



**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HOUSE BILL NO. 2**

		<u>FY 2021 FINAL</u>	<u>FY 2022 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	3,537,727,534	\$ 3,609,098,782	\$ 71,371,248	2.0%
	Federal	3,374,917,619	2,259,629,274	(1,115,288,345)	(33.0%)
	Other	1,617,693,056	1,616,295,032	(1,398,024)	(0.1%)
	Total	<u>\$ 8,530,338,209</u>	<u>\$ 7,485,023,088</u>	<u>\$ (1,045,315,121)</u>	<u>(12.3%)</u>
<u>FTE</u>	General Revenue	784.52	816.72	32.20	4.1%
	Federal	845.91	933.86	87.95	10.4%
	Other	20.75	21.75	1.00	4.8%
	Total	<u>1,651.18</u>	<u>1,772.33</u>	<u>121.15</u>	<u>7.3%</u>

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.

Veto 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.