DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

HOUSE BILL NO. 2002

<table>
<thead>
<tr>
<th></th>
<th>FY 2020 Final</th>
<th>FY 2021 Final</th>
<th>Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>$3,542,377,186</td>
<td>$3,537,727,534</td>
<td>$(4,649,652)</td>
<td>(0.1%)</td>
</tr>
<tr>
<td>Federal</td>
<td>1,114,399,744</td>
<td>3,374,917,619</td>
<td>2,260,517,875</td>
<td>202.8%</td>
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<tr>
<td>Other</td>
<td>1,616,268,661</td>
<td>1,617,693,056</td>
<td>1,424,395</td>
<td>0.1%</td>
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<tr>
<td>Total</td>
<td>$6,273,045,591</td>
<td>$8,530,338,209</td>
<td>$2,257,292,618</td>
<td>36.0%</td>
</tr>
</tbody>
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Fiscal Year 2021 appropriations include funds for the following items:

- $2,000,000,000 federal funds for distribution to schools in place of General Revenue in the event federal assistance becomes available to offset COVID-19 related state revenue shortfalls.
- $208,443,000 Elementary and Secondary School Emergency Relief Fund for distribution to schools under the Coronavirus Aid, Relief, and Economic Security Act.
- $30,000,000 Governor’s Emergency Education Relief Fund for distribution to schools under the Coronavirus Aid, Relief, and Economic Security Act.
- $13,000,000 federal funds for distribution to schools of Title IV, Part A (Student Support and Academic Enrichment Program) funding.
- $11,976,004 for the Early Childhood Special Education Program to meet the increased cost of services for children with disabilities.
- $11,200,000 federal funds to implement an interagency effort to provide regional access to coordinated early childhood services.
- $2,000,000 federal funds for a statewide, competitively-bid school safety program.
- $1,000,000 federal funds for distribution to schools of career and technical education program funding.
- $581,489 for Vocational Rehabilitation services, including $100,000 General Revenue. ([$100,000 expenditure restriction])
- $500,000 for a statewide, competitively-bid online learning platform. ([$500,000 expenditure restriction])
- $327,185 federal funds for the retention of skilled Disability Determinations staff.
- $281,127 Charter Public School Revolving Fund and two staff for the Missouri Charter Public School Commission to continue funding previously provided by General Revenue.
- $250,000 for an early literacy program targeting third grade reading success in academically struggling school districts. ([$250,000 expenditure restriction])
- $200,000 for the recruitment of teachers in urban schools. ([$200,000 expenditure restriction])
- $100,000 for the Hearing Aid Distribution Program. ([$100,000 expenditure restriction])
Vetoes in HB 2002 include:

- ($95,376) for a $.06 increase in the mileage reimbursement rate, including ($24,083) General Revenue.

Fiscal Year 2021 appropriations include reductions from the Fiscal Year 2020 core appropriation levels for the following items:

- ($13,600,000) net reduction from the foundation transportation program:
  - ($17,100,000) General Revenue reduction.
  - $3,500,000 Lottery Proceeds Fund increase.

- ($6,500,000) federal funds reduction from the Early Childhood Education-Stronger Together Missouri project due to the end of federal grant funding.

- ($1,500,000) Part C Early Intervention Fund reduction from the First Steps Program due to a decline in Third Party Liability and Family Cost Participation.

- ($875,283) Early Childhood Development, Education and Care Fund reduction from the Missouri Preschool Program to align the budget with planned expenditures.

- ($400,000) reduction from high school equivalency examination funding.

- ($274,999) reduction from the Missouri Scholars and Fine Arts Academies programs.

- ($200,000) reduction from the Missouri Preschool Program for the Quality Assurance Report pilot.

The italicized expenditure restrictions were put in place on July 1, 2020.