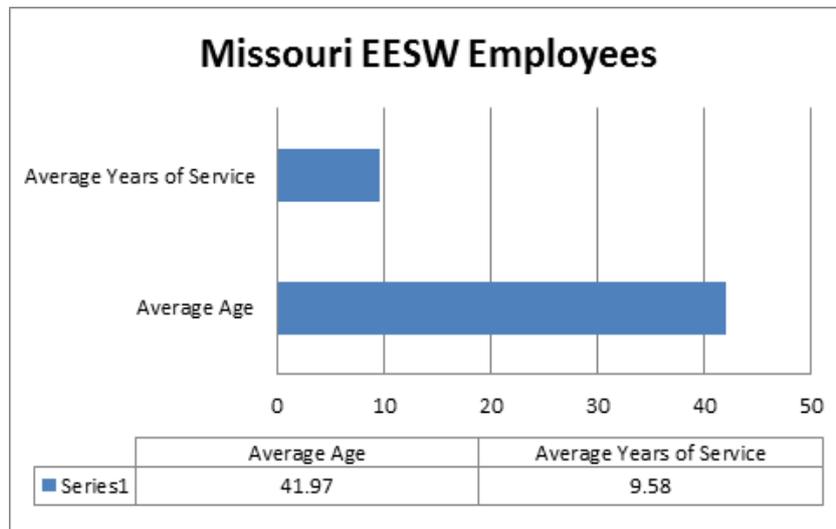
The current budget has an appropriation of **\$26,041,961.00** (-) the statutory 3% withhold of **\$781,259.00** resulting in an available working budget of **\$25,260,702.00**. This **month’s** expenditure was **\$1,939,431.00**
Please note Three (3) shops did not file for State Aid for the month and only one of those has filed as of today.

Please note the Governor can place restrictions on our budget at any time during the year.

DESE-EESW:

FY-18

| | Employees | FTE | Hrs. Wkd | Wages Pd | Av Wage | Wait TBH |
|-----------|---------------|-------|-----------|--------------|---------|----------|
| Current | 5,927 | 3,909 | 614,267 | \$ 2,537,928 | \$4.04 | 240 |
| YTD | | | 6,051,787 | \$23,920,909 | \$3.92 | |
| Last Year | (6365) (-438) | 4,867 | 609,426 | \$2,580,165 | \$3.72 | 1,142 |



House Bills affecting EESW’s :

No. 2340 *Authorizes a tax credit for taxpayers who spend certain amounts at a sheltered workshop.*

In the Ways and Means Committee, NO Hearing Date at this time.

No. 2541 *Modifies provisions relating to sheltered workshop payments to \$21 per day from the current \$19, In the Workforce Development Committee for a hearing, NO Hearing Date at this time.*

No. 2644 *Creates new provisions relating to sheltered workshops, in the Workforce Development Committee Passed 7-0. House Administrative Oversight Committee passed 11-1. Now on the House Floor.*

New Managers Training:

Tentative dates Mid May or early June in the St. Louis area.

Joint DESE and SWIM Safety Training

To be announced for this summer, we will be placing a little twist with a lunch and learn type of meeting so stay tuned...

Dan

Dan Gier
 Director | Extended Employment Sheltered Workshops