DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HOUSE BILL NO. 2

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 FINAL</th>
<th>FY 2022 FINAL</th>
<th>Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>3,537,727,534</td>
<td>$3,609,098,782</td>
<td>$71,371,248</td>
<td>2.0%</td>
</tr>
<tr>
<td>Federal</td>
<td>3,374,917,619</td>
<td>$2,259,629,274</td>
<td>(1,115,288,345)</td>
<td>(33.0%)</td>
</tr>
<tr>
<td>Other</td>
<td>1,617,693,056</td>
<td>1,616,295,032</td>
<td>(1,398,024)</td>
<td>(0.1%)</td>
</tr>
<tr>
<td>Total</td>
<td>$8,530,338,209</td>
<td>$7,485,023,088</td>
<td>(1,045,315,121)</td>
<td>(12.3%)</td>
</tr>
</tbody>
</table>

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<thead>
<tr>
<th></th>
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<th>FY 2022</th>
<th>Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>784.52</td>
<td>816.72</td>
<td>32.20</td>
<td>4.1%</td>
</tr>
<tr>
<td>Federal</td>
<td>845.91</td>
<td>933.86</td>
<td>87.95</td>
<td>10.4%</td>
</tr>
<tr>
<td>Other</td>
<td>20.75</td>
<td>21.75</td>
<td>1.00</td>
<td>4.8%</td>
</tr>
<tr>
<td>Total</td>
<td>1,651.18</td>
<td>1,772.33</td>
<td>121.15</td>
<td>7.3%</td>
</tr>
</tbody>
</table>

Fiscal Year 2022 appropriations include funds for the following items:

- $522,703,375 federal funds to reimburse free public schools for costs related to the COVID-19 pandemic.
- $252,780,798 and 121.15 staff transferred from the Department of Health and Senior Services and the Department of Social Services to the newly created Office of Childhood.
- $209,155,630 federal funds for child care services in response to the COVID-19 pandemic.
- $33,775,112 federal funds to reimburse non-public schools for costs related to the COVID-19 pandemic.
- $20,000,000 for foundation transportation, including ($2,500,000) general revenue.
- $8,525,909 to fully fund the foundation formula.
- $8,425,864 for Early Childhood Special Education to meet the increased cost of services for children with disabilities, including $6,425,864 general revenue.
- $7,284,647 federal funds for the free public schools to distribute the Governor’s Emergency Education Relief Funds II (GEER).
- $4,351,157 federal funds to implement a comprehensive literacy program to advance literacy skills for children from birth through grade 12.
- $3,000,000 federal funds for a home visiting program for pregnant women.
- $2,500,000 for the Reading Literacy Program in St. Louis City.
- $2,060,975 for parent education and developmental screenings.
- $2,000,000 for design, renovation, construction and other improvements at career technical schools.
$2,000,000 for an organization focused on improving public education by investing in strategic planning, data analysis, teacher and leadership development, and school and district redesign.

$1,519,992 federal funds for additional skilled Disability Determinations staff.

$1,100,000 one-time for the Hillyard Technical Center in the St. Joseph School District.

$500,000 for Missouri Scholars and Fine Arts Academies.

$350,000 for afterschool programs in urban areas with a focus on addressing the needs of students in school districts affected by gun violence.

$300,000 for increased support for Independent Living Centers.

$205,000 for an early literacy program that targets third grade reading success in academically struggling districts.

$200,000 to provide on-going training for regional specialists within the dyslexia program.

$160,000 for character education initiatives

$110,000 federal funds and two staff for the Home Visiting Program within the Office of Childhood.

$50,000 for a tutoring and educational enrichment program serving underserved and low-income students.

$34,272 Excellence in Education Fund and one staff to continue certain positions previously funded by general revenue.

$25,000 for school board training in rural districts.

**Vetoes in HB 2 include:**

- ($5,000,000) for grants to charter schools to address deferred maintenance.
- ($3,000,000) to place dedicated college admissions counselors in rural high schools.
- ($2,275,000) for select vendors to improve schools identified by the department per HB 604 (2019).
- ($2,000,000) for adults to obtain their high school diploma through the Workforce Diploma Program.
- ($190,304), including ($84,846) general revenue, to fund performance incentives for high-achieving department employees.

**Fiscal Year 2022 appropriations include reductions from the Fiscal Year 2021 core appropriation levels for the following items:**

- ($2,000,000,000) federal funds core reduction for one-time expenditures.
- ($113,443,000) federal funds core reduction from the Fiscal Year 2021 appropriation level.
  - ($103,443,000) in ESSER funding, leaving $105 million in the core.
  - ($10,000,000) in GEER funding, leaving $20 million in the core.
- ($13,950,000) federal funds for generic federal authority.
- ($2,124,717) ECDEC core reduction of the Missouri Preschool Program.
- ($500,000) core reduction of the Performance Based Assessment Program.
• ($200,000) core reduction of the Community in Schools pilot program.

• ($104,520) and (three) staff reduction from the Fiscal Year 2021 appropriation level.
  • ($40,248) and (one) staff core reduction from the Division of Learning Services.
  • ($34,272) and (one) staff fund switched to the Revolving Fund within the Division of Learning Services.
  • ($30,000) and (one) staff core reduction from the Commission for the Deaf and Hard of Hearing.