## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

### HOUSE BILL NO. 3002

**FY 2022 FINAL** | **FY 2023 FINAL** | **Difference** | **% Change**
--- | --- | --- | ---
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%

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<th></th>
<th><strong>General Revenue</strong></th>
<th><strong>Federal</strong></th>
<th><strong>Other</strong></th>
<th><strong>Total</strong></th>
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**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 Federal 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.
o  ($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.

o  ($110,208) and (two) staff reduction of Division of Learning Services vacancies, including
($58,920) general revenue.

o  ($50,000) in tutoring and educational enrichment program funding.

o  ($25,000) in rural school board training funding.

o  (One) staff reduction from the Missouri Assistive Technology Program.

_Federal Budget Stabilization funding is dependent upon available revenues._