



**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HOUSE BILL NO. 3002**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 3,609,098,782	\$ 3,894,591,553	\$ 285,492,771	7.9%
	Federal	2,259,629,274	4,634,676,931	2,375,047,657	105.1%
	Other	1,616,295,032	1,857,949,220	241,654,188	15.0%
	Total	\$ 7,485,023,088	\$ 10,387,217,704	\$ 2,902,194,616	38.8%
<u>FTE</u>	General Revenue	816.72	816.72	0.00	0.0%
	Federal	933.86	957.86	24.00	2.6%
	Other	21.75	24.75	3.00	13.8%
	Total	1,772.33	1,799.33	27.00	1.5%

Fiscal Year 2023 appropriations include funds for the following items:

- \$1,926,041,288 federal funds and four staff for distributions to the public schools through the American Rescue Plan Act (ESSER III). This excludes ESSER III funds allocated for Close the Gap.
- \$450,000,000 federal funds for child care programs through the American Rescue Plan Act.
- \$443,063,444 federal funds for distributions to the public schools through the Coronavirus Response and Relief Supplemental Appropriations Act (ESSER II).
- \$231,963,392 for school transportation.
 - \$214,463,392 one-time expenditures to fully fund school transportation to meet the maximum threshold of 75% of a school districts' reimbursable cost per 163.161, RSMo.
 - \$17,500,000 to continue funding for school transportation costs previously funded by the Budget Stabilization Fund.
- \$195,026,000 School District Trust Fund to distribute additional revenue to school districts.
- \$68,641,868 federal stimulus funds for emergency assistance to the non-public schools through the American Rescue Plan Act (EANS II).
- \$50,000,000 federal funds one-time expenditures for Close the Gap to provide one-time grants to parents to support qualifying educational enrichment activities for eligible kindergarten through grade 12 aged children.
- \$49,794,476 federal funds for distributions to the Special Education Program through the American Rescue Plan Act IDEA Part B grants.
- \$37,467,000 Lottery Proceeds Fund for the Career Ladder program to provide an opt-in for districts to pay teachers more for doing work above and beyond contracted classroom teaching.
- \$35,702,594 federal funds for emergency assistance to the non-public schools through the Coronavirus Response and Relief Supplemental Appropriations Act (EANS I).

- \$27,000,000 federal funds for the Title I program carryover funding to provide all children a fair, equitable, and high-quality education and to close educational achievement gaps.
- \$25,000,000 federal funds to reimburse school districts and charters for costs associated with Evidence-Based Reading Instruction including reading assessments and designated reading programs.
- \$21,793,144 for grants to encourage educator recruitment and retention, requiring a 30% local match.
- \$19,275,389 federal funds to address supply chain issues within the school nutrition program.
- \$12,822,529 federal funds for emergency services to homeless children and youth through the American Rescue Plan Act.
- \$11,548,102 federal funds for distributions of the Governor's Emergency Education Relief through the Coronavirus Response and Relief Supplemental Appropriations Act.
- \$9,400,000 for a rate increase to providers of the First Steps program.
- \$8,500,000 Part C Early Intervention Fund for First Steps Medicaid reimbursement.
- \$6,000,000 federal funds for early childhood preschool development grants.
- \$5,800,000 for a rate increase to providers of the Parents as Teachers program.
- \$3,706,223 federal funds for the First Steps Program through the American Rescue Plan Act.
- \$3,500,000 for design, renovation, construction, and other improvements at career technical schools.
- \$2,648,866 and ten staff for administration of the Office of Childhood, including \$970,000 general revenue.
- \$2,516,984 federal funds for providing home visiting services.
- \$2,500,000 for a skills evaluation platform for students in grades eight through twelve to complete an online individual career and academic plan.
- \$2,500,000 for the Care to Learn program to help meet health, hunger, and hygiene needs of students.
- \$2,000,000 Charter Public School Revolving Fund increase due to a fund switch from the Charter Public School Trust Fund.
- \$2,000,000 one-time expenditures for a workforce diploma program for adults without a high school diploma.
- \$2,000,000 federal funds for grants to facilitate the creation of competency-based education programs.
- \$1,758,221 federal funds and one staff for Missouri Project AWARE to address mental health needs.
- \$1,300,000 federal funds one-time expenditures to provide supplies and training to treat children with asthma and allergies in the school setting.
- \$1,225,201 for Vocational Rehabilitation services.
- \$1,000,000 to provide feminine hygiene products in middle, junior high, and high school buildings in which there are students in grades six through twelve.

- \$870,000 federal funds one-time expenditures and ten staff to assist child care facilities with laws, regulations, and safety guidelines.
- \$700,000 for grants to school districts to provide mental health services and address school safety.
- \$563,892 for pay structure realignment, including \$227,914 general revenue.
- \$500,000 for a patriotic and civics education training program for teachers.
- \$350,000 one-time expenditures to increase the number of participants in the Teach for America program.
- \$312,500 one-time expenditures to increase access to assistive technology.
- \$300,000 Lottery Proceeds Fund for a mentorship and engagement program for high school students.
- \$255,600 federal funds for the early childhood comprehensive system.
- \$250,000 increase to Sheltered Workshops.

Vetoes in HB 3002 include:

- (\$4,875,000) federal funds for the school turnaround program.
- (\$2,000,000) federal funds for a science based educational software program.

Fiscal Year 2023 appropriations include reductions from the Fiscal Year 2022 core appropriation levels for the following items:

- (\$564,863,134) core reduction for one-time expenditures, including (\$1,100,000) general revenue.
 - (\$522,703,375) for ESSER II funding, with a corresponding increase of \$443,063,444.
 - (\$33,775,112) for EANS funding, with a corresponding increase of \$35,702,594.
 - (\$7,284,647) for GEER II funding, with a corresponding increase of \$11,548,102.
 - (\$1,100,000) for St. Joseph Career Technical Centers funding.
- (\$208,509,640) and (three) staff core reduction from the Fiscal Year 2022 appropriation level, including (\$2,133,920) general revenue.
 - (\$88,969,143) in ESSER I funding, leaving \$16,030,857 in the core.
 - (\$74,893,339) in Child Care Subsidy stimulus funding.
 - (\$17,500,000) in Budget Stabilization Fund Transportation funding, with a corresponding general revenue pickup of \$17,500,000.
 - (\$11,286,348) in GEER I funding, leaving \$8,713,652 in the core.
 - (\$8,500,000) in First Steps XXI CHIP Authority funding, with a corresponding \$8,500,000 Part C Early Intervention funding.
 - (\$2,000,000) federal funding for the School Safety Program.
 - (\$2,000,000) in Public School Improvement funding.
 - (\$2,000,000) in Charter Public School Trust Fund funding, with a corresponding \$2,000,000 Charter Public School Revolving Fund funding.

- (\$1,175,602) in Child Care Subsidy - Quality Initiatives.
 - (\$1,168,810) to address reduction of federal authority.
 - (\$6,792) to address the change in the Medicaid federal participation percentage, with a corresponding general revenue increase of \$6,792.
- (\$110,208) and (two) staff reduction of Division of Learning Services vacancies, including (\$58,920) general revenue.
- (\$50,000) in tutoring and educational enrichment program funding.
- (\$25,000) in rural school board training funding.
- (One) staff reduction from the Missouri Assistive Technology Program.

Federal Budget Stabilization funding is dependent upon available revenues.