



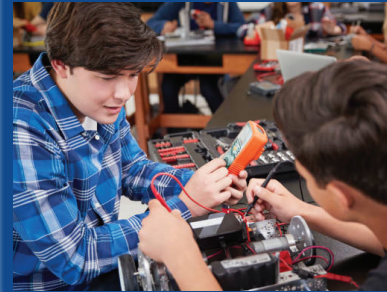
Early Learning



Literacy



Success-Ready
Students & Workforce
Development



Educator
Recruitment
& Retention



Foundations

Safe &
Healthy
Schools

Needs-Based
Funding &
Resources

Family &
Community
Engagement

Fiscal Year 2026 Budget Request

With Governor's Recommendations

**Department of Elementary and Secondary Education
Fiscal Year 2026 Budget Request Governor Recommendations
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Appropriations Book**

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February 6, 2025

To the General Assembly:

The State Board of Education and the Department of Elementary and Secondary Education appreciate your continued efforts to support PK-12 education.

Quality public education increases opportunities for success for each of our students and is vital to Missouri's future. Our budget contains requests that are critical to the current needs and future success in our state. Continued funding of the foundation and school transportation formulas is essential to supporting schools. A variety of the Department's programs are crucial to providing necessary services to our most vulnerable citizens. In addition to the mandatory items in the budget request, high priority requests that align with the Department's strategic priorities are included. These priority requests are designed to improve early literacy efforts, sustain access to quality child care, enhance student learning through innovative assessments, and strengthen the education profession through the training and support of teachers, principals, and assistant principals.

Governor Kehoe has prioritized a robust child care system as an economic development priority for Missouri. He is also focused on expanded career and technical education opportunities for students. This budget also continues support for enhancing compensation for the teachers who do the essential work of educating students in our classrooms across the Missouri.

Our commitment to quality schools, effective educators, and high expectations for ALL students has never been more important. The Department is committed to providing the support necessary for schools and districts in their efforts to better serve our children.

Investing in education has always been a priority for the state of Missouri. We appreciate your continued support.

Sincerely,



Dr. Karla Eslinger
Commissioner of Education
Attachment

SHOW ME SUCCESS

#ShowMeSuccess



Vision

Improving Lives through Education

Mission

Providing Access to Opportunity

Core Values

We are Committed
to Excellence

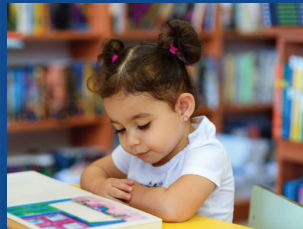
We are
Future-Focused

We are Dedicated
to Serving Others

Priority Areas



Early Learning



Literacy



Success-Ready
Students & Workforce
Development



Educator
Recruitment
& Retention



Foundations

Safe &
Healthy
Schools

Needs-Based
Funding &
Resources

Family &
Community
Engagement

This Report was run at the Elementary and Secondary Education level, under Core

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 DTREQ One Time		FY26 GVREC		FY26 GVREC One Time	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	101,584,929	1,803.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	503,135	0.00	0	0.00	169,003	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	734,219	0.00	0	0.00	374,285	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	83,133,031	1,548.09	107,117,100	1,842.50	43,884,818	798.57	104,695,199	1,779.79	0	0.00	104,695,199	1,779.79	0	0.00
Planned Hourly Wages	0	0.00	2,428,017	62.60	0	0.00	1,226,663	31.42	2,380,845	62.21	0	0.00	2,380,845	62.21	0	0.00
Per Diem and Stipend Wages	0	0.00	560	0.00	0	0.00	290	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	101,584,929	1,803.00	86,798,963	1,610.69	107,117,100	1,842.50	45,655,059	829.99	107,076,044	1,842.00	0	0.00	107,076,044	1,842.00	0	0.00
In State Travel	2,906,994	0.00	2,003,359	0.00	2,759,461	0.00	1,218,235	0.00	2,759,461	0.00	0	0.00	2,759,461	0.00	0	0.00
Out of State Travel	546,796	0.00	419,481	0.00	490,261	0.00	271,530	0.00	490,261	0.00	0	0.00	490,261	0.00	0	0.00
Fuel and Utilities	1,097,564	0.00	58	0.00	1,044,678	0.00	0	0.00	1,044,678	0.00	0	0.00	1,044,678	0.00	0	0.00
Supplies	3,437,093	0.00	2,883,150	0.00	3,367,032	0.00	1,469,402	0.00	3,366,841	0.00	0	0.00	3,366,841	0.00	0	0.00
Professional Development	1,292,154	0.00	1,440,579	0.00	1,180,233	0.00	870,790	0.00	1,180,233	0.00	0	0.00	1,180,233	0.00	0	0.00
Communications Services and Supplies	1,600,770	0.00	1,313,447	0.00	1,488,672	0.00	692,113	0.00	1,488,672	0.00	0	0.00	1,488,672	0.00	0	0.00
Professional Services	85,076,465	0.00	100,998,279	0.00	74,937,104	0.00	47,955,467	0.00	74,232,407	0.00	0	0.00	74,232,407	0.00	0	0.00
Housekeeping and Janitorial Services	233,267	0.00	103,861	0.00	232,740	0.00	53,960	0.00	232,740	0.00	0	0.00	232,740	0.00	0	0.00
Maintenance and Repair Services	1,937,566	0.00	1,917,228	0.00	1,910,517	0.00	860,851	0.00	1,910,517	0.00	0	0.00	1,910,517	0.00	0	0.00
Computer Equipment	2,149,298	0.00	1,230,316	0.00	2,116,780	0.00	19,950	0.00	2,116,535	0.00	0	0.00	2,116,535	0.00	0	0.00
Motorized Equipment	463,303	0.00	438,833	0.00	457,913	0.00	38,367	0.00	457,913	0.00	0	0.00	457,913	0.00	0	0.00
Office Equipment Expenses	850,687	0.00	335,060	0.00	806,531	0.00	138,799	0.00	806,531	0.00	0	0.00	806,531	0.00	0	0.00
Other Equipment	853,285	0.00	1,201,387	0.00	852,409	0.00	679,319	0.00	852,409	0.00	0	0.00	852,409	0.00	0	0.00
Property and Improvements Expenses	1,670,326	0.00	59,186	0.00	1,666,006	0.00	355,699	0.00	1,666,006	0.00	0	0.00	1,666,006	0.00	0	0.00
Building Lease Payments Operating	496,793	0.00	191,810	0.00	487,724	0.00	172,578	0.00	487,724	0.00	0	0.00	487,724	0.00	0	0.00
Equipment Lease Payments	85,590	0.00	13,827	0.00	85,176	0.00	2,176	0.00	85,176	0.00	0	0.00	85,176	0.00	0	0.00
Miscellaneous Expenses	957,450	0.00	1,692,043	0.00	899,584	0.00	1,042,523	0.00	899,584	0.00	0	0.00	899,584	0.00	0	0.00
Rebillable Expenses	1,216,763	0.00	0	0.00	352,339	0.00	0	0.00	208,782	0.00	0	0.00	208,782	0.00	0	0.00
Total EE	106,872,164	0.00	116,241,904	0.00	95,135,160	0.00	55,841,759	0.00	94,286,470	0.00	0	0.00	94,286,470	0.00	0	0.00
Debt Service Expenses	72,901	0.00	20,138	0.00	57,237	0.00	0	0.00	57,237	0.00	0	0.00	57,237	0.00	0	0.00
Refunds Expense	110,020	0.00	20,757	0.00	109,683	0.00	0	0.00	109,683	0.00	0	0.00	109,683	0.00	0	0.00
Program Disbursements	9,802,261,521	0.00	8,256,627,443	0.00	8,560,280,032	0.00	3,789,067,531	0.00	8,282,688,641	0.00	0	0.00	8,113,350,154	0.00	0	0.00
Total PSD	9,802,444,442	0.00	8,256,668,338	0.00	8,560,446,952	0.00	3,789,067,531	0.00	8,282,855,561	0.00	0	0.00	8,113,517,074	0.00	0	0.00
Appropriated Transfers Out St	1,384,908,530	0.00	1,378,082,828	0.00	1,527,807,433	0.00	794,716,189	0.00	1,455,507,313	0.00	0	0.00	1,459,621,608	0.00	0	0.00
Total TRF	1,384,908,530	0.00	1,378,082,828	0.00	1,527,807,433	0.00	794,716,189	0.00	1,455,507,313	0.00	0	0.00	1,459,621,608	0.00	0	0.00
Grand Total	11,395,810,065	1,803.00	9,837,792,032	1,610.69	10,290,506,645	1,842.50	4,685,280,539	829.99	9,939,725,388	1,842.00	0	0.00	9,774,501,196	1,842.00	0	0.00

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,855,437	2,735,928	89,129	4,680,494
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,855,437	2,735,928	89,129	4,680,494
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

- Federal Funds: 1104:Vocational Rehabilitation Fund
 1105:Elementary and Secondary Education Federal and Other
 1168:Child Care and Development Block Grant Federal Fund
 1188:Assistive Technology Federal
 2434:Department of Elementary and Secondary Ed Fed Emergency
- Other Funds: 1559:Deaf Relay Service and Equipment Distribution Program Fund
 1651:Excellence in Education Fund
 1743:Missouri Commission for the Deaf and Hard of Hearing Fund
 1860:Charter Public School Commission Revolving Fund
 1889:Assistive Technology Loan Revolving Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. This also includes a one percent cost of living adjustment for Department of Social Services Children's Division.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amounts for the Fiscal Year 2026 pay plan are based on current time of state service for all full-time employees.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
O00019 - EXEC ASST TO THE COMM OF EDUC	702	0.00	0	0.00	0	0.00	702	0.00	0
O00048 - COMMUNICATIONS COORDINATOR	0	0.00	2,141	0.00	0	0.00	2,141	0.00	0
O00049 - COMMUNICATION SPECIALIST	536	0.00	0	0.00	0	0.00	536	0.00	0
O00050 - COMMUNICATION ASSISTANT	486	0.00	0	0.00	0	0.00	486	0.00	0
O00051 - COMMUNICATIONS TECHNICIAN	2,552	0.00	0	0.00	0	0.00	2,552	0.00	0
O00055 - AGENCY BUDGET SENIOR ANALYST	683	0.00	0	0.00	0	0.00	683	0.00	0
O00125 - COMPUTER INFO TECH	0	0.00	14,777	0.00	0	0.00	14,777	0.00	0
O00130 - SCHOOL TECHNOLOGY SPECIALIST	8,745	0.00	0	0.00	0	0.00	8,745	0.00	0
O02002 - CUSTODIAL WORKER II	31,733	0.00	0	0.00	0	0.00	31,733	0.00	0
O02003 - CUSTODIAL WORK SUPERVISOR	4,446	0.00	0	0.00	0	0.00	4,446	0.00	0
O02006 - DORMITORY DIRECTOR	10,780	0.00	0	0.00	0	0.00	10,780	0.00	0
O02007 - ASST DORMITORY DIRECTOR	3,466	0.00	0	0.00	0	0.00	3,466	0.00	0
O02041 - NIGHT WATCH	708	0.00	0	0.00	0	0.00	708	0.00	0
O02062 - COOK II	15,906	0.00	0	0.00	0	0.00	15,906	0.00	0
O02066 - FOOD SERVICE MANAGER	4,830	0.00	0	0.00	0	0.00	4,830	0.00	0
O02080 - STOREKEEPER II	5,744	0.00	0	0.00	0	0.00	5,744	0.00	0
O02081 - SUPPLY MANAGER	3,258	0.00	0	0.00	0	0.00	3,258	0.00	0
O03001 - TEACHER AIDE	169,159	0.00	0	0.00	0	0.00	169,159	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
O03004 - CUSTODIAL WORKER/TEACHER AIDE	951	0.00	0	0.00	0	0.00	951	0.00	0
O03005 - MOBL AND ORIENT INST	4,682	0.00	0	0.00	0	0.00	4,682	0.00	0
O03006 - TEACHER	253,018	0.00	0	0.00	0	0.00	253,018	0.00	0
O03012 - ACTIVITIES DIRECTOR	3,219	0.00	0	0.00	0	0.00	3,219	0.00	0
O03021 - SCHOOL LIBRARIAN	5,436	0.00	0	0.00	0	0.00	5,436	0.00	0
O03059 - GUIDANCE COUNSELOR	1,490	0.00	0	0.00	0	0.00	1,490	0.00	0
O03300 - COMMISSIONER	9,624	0.00	0	0.00	0	0.00	9,624	0.00	0
O03301 - DEPUTY COMMISSIONER	0	0.00	3,214	0.00	0	0.00	3,214	0.00	0
O03302 - CHIEF GOVERNMENTAL RELATIONS	0	0.00	10,706	0.00	0	0.00	10,706	0.00	0
O03303 - ASST COMMISSIONER	26,679	0.00	9,776	0.00	0	0.00	36,455	0.00	0
O03305 - DDS ADMINISTRATOR	0	0.00	9,240	0.00	0	0.00	9,240	0.00	0
O03306 - COORDINATOR	80,541	0.00	49,503	0.00	7,517	0.00	137,561	0.00	0
O03307 - GENERAL COUNSEL	11,815	0.00	0	0.00	0	0.00	11,815	0.00	0
O03310 - DIRECTOR	36,912	0.00	118,456	0.00	12,270	0.00	167,638	0.00	0
O03311 - ASST DIRECTOR	9,228	0.00	122,356	0.00	0	0.00	131,584	0.00	0
O03312 - REGIONAL FIELD TECHNICIAN	6,442	0.00	0	0.00	0	0.00	6,442	0.00	0
O03313 - CHIEF OPERATIONS OFFICER	0	0.00	10,706	0.00	0	0.00	10,706	0.00	0
O03317 - SUPERVISOR	20,704	0.00	7,248	0.00	24,135	0.00	52,087	0.00	0
O03320 - SUPERVISOR OF INSTRUCTION	14,735	0.00	0	0.00	0	0.00	14,735	0.00	0
O03321 - CHIEF BUDGET OFFICER	0	0.00	8,565	0.00	0	0.00	8,565	0.00	0
O03322 - HR ANALYST	0	0.00	7,905	0.00	0	0.00	7,905	0.00	0
O03323 - HR SCHOOL SPECIALIST	4,552	0.00	0	0.00	0	0.00	4,552	0.00	0

NEW DECISION ITEM

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Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
O03324 - QUALITY ASSURANCE SPEC.	0	0.00	90,156	0.00	0	0.00	90,156	0.00	0
O03326 - ASST FIELD OPERATIONS MGR	0	0.00	26,121	0.00	0	0.00	26,121	0.00	0
O03327 - PROFESSIONAL RELATIONS OFFICER	0	0.00	28,719	0.00	0	0.00	28,719	0.00	0
O03328 - FIELD OPERATIONS MANAGER	0	0.00	8,870	0.00	0	0.00	8,870	0.00	0
O03329 - DISTRICT MANAGER	0	0.00	33,844	0.00	0	0.00	33,844	0.00	0
O03330 - SENIOR HR ANALYST	10,284	0.00	2,761	0.00	0	0.00	13,045	0.00	0
O03331 - REGIONAL MANAGER	0	0.00	83,779	0.00	0	0.00	83,779	0.00	0
O03332 - DISTRICT SUPERVISOR	0	0.00	105,311	0.00	0	0.00	105,311	0.00	0
O03333 - ASST DISTRICT SUPV	0	0.00	182,342	0.00	0	0.00	182,342	0.00	0
O03334 - VR COUNSELOR	7	0.00	38,861	0.00	0	0.00	38,868	0.00	0
O03335 - VR COUNSELOR I	0	0.00	20,129	0.00	0	0.00	20,129	0.00	0
O03336 - VR COUNSELOR II	0	0.00	53,398	0.00	0	0.00	53,398	0.00	0
O03337 - VR COUNSELOR III	0	0.00	15,981	0.00	0	0.00	15,981	0.00	0
O03339 - HEARING OFFICER	0	0.00	47,479	0.00	0	0.00	47,479	0.00	0
O03340 - INTAKE COUNSELOR	0	0.00	3,936	0.00	0	0.00	3,936	0.00	0
O03341 - VR COUNSELOR IV	0	0.00	164,538	0.00	0	0.00	164,538	0.00	0
O03343 - DD COUNSELOR I	0	0.00	19,094	0.00	0	0.00	19,094	0.00	0
O03344 - DD COUNSELOR II	0	0.00	119,898	0.00	0	0.00	119,898	0.00	0
O03346 - DD COUNSELOR III	0	0.00	121,085	0.00	0	0.00	121,085	0.00	0
O03348 - DD COUNSELOR IV	1,192	0.00	262,624	0.00	0	0.00	263,816	0.00	0
O03349 - HUMAN RESOURCE MANAGER	0	0.00	3,662	0.00	0	0.00	3,662	0.00	0
O03356 - VR BUSINESS SPECIALIST II	0	0.00	7,217	0.00	0	0.00	7,217	0.00	0

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O03357 - VR BUSINESS SPECIALIST III	0	0.00	6,147	0.00	0	0.00	6,147	0.00	0
O03358 - SCHOOL FINANCE CONSULTANT	1,239	0.00	0	0.00	0	0.00	1,239	0.00	0
O03373 - NUTRITION PROC & PROVISION MGR	0	0.00	5,904	0.00	0	0.00	5,904	0.00	0
O03375 - FOOD DISTRIBUTION SPECIALIST	0	0.00	2,416	0.00	0	0.00	2,416	0.00	0
O03376 - NUTRITION PROGRAM SPECIALIST	0	0.00	9,401	0.00	0	0.00	9,401	0.00	0
O03379 - NUTRITION FINANCE SPECIALIST	0	0.00	2,288	0.00	0	0.00	2,288	0.00	0
O03380 - LEAD NUTRITION PROGRAM ANALYST	0	0.00	545	0.00	0	0.00	545	0.00	0
O03381 - SCHOOL NUTRITION PROG MANAGER	0	0.00	1,771	0.00	0	0.00	1,771	0.00	0
O03382 - FOOD DIST PROGRAM ASSOCIATE	0	0.00	4,598	0.00	0	0.00	4,598	0.00	0
O03385 - NUTRITION PROGRAM OP MGR	2,952	0.00	0	0.00	0	0.00	2,952	0.00	0
O03405 - IMPROV/ACCOUNT ADMINISTRATOR	9,302	0.00	0	0.00	0	0.00	9,302	0.00	0
O03408 - IMPROVE& ACCOUNTABILITY MAN	320	0.00	0	0.00	0	0.00	320	0.00	0
O03511 - BUILDING ADMINISTRATOR	70,810	0.00	0	0.00	0	0.00	70,810	0.00	0
O03512 - SUPERINTENDENT	11,174	0.00	0	0.00	0	0.00	11,174	0.00	0
O03513 - ASST SUPERINTENDENT	7,407	0.00	0	0.00	0	0.00	7,407	0.00	0

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O03530 - MSSD AREA DIRECTOR	2,897	0.00	0	0.00	0	0.00	2,897	0.00	0
O04317 - NURSE LPN	5,441	0.00	0	0.00	0	0.00	5,441	0.00	0
O04324 - REGISTERED NURSE	14,588	0.00	0	0.00	0	0.00	14,588	0.00	0
O04325 - REGISTERED NURSE, BSN	21,683	0.00	0	0.00	0	0.00	21,683	0.00	0
O04450 - SCHOOL SUPERVISOR	6,231	0.00	0	0.00	0	0.00	6,231	0.00	0
O04452 - VIRTUAL OPERATONS ASSISTANT	1,580	0.00	0	0.00	0	0.00	1,580	0.00	0
O04453 - CSC EXECUTIVE DIRECTOR	0	0.00	0	0.00	7,433	0.00	7,433	0.00	0
O04454 - CHARTER COMM DEPUTY DIRECTOR	0	0.00	0	0.00	10,776	0.00	10,776	0.00	0
O04455 - CAREER PATHWAYS MANAGER	1,323	0.00	0	0.00	0	0.00	1,323	0.00	0
O04456 - VIRTUAL LEARNING ADMINISTRATOR	683	0.00	0	0.00	0	0.00	683	0.00	0
O04464 - PHYSICAL EDUCATION TEACHER	31,980	0.00	0	0.00	0	0.00	31,980	0.00	0
O04472 - SPEECH THERAPIST	6,594	0.00	0	0.00	0	0.00	6,594	0.00	0
O04474 - AUDIOLOGIST	4,103	0.00	0	0.00	0	0.00	4,103	0.00	0
O04477 - INTERPRETER	2,144	0.00	0	0.00	0	0.00	2,144	0.00	0
O04478 - MCDHH OFFICE SUPPORT SPECIALIS	368	0.00	0	0.00	0	0.00	368	0.00	0
O04480 - MCDHH BUSINESS OPERATIONS MAN	5,359	0.00	0	0.00	0	0.00	5,359	0.00	0
O04481 - MCDHH BUSINESS OPERATIONS MAN	1,941	0.00	0	0.00	0	0.00	1,941	0.00	0
O04482 - MICS COORDINATOR	1,531	0.00	0	0.00	0	0.00	1,531	0.00	0

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O04485 - HEAR HEALTHCARE PROG MANAGER	3,216	0.00	0	0.00	0	0.00	3,216	0.00	0
O05042 - RESIDENTIAL ADVISOR I	47,800	0.00	0	0.00	0	0.00	47,800	0.00	0
O05043 - RESIDENTIAL ADVISOR II	1,827	0.00	0	0.00	0	0.00	1,827	0.00	0
O05044 - RESIDENTIAL ADVISOR III	4,222	0.00	0	0.00	0	0.00	4,222	0.00	0
O05282 - HOME SCHOOL COORDINATOR	18,294	0.00	0	0.00	0	0.00	18,294	0.00	0
O05283 - HOME SCHOOL COORDINATOR, MS	10,233	0.00	0	0.00	0	0.00	10,233	0.00	0
O07000 - AGENCY BUDGET ANALYST	2,680	0.00	0	0.00	0	0.00	2,680	0.00	0
O07001 - ACCOUNTING SPECIALIST	0	0.00	24,030	0.00	0	0.00	24,030	0.00	0
O07002 - ACCTG SPECIALIST II	0	0.00	1,520	0.00	0	0.00	1,520	0.00	0
O07003 - ACCTG SPECIALIST III	2,589	0.00	0	0.00	0	0.00	2,589	0.00	0
O07013 - ADMIN SUPPORT ASSISTANT	11,452	0.00	77,375	0.00	6,036	0.00	94,863	0.00	0
O07030 - PROGRAM SPECIALIST	654	0.00	33,750	0.00	380	0.00	34,784	0.00	0
O07032 - DATA SPECIALIST	365	0.00	979	0.00	326	0.00	1,670	0.00	0
O07033 - DATA COLLECTIONS ANALYST	5,351	0.00	0	0.00	0	0.00	5,351	0.00	0
O07038 - DATA SYSTEMS ADMINISTRATOR	14,866	0.00	0	0.00	0	0.00	14,866	0.00	0
O07040 - RESEARCH ANALYST	10,806	0.00	0	0.00	0	0.00	10,806	0.00	0
O07041 - ASSOC RESEARCH/DATA ANALYST	486	0.00	0	0.00	0	0.00	486	0.00	0
O07042 - RESEARCH/DATA ANALYST	642	0.00	0	0.00	0	0.00	642	0.00	0

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Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
O07043 - SENIOR RESEARCH/DATA ANALYST	1,764	0.00	0	0.00	0	0.00	1,764	0.00	0
O07050 - EXECUTIVE ASST I	0	0.00	5,727	0.00	0	0.00	5,727	0.00	0
O07052 - EXECUTIVE ASSISTANT	9,977	0.00	4,507	0.00	931	0.00	15,415	0.00	0
O07072 - LEGAL ASSISTANT	2,933	0.00	0	0.00	0	0.00	2,933	0.00	0
O07085 - GENERAL SERVICES SPECIALIST	0	0.00	4,310	0.00	0	0.00	4,310	0.00	0
O07101 - PROCUREMENT SPEC II	13,633	0.00	0	0.00	0	0.00	13,633	0.00	0
O07102 - PROCUREMENT SPECIALIST	2,673	0.00	8,364	0.00	0	0.00	11,037	0.00	0
O07103 - SCHOOL PROCUREMENT SPECIALIST	857	0.00	0	0.00	0	0.00	857	0.00	0
O07108 - SENIOR PROCUREMENT SPECIALIST	383	0.00	0	0.00	0	0.00	383	0.00	0
O07115 - FISCAL & ADMIN MANAGER	4,957	0.00	0	0.00	0	0.00	4,957	0.00	0
O07121 - TECHNICAL WRITER	265	0.00	0	0.00	0	0.00	265	0.00	0
O07130 - CLINICAL AUDIOLOGY AIDE	2,849	0.00	0	0.00	0	0.00	2,849	0.00	0
O07135 - ASSISTANT FOOD SERVICE MANAGER	1,945	0.00	0	0.00	0	0.00	1,945	0.00	0
O08000 - RESIDENTIAL LIFE ADMINISTRATOR	8,778	0.00	0	0.00	0	0.00	8,778	0.00	0
O08003 - OUTREACH SERVICES ADMIN	5,210	0.00	0	0.00	0	0.00	5,210	0.00	0
O08005 - ASST SCHOOL SERVICES DIRECTOR	9,086	0.00	0	0.00	0	0.00	9,086	0.00	0

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Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
O08007 - SCHOOL SUPPORT ASSOCIATE	24,073	0.00	655	0.00	0	0.00	24,728	0.00	0
O08009 - SCHOOL HR ANALYST	17,909	0.00	0	0.00	0	0.00	17,909	0.00	0
O08015 - SCHOOL ACCOUNTING SPECIALIST	1,186	0.00	0	0.00	0	0.00	1,186	0.00	0
O08017 - SCHOOL OFFICE ASSISTANT	39,544	0.00	0	0.00	0	0.00	39,544	0.00	0
O08019 - SCHOOL SYSTEM ANALYST	2,460	0.00	0	0.00	0	0.00	2,460	0.00	0
O08021 - SCHOOL DATA SPECIALIST	10,953	0.00	0	0.00	0	0.00	10,953	0.00	0
O08023 - SCHOOL SECRETARY	1,396	0.00	0	0.00	0	0.00	1,396	0.00	0
O08025 - SCHOOL INTERPRETER	10,902	0.00	0	0.00	0	0.00	10,902	0.00	0
O08027 - COMMUNITY RELATION FACILITATOR	5,581	0.00	0	0.00	0	0.00	5,581	0.00	0
O08030 - SCHOOL SERVICES DIRECTOR	11,841	0.00	0	0.00	0	0.00	11,841	0.00	0
O08033 - SCHOOL BUSINESS DIRECTOR	5,298	0.00	0	0.00	0	0.00	5,298	0.00	0
O08035 - SCHOOL NURSING DIRECTOR	637	0.00	0	0.00	0	0.00	637	0.00	0
O09421 - LEGAL COUNSEL	18,254	0.00	4,564	0.00	0	0.00	22,818	0.00	0
O09423 - PROGRAM ADMINISTRATOR	23,346	0.00	0	0.00	0	0.00	23,346	0.00	0
O09425 - PROGRAM MANAGER	14,346	0.00	23,653	0.00	0	0.00	37,999	0.00	0
O09427 - PROGRAM COORDINATOR	22,429	0.00	11,833	0.00	0	0.00	34,262	0.00	0
O09433 - PROGRAM SPECIALIST	27,624	0.00	22,160	0.00	1,100	0.00	50,884	0.00	0

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Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
O09435 - PROGRAM ASSISTANT	3,548	0.00	164	0.00	0	0.00	3,712	0.00	0
O09452 - COMPLIANCE INSPECTION SUPERVIS	0	0.00	39,661	0.00	0	0.00	39,661	0.00	0
O09454 - COMPLIANCE INSPECTOR	0	0.00	85,171	0.00	0	0.00	85,171	0.00	0
O09460 - BENEFIT PROGRAM TECHNICIAN	0	0.00	45,705	0.00	0	0.00	45,705	0.00	0
O09465 - PROGRAM ASSOCIATE	5,027	0.00	0	0.00	0	0.00	5,027	0.00	0
O99999 - OTHER	431,395	0.00	494,332	0.00	18,225	0.00	943,952	0.00	0
Total PS	1,855,437	0.00	2,735,928	0.00	89,129	0.00	4,680,494	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,855,437	0.00	2,735,928	0.00	89,129	0.00	4,680,494	0.00	0

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Pay Plan Fund Pickup
DI# SWO.GV.003

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	345,234	0	0	345,234
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	345,234	0	0	345,234
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

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**Pay Plan Fund Pickup
DI# SWO.GV.003**

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The new decision item amount was based on assessed need by agencies.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
O03301 - DEPUTY COMMISSIONER	4,820	0.00	0	0.00	0	0.00	4,820	0.00	0
O03303 - ASST COMMISSIONER	6,813	0.00	0	0.00	0	0.00	6,813	0.00	0
O03306 - COORDINATOR	45,212	0.00	0	0.00	0	0.00	45,212	0.00	0
O03310 - DIRECTOR	31,556	0.00	0	0.00	0	0.00	31,556	0.00	0
O03311 - ASST DIRECTOR	51,653	0.00	0	0.00	0	0.00	51,653	0.00	0
O03317 - SUPERVISOR	24,661	0.00	0	0.00	0	0.00	24,661	0.00	0
O03320 - SUPERVISOR OF INSTRUCTION	1,240	0.00	0	0.00	0	0.00	1,240	0.00	0
O03361 - CHIEF DATA OFFICER	1,071	0.00	0	0.00	0	0.00	1,071	0.00	0

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**Pay Plan Fund Pickup
DI# SWO.GV.003**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
O03400 - INVESTIGATIVE COMP MANAGER	4,551	0.00	0	0.00	0	0.00	4,551	0.00	0
O03408 - IMPROVE& ACCOUNTABILITY MAN	362	0.00	0	0.00	0	0.00	362	0.00	0
O04460 - MO ASSESSMENT PROGRAM MANAGER	683	0.00	0	0.00	0	0.00	683	0.00	0
O07001 - ACCOUNTING SPECIALIST	365	0.00	0	0.00	0	0.00	365	0.00	0
O07013 - ADMIN SUPPORT ASSISTANT	4,283	0.00	0	0.00	0	0.00	4,283	0.00	0
O07030 - PROGRAM SPECIALIST	9,163	0.00	0	0.00	0	0.00	9,163	0.00	0
O07031 - PROGRAM ANALYST	365	0.00	0	0.00	0	0.00	365	0.00	0
O07032 - DATA SPECIALIST	365	0.00	0	0.00	0	0.00	365	0.00	0
O07035 - DATA ACCOUNTABILITY MANAGER	5,462	0.00	0	0.00	0	0.00	5,462	0.00	0
O07037 - BUSINESS SYSTEMS ANALYST	2,093	0.00	0	0.00	0	0.00	2,093	0.00	0
O07038 - DATA SYSTEMS ADMINISTRATOR	2,237	0.00	0	0.00	0	0.00	2,237	0.00	0
O07040 - RESEARCH ANALYST	6,525	0.00	0	0.00	0	0.00	6,525	0.00	0
O07042 - RESEARCH/DATA ANALYST	396	0.00	0	0.00	0	0.00	396	0.00	0
O07043 - SENIOR RESEARCH/DATA ANALYST	1,949	0.00	0	0.00	0	0.00	1,949	0.00	0
O07052 - EXECUTIVE ASSISTANT	6,962	0.00	0	0.00	0	0.00	6,962	0.00	0
O07121 - TECHNICAL WRITER	145	0.00	0	0.00	0	0.00	145	0.00	0
O09421 - LEGAL COUNSEL	2,682	0.00	0	0.00	0	0.00	2,682	0.00	0
O09425 - PROGRAM MANAGER	5,548	0.00	0	0.00	0	0.00	5,548	0.00	0

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Bill Section Various

**Pay Plan Fund Pickup
DI# SWO.GV.003**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
O09427 - PROGRAM COORDINATOR	11,149	0.00	0	0.00	0	0.00	11,149	0.00	0
O09430 - SENIOR PROGRAM SPECIALIST	11,099	0.00	0	0.00	0	0.00	11,099	0.00	0
O09433 - PROGRAM SPECIALIST	11,089	0.00	0	0.00	0	0.00	11,089	0.00	0
O09435 - PROGRAM ASSISTANT	666	0.00	0	0.00	0	0.00	666	0.00	0
O99999 - OTHER	90,069	0.00	0	0.00	0	0.00	90,069	0.00	0
Total PS	345,234	0.00	0	0.00	0	0.00	345,234	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	345,234	0.00	0	0.00	0	0.00	345,234	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Operations

Budget Unit 110001B

Bill Section 02.005

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	2,688,328	2,453,014	0	5,141,342
EE	185,525	665,003	0	850,528
PSD	1,000	44,000	0	45,000
TRF	0	0	0	0
Total	2,874,853	3,162,017	0	6,036,870

FTE	39.80	39.20	0.00	79.00
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Est. Fringe	1,665,679	1,565,419	0	3,231,098
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	2,688,328	2,453,014	0	5,141,342
EE	185,525	665,003	0	850,528
PSD	1,000	44,000	0	45,000
TRF	0	0	0	0
Total	2,874,853	3,162,017	0	6,036,870

FTE	39.80	39.20	0.00	79.00
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Est. Fringe	1,665,679	1,565,419	0	3,231,098
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

This funding sustains infrastructure necessary to provide support for local schools and the Department. Services provided include appointment of state aid, school finance, school food services, and the internal operations of the Department.

3. PROGRAM LISTING (list programs included in this core funding)

Administrative Operations

CORE DECISION ITEM

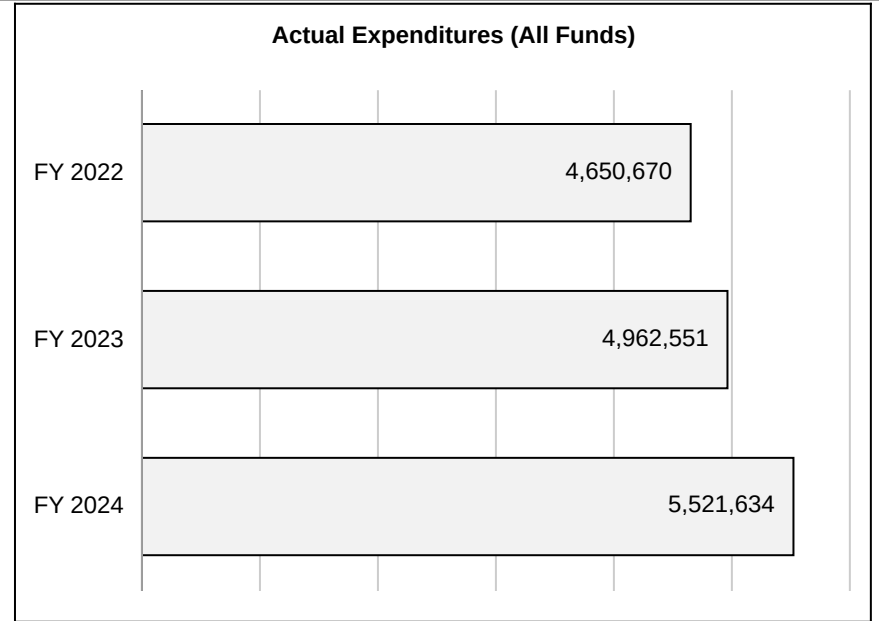
**Elementary and Secondary Education
Financial and Administrative Services
CORE - Operations**

Budget Unit 110001B

Bill Section 02.005

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	4,752,699	5,683,005	6,374,990	6,036,870
Less Reverted (All Funds)	(60,751)	(68,633)	(96,252)	(86,246)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,691,948	5,614,372	6,278,738	5,950,624
Actual Expenditures (all Fund)	4,650,670	4,962,551	5,521,634	N/A
Unexpended (All Funds)	41,278	651,821	757,104	N/A
Unexpended by Fund:				
General Revenue	41	1,402	1,095	N/A
Federal	41,237	650,419	756,009	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Federal operating expenses have been offset with relief administrative funds over the past three years. Those funds will no longer be available for FY 2026. Excess capacity will be used to support the rise of ITSD project costs (federal and state accountability, Annual Secretary of the Board Report (ASBR), MOSIS Support, etc), increasing software costs (M365, Adobe Pro), and MOVERS module licensing.

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Operations

Budget Unit 110001B

Bill Section 02.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	79.00	2,688,328	2,453,014	0	5,141,342	
	EE	0.00	185,525	665,003	0	850,528	
	PD	0.00	1,000	44,000	0	45,000	
	TRF	0.00	0	0	0	0	
	Total	79.00	2,874,853	3,162,017	0	6,036,870	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	79.00	2,688,328	2,453,014	0	5,141,342	
	EE	0.00	185,525	665,003	0	850,528	
	PD	0.00	1,000	44,000	0	45,000	
	TRF	0.00	0	0	0	0	
	Total	79.00	2,874,853	3,162,017	0	6,036,870	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Operations

Budget Unit 110001B

Bill Section 02.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.11B.001	10537	PS	0.00	0	0	0	0	DESE FAS Reallocation 1
Core Reallocation	CRA.11B.002	10538	PS	0.00	0	0	0	0	DESE FAS Reallocation 2
Core Reallocation	CRA.11B.008	10537	PS	0.00	0	0	0	0	DESE FAS - Budget Reallocation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	79.00	2,688,328	2,453,014	0	5,141,342	
			EE	0.00	185,525	665,003	0	850,528	
			PD	0.00	1,000	44,000	0	45,000	
			TRF	0.00	0	0	0	0	
			Total	79.00	2,874,853	3,162,017	0	6,036,870	
Governor's Recommended Core									
			PS	79.00	2,688,328	2,453,014	0	5,141,342	
			EE	0.00	185,525	665,003	0	850,528	
			PD	0.00	1,000	44,000	0	45,000	
			TRF	0.00	0	0	0	0	
			Total	79.00	2,874,853	3,162,017	0	6,036,870	

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - Operations**

Budget Unit 110001B

Bill Section 02.005

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	4,974,869	79.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	54,067	0.00	0	0.00	50,258	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	4,197,807	68.24	5,141,342	79.00	2,318,893	35.35	5,011,529	76.00	5,011,529	76.00
Planned Hourly Wages	0	0.00	129,815	2.20	0	0.00	75,441	1.02	129,813	3.00	129,813	3.00
Total PS	4,974,869	79.00	4,381,688	70.43	5,141,342	79.00	2,444,591	36.37	5,141,342	79.00	5,141,342	79.00
In State Travel	106,650	0.00	106,976	0.00	106,650	0.00	48,825	0.00	106,650	0.00	106,650	0.00
Out of State Travel	58,610	0.00	31,501	0.00	58,610	0.00	22,437	0.00	58,610	0.00	58,610	0.00
Fuel and Utilities	25,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	25,000	0.00
Supplies	47,810	0.00	86,726	0.00	47,810	0.00	65,970	0.00	47,810	0.00	47,810	0.00
Professional Development	148,699	0.00	42,770	0.00	148,699	0.00	24,800	0.00	148,699	0.00	148,699	0.00
Communications Services and Supplies	80,653	0.00	59,276	0.00	80,653	0.00	6,118	0.00	80,653	0.00	80,653	0.00
Professional Services	120,745	0.00	418,497	0.00	120,745	0.00	92,028	0.00	120,745	0.00	120,745	0.00
Housekeeping and Janitorial Services	6,379	0.00	0	0.00	6,379	0.00	0	0.00	6,379	0.00	6,379	0.00
Maintenance and Repair Services	60,788	0.00	259,452	0.00	60,788	0.00	13,136	0.00	60,788	0.00	60,788	0.00
Computer Equipment	14,080	0.00	0	0.00	11,849	0.00	0	0.00	11,849	0.00	11,849	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	35,462	0.00	23,684	0.00	33,100	0.00	8,132	0.00	33,100	0.00	33,100	0.00
Other Equipment	17,650	0.00	72,027	0.00	17,650	0.00	12,581	0.00	17,650	0.00	17,650	0.00
Property and Improvements Expenses	35,001	0.00	0	0.00	35,001	0.00	0	0.00	35,001	0.00	35,001	0.00
Building Lease Payments Operating	1,050	0.00	620	0.00	1,050	0.00	15,630	0.00	1,050	0.00	1,050	0.00
Equipment Lease Payments	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Miscellaneous Expenses	28,148	0.00	23,864	0.00	28,148	0.00	54,140	0.00	28,148	0.00	28,148	0.00

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Operations

Budget Unit 110001B

Bill Section 02.005

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	567,895	0.00	0	0.00	67,895	0.00	0	0.00	67,895	0.00	67,895	0.00
Total EE	1,355,121	0.00	1,125,394	0.00	850,528	0.00	363,796	0.00	850,528	0.00	850,528	0.00
Refunds Expense	9,000	0.00	0	0.00	9,000	0.00	0	0.00	9,000	0.00	9,000	0.00
Program Disbursements	36,000	0.00	14,551	0.00	36,000	0.00	0	0.00	36,000	0.00	36,000	0.00
Total PSD	45,000	0.00	14,551	0.00	45,000	0.00	0	0.00	45,000	0.00	45,000	0.00
Grand Total	6,374,990	79.00	5,521,634	70.43	6,036,870	79.00	2,808,387	36.37	6,036,870	79.00	6,036,870	79.00

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - Summer EBT**

Budget Unit 110232B

Bill Section 02.005

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	59,404	59,404	0	118,808
EE	142,695	142,695	0	285,390
PSD	0	0	0	0
TRF	0	0	0	0
Total	202,099	202,099	0	404,198

FTE	1.00	1.00	0.00	2.00
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Est. Fringe	38,710	38,710	0	77,420
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	59,404	59,404	0	118,808
EE	142,695	142,695	0	285,390
PSD	0	0	0	0
TRF	0	0	0	0
Total	202,099	202,099	0	404,198

FTE	1.00	1.00	0.00	2.00
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Est. Fringe	38,710	38,710	0	77,420
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

The U.S. Department of Agriculture's Food and Nutrition Service (FNS) administers the National School Lunch Program (NSLP) and allows for a Summer Electronic Benefits Transfer (EBT) program to provide grocery-buying benefits to low-income families with school-aged children during the summer months. Beginning summer of calendar year 2024, qualified families, who are determined eligible for free or reduced priced school meals are eligible and will receive \$40 per eligible child per month. In collaboration with the Department of Social Services (DSS), DESE will determine eligibility and transfer eligibility information to DSS. DSS will then work with their card vendor to process payments (load the monetary benefit on the EBT cards) and distribute the benefits to the families. Additionally, the Summer EBT program requires a state level application. There will be families that apply outside of the school level meal eligibility program. This includes children who are in a Community Eligibility Program (CEP) school receiving free meals under the Provision, who would normally be eligible based on household income.

3. PROGRAM LISTING (list programs included in this core funding)

Summer EBT Program Operations

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - Summer EBT**

Budget Unit 110232B

Bill Section 02.005

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	91,382	404,198
Less Reverted (All Funds)	0	0	0	(6,063)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	91,382	398,135
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	91,382	N/A
Unexpended by Fund:				
General Revenue	0	0	45,691	N/A
Federal	0	0	45,691	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2024 funding received through a supplemental budget. FTE were not hired before the end of the fiscal year.

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Summer EBT

Budget Unit 110232B

Bill Section 02.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	2.00	59,404	59,404	0	118,808	
	EE	0.00	142,695	142,695	0	285,390	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	202,099	202,099	0	404,198	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	2.00	59,404	59,404	0	118,808	
	EE	0.00	142,695	142,695	0	285,390	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	202,099	202,099	0	404,198	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Summer EBT

Budget Unit 110232B

Bill Section 02.005

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	2.00	59,404	59,404	0	118,808	
	EE	0.00	142,695	142,695	0	285,390	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	202,099	202,099	0	404,198	
Governor's Recommended Core							
	PS	2.00	59,404	59,404	0	118,808	
	EE	0.00	142,695	142,695	0	285,390	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	202,099	202,099	0	404,198	

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - Summer EBT**

Budget Unit 110232B

Bill Section 02.005

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	37,918	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	0	0.00	118,808	2.00	1,984	0.06	118,808	2.00	118,808	2.00
Planned Hourly Wages	0	0.00	0	0.00	0	0.00	12,505	0.21	0	0.00	0	0.00
Total PS	37,918	0.00	0	0.00	118,808	2.00	14,489	0.27	118,808	2.00	118,808	2.00
Maintenance and Repair Services	41,666	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00
Computer Equipment	4,152	0.00	0	0.00	12,454	0.00	0	0.00	12,454	0.00	12,454	0.00
Office Equipment Expenses	7,646	0.00	0	0.00	22,936	0.00	0	0.00	22,936	0.00	22,936	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	2,894	0.00	0	0.00	0	0.00
Total EE	53,464	0.00	0	0.00	285,390	0.00	2,894	0.00	285,390	0.00	285,390	0.00
Grand Total	91,382	0.00	0	0.00	404,198	2.00	17,383	0.27	404,198	2.00	404,198	2.00

CORE DECISION ITEM

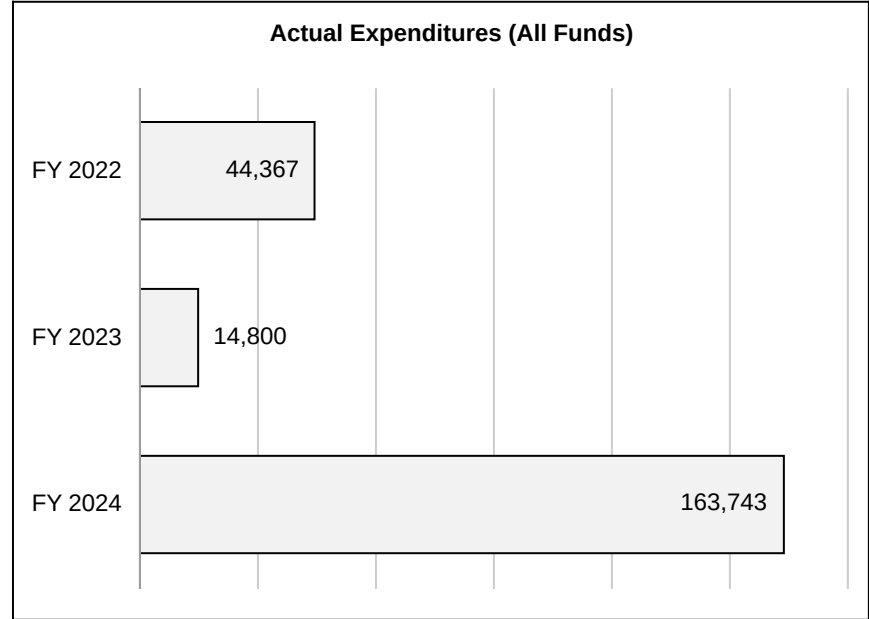
**Elementary and Secondary Education
Office of Data Systems Management
CORE - School Broadband**

Budget Unit 110068B

Bill Section 02.130

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	300,000	300,000	300,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	300,000	300,000	300,000	150,000
Actual Expenditures (all Fund	44,367	14,800	163,743	N/A
Unexpended (All Funds)	255,633	285,200	136,257	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	255,633	285,200	136,257	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Data Systems Management
CORE - School Broadband

Budget Unit 110068B

Bill Section 02.130

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	150,000	150,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	150,000	150,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Data Systems Management
CORE - School Broadband

Budget Unit 110068B

Bill Section 02.130

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.11B.001	13928	PD	0.00	0	0	(150,000)	(150,000)	Reducing to zero. Program has ended and all school projects completed.
Net Department Request Adjustments				0.00	0	0	(150,000)	(150,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Data Systems Management
CORE - School Broadband

Budget Unit 110068B

Bill Section 02.130

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	300,000	0.00	163,743	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	300,000	0.00	163,743	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	300,000	0.00	163,743	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation-Formula**

Budget Unit 110007B

Bill Section 02.015

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,950,600,423	0	1,834,830,399	3,785,430,822
TRF	0	0	0	0
Total	1,950,600,423	0	1,834,830,399	3,785,430,822

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1287:Outstanding Schools Trust Fund
1291:Lottery Proceeds Fund
1616:State School Moneys Fund
1784:Classroom Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,943,561,936	0	1,684,830,399	3,628,392,335
TRF	0	0	0	0
Total	1,943,561,936	0	1,684,830,399	3,628,392,335

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1244:Sports Wagering for Education Fund
1287:Outstanding Schools Trust Fund
1291:Lottery Proceeds Fund
1616:State School Moneys Fund
1784:Classroom Trust Fund

2. CORE DESCRIPTION

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted with SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. Starting in FY 2026 the formula is: ((weighted average membership*phase in percentage) + (weighted average daily attendance*phase out percentage)) x state adequacy target x dollar value modifier - local effort = state funding. The foundation formula combined the previous statutorily required funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations. This also includes payment to remit an amount equal to the amount of revenue a district would have received from Financial Institution Tax Reduction as directed per 163.031, RSMo., Kindergarten Payment per Section 160.051, RSMo., and Article X, Section 21, Fine Reduction payment per 163.038, RSMo., and funding equity for charter schools per 160.415 RSMo.

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation-Formula**

Budget Unit 110007B

Bill Section 02.015

The weighted average membership is the average September and January membership of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services, and students identified as Limited English Proficient. The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced-price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successfully meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy targets were \$6,117 (2007 to 2010), \$6,124 (2011), \$6,131 (2012), \$6,423 (2013), \$6,716 (2014), \$6,580 (2015 to 2016), \$6,241 (2017 to 2018), \$6,308 (2019), \$6,375 (2020 to 2024), \$6,760 (2025), and \$7,145 (2026).

The Governor recommendation is reduced to align with current cash available and FY 26 projections. This is offset by two new decision items which follow: Formula Shortfall GR Pickup and County Foreign Tax.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Equity Formula

CORE DECISION ITEM

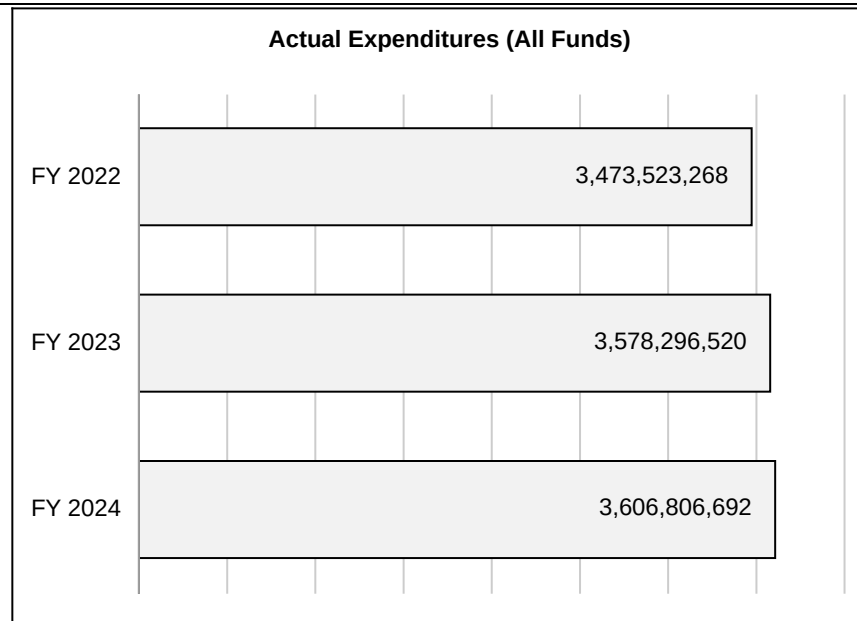
**Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation-Formula**

Budget Unit 110007B

Bill Section 02.015

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	3,563,626,784	3,636,118,519	3,664,831,194	3,785,430,822
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,563,626,784	3,636,118,519	3,664,831,194	3,785,430,822
Actual Expenditures (all Fund)	3,473,523,268	3,578,296,520	3,606,806,692	N/A
Unexpended (All Funds)	90,103,516	57,821,999	58,024,502	N/A
Unexpended by Fund:				
General Revenue	51,075,698	0	0	N/A
Federal	0	0	0	N/A
Other	39,027,818	57,821,999	58,024,502	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Foundation-Formula

Budget Unit 110007B

Bill Section 02.015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,950,600,423	0	1,834,830,399	3,785,430,822	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,950,600,423	0	1,834,830,399	3,785,430,822	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,950,600,423	0	1,834,830,399	3,785,430,822	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,950,600,423	0	1,834,830,399	3,785,430,822	
Department Request Adjustments							
	Net Department Request Adjustments	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Foundation-Formula

Budget Unit 110007B

Bill Section 02.015

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	1,950,600,423	0	1,834,830,399	3,785,430,822	
			TRF	0.00	0	0	0	0	
			Total	0.00	1,950,600,423	0	1,834,830,399	3,785,430,822	
Governor Recommended Changes									
Core Reduction	CRD.GV.045	12079	PD	0.00	0	0	(32,000,000)	(32,000,000)	Foundation formula other fund reduction to offset GR pickup NDI
Core Reduction	CRD.GV.045	15667	PD	0.00	0	0	(118,000,000)	(118,000,000)	Foundation formula other fund reduction to offset GR pickup NDI
Core Reallocation	CRA.GV.008	13661	PD	0.00	(7,038,487)	0	0	(7,038,487)	To offset CFI NDI
Core Reallocation	CRA.GV.010	10678	PD	0.00	0	0	264,535	264,535	OSTF Reallocation to SSMF
Core Reallocation	CRA.GV.010	10679	PD	0.00	0	0	(264,535)	(264,535)	OSTF Reallocation to SSMF
Core Reallocation	CRA.GV.011	12079	PD	0.00	0	0	(2,924,192)	(2,924,192)	Unclaimed Prize reallocation to Classroom Trust Fund
Core Reallocation	CRA.GV.011	15667	PD	0.00	0	0	2,924,192	2,924,192	Unclaimed Prize reallocation to Classroom Trust Fund
Core Reallocation	CRA.GV.012	15667	PD	0.00	0	0	(1,084,066)	(1,084,066)	Replacing Lottery Proceeds Funds with Sports Wagering
Core Reallocation	CRA.GV.012	20045	PD	0.00	0	0	1,084,066	1,084,066	Replacing Lottery Proceeds Funds with Sports Wagering
				0.00	(7,038,487)	0	(150,000,000)	(157,038,487)	
Net Governor Recommended Changes									
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation-Formula**

Budget Unit 110007B

Bill Section 02.015

PD	0.00	1,943,561,936	0	1,684,830,399	3,628,392,335
TRF	0.00	0	0	0	0
Total	0.00	1,943,561,936	0	1,684,830,399	3,628,392,335

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Foundation-Formula

Budget Unit 110007B

Bill Section 02.015

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	3,664,831,194	0.00	3,606,806,692	0.00	3,785,430,822	0.00	1,834,277,683	0.00	3,785,430,822	0.00	3,628,392,335	0.00
Total PSD	3,664,831,194	0.00	3,606,806,692	0.00	3,785,430,822	0.00	1,834,277,683	0.00	3,785,430,822	0.00	3,628,392,335	0.00
Grand Total	3,664,831,194	0.00	3,606,806,692	0.00	3,785,430,822	0.00	1,834,277,683	0.00	3,785,430,822	0.00	3,628,392,335	0.00

**NEW DECISION ITEM
RANK: 005 OF 18**

Department of Elementary and Secondary Education
Finance and Administrative Services
Foundation Formula Increase
DI# NOP.11B.009

Budget Unit 110007B

Bill Section 2.015

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	500,000	0	0	500,000
PSD	496,805,178	0	0	496,805,178
TRF	0	0	0	0
Total	497,305,178	0	0	497,305,178
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000,000	0	0	200,000,000
TRF	0	0	0	0
Total	200,000,000	0	0	200,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 005 OF 18

**Department of Elementary and Secondary Education
Finance and Administrative Services
Foundation Formula Increase
DI# NOP.11B.009**

Budget Unit 110007B

Bill Section 2.015

The foundation formula request includes the implementation of several provisions. The first is due to the recalculation of the State Adequacy Target (SAT), which takes place every two years as prescribed by statute. Any increase due to the recalculation is phased in over two years, with fifty percent of the increase included in each of the two years. For FY 2026, the calculated SAT is increasing from \$6,760 to \$7,145. This request also reflects changes made in 2024 by SB 727 including the following provisions:

Section 161.670 addresses attendance claiming for payment for full-time virtual students. Prior to this change the attendance rate was assumed at 94% if course is completed (95% if student is A+ candidate). Now attendance rate is determined by the full-time course provider as defined in their handbook. The course provider will submit attendance information to the host district to be submitted to DESE.

Section 163.011 is the establishment of weighted membership in the foundation formula. Prior to SB 727 the student count in the foundation formula was based on weighted average daily attendance (WADA), which is average daily attendance (ADA) plus additional weightings of student counts in the areas of free/reduced lunch, English language learners, or special education exceed specific thresholds determined as established in statute. SB 727 creates a weighted membership count, which is membership (enrollment adjusted to an FTE student count) plus additional weightings for the same student groups currently used in WADA. This change will be phased in over the next several years as follows: FY26 – 90% current calculation, 10% weighted membership; FY27 – 80% current calculation, 20% weighted membership; FY28 – 70% current calculation, 30% weighted membership; FY29 – 60% current calculation, 40% weighted membership; and FY30 and beyond – 50% current calculation, 50% weighted membership.

Section 163.018 addresses the ADA that can be claimed in early childhood programs. Prior to the changes in SB 727 children ages three to five in early childhood programs who also qualify for free or reduced lunch can be claimed for state aid through the foundation formula, so long as the number of students does not exceed 4% of the total number of K-12 students that qualify for free or reduced lunch in a district or charter school. SB 727 changes the number of eligible early childhood children claimable in the foundation formula from 4% to 8% of the number of K-12 students that qualify for free or reduced lunch.

Section 163.045 was added via SB 727 to provide an incentive for schools to maintain a school calendar of at least 169 days. The incentive for FY 2026 is one percent of the total state aid the district or charter school receives in FY 2025.

Section 163.096 outlines the local revenues that are treated as deductions in the state funding formula. SB 727 modified this provision slightly to allow all districts to receive the benefit of having specified local revenues that could be placed in any fund excluded from operating funds in the local effort calculation.

There was also an impact to the foundation formula due to HB 447 that passed in 2023. Specifically Sections 163.063 and 167.126 require nonresident pupils receiving all educational services on-site at a residential care facility shall be included in the average daily attendance in either the school district of the pupils' domicile prior to placement in a residential care facility or in the school district of the pupil's residence following placement in a residential care facility, whichever results in the greatest total amount of aid to the district in which the residential care facility is located.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were

NEW DECISION ITEM

RANK: 005 OF 18

Department of Elementary and Secondary Education
 Finance and Administrative Services
 Foundation Formula Increase
 DI# NOP.11B.009

Budget Unit 110007B

Bill Section 2.015

calculated.)

How the SAT is calculated:

The SAT is the sum of the current operating expenditures of every performance district that falls entirely above the bottom five percent and entirely below the top five percent of average daily attendance, when such districts are rank-ordered based on their current operating expenditures per average daily attendance, divided by the total average daily attendance of all included performance districts. The change in performance districts from MSIP5 to MSIP6 has contributed to the increase in the SAT due to the higher performance expectations. Projections included 893,699 formula weighted average daily attendance (FWADA) and a new SAT of \$7,145.

This increase in SAT effects calculations for the SB 727 changes. All calculated changes total an increase in the foundation formula call of \$496,805,178, plus an additional \$500,000 request to complete the required school payment system programming to accommodate the legislative changes to the formula.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
676ZZZZ:Rebillable Expenses	500,000		0		0		500,000		0
Total EE	500,000		0		0		500,000		0
680ZZZZ:Program Disbursements	496,805,178		0		0		496,805,178		0
Total PSD	496,805,178		0		0		496,805,178		0
Total TRF	0		0		0		0		0
Grand Total	497,305,178	0.00	0	0.00	0	0.00	497,305,178	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	200,000,000		0		0		200,000,000		0
Total PSD	200,000,000		0		0		200,000,000		0

NEW DECISION ITEM

RANK: 005 OF 18

Department of Elementary and Secondary Education
 Finance and Administrative Services
 Foundation Formula Increase
 DI# NOP.11B.009

Budget Unit 110007B

Bill Section 2.015

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	200,000,000	0.00	0	0.00	0	0.00	200,000,000	0.00	0

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
 Finance and Administrative Services
 Formula Shortfall GR Pickup
 DI# NOP.GV.146

Budget Unit 110007B
 Bill Section 2.015

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	150,000,000	0	0	150,000,000
TRF	0	0	0	0
Total	150,000,000	0	0	150,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Fund Switch

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The foundation formula is supported by the Lottery Proceeds Fund (LPF) and Gaming Proceeds for Education Fund (GPEF). In FY 25, other funds were used in lieu of GR, including \$42.1M LPF, \$72M GPEF/Classroom Trust Fund, and \$6.5M State School Money Fund (SSMF). Revenues into the LPF and GPEF have been declining and may not be able to support the appropriated amounts.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
 Finance and Administrative Services
 Formula Shortfall GR Pickup
 DI# NOP.GV.146

Budget Unit 110007B

Bill Section 2.015

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The shortfall pick-up was estimated using actual revenue numbers through December 2024 and revenue projections for 2025.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	150,000,000		0		0		150,000,000		0
Total PSD	150,000,000		0		0		150,000,000		0
Total TRF	0		0		0		0		0
Grand Total	150,000,000	0.00	0	0.00	0	0.00	150,000,000	0.00	0

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
 Finance and Administrative Services
 County Foreign Insurance
 DI# NOP.GV.123

Budget Unit 110007B

Bill Section 2.015

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	7,038,487	7,038,487
Total	0	0	7,038,487	7,038,487

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1616:State School Moneys Fund

Non-Counts: 1616:State School Moneys Fund align="right">\$7,038,487

2. THIS REQUEST CAN BE CATEGORIZED AS:

Fund Switch

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional State School Moneys Fund (SSMF) authority is needed to expend County Foreign Insurance (CFI) revenues being transferred into the fund, as required by statute. The SSMF is used solely for the Foundation Formula.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
 Finance and Administrative Services
 County Foreign Insurance
 DI# NOP.GV.123

Budget Unit 110007B

Bill Section 2.015

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Increase in spending authority needed to correspond to the increase in revenues from the insurance premiums tax.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		0		7,038,487		7,038,487		0
Total TRF	0		0		7,038,487		7,038,487		0
Grand Total	0	0.00	0	0.00	7,038,487	0.00	7,038,487	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Foundation - Transportation

Budget Unit 110008B

Bill Section 02.015

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	287,493,512	0	73,873,102	361,366,614
TRF	0	0	0	0
Total	287,493,512	0	73,873,102	361,366,614

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	287,493,512	0	73,873,102	361,366,614
TRF	0	0	0	0
Total	287,493,512	0	73,873,102	361,366,614

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

2. CORE DESCRIPTION

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Transportation

CORE DECISION ITEM

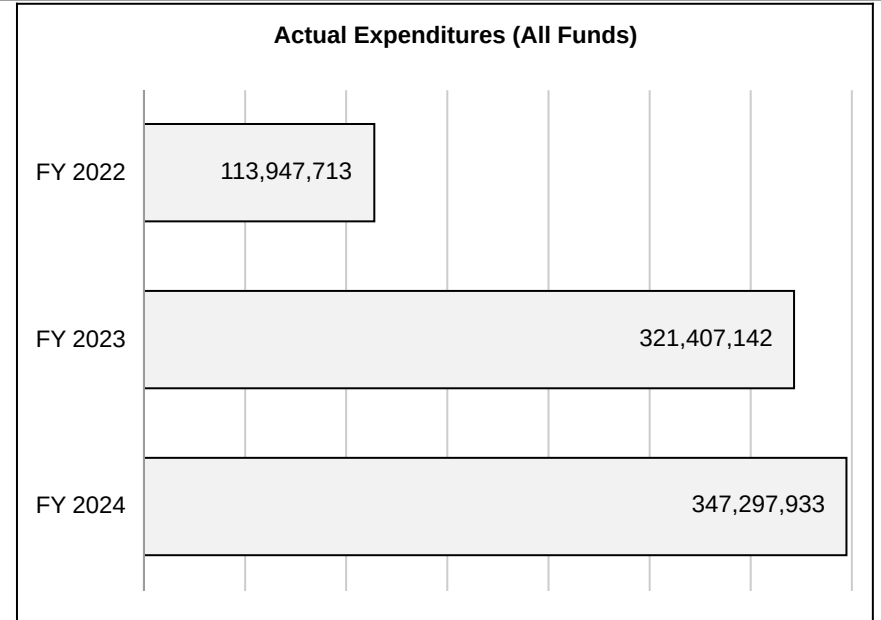
**Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation - Transportation**

Budget Unit 110008B

Bill Section 02.015

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	113,947,713	328,411,105	347,297,933	361,366,614
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	113,947,713	328,411,105	347,297,933	361,366,614
Actual Expenditures (all Fund)	113,947,713	321,407,142	347,297,933	N/A
Unexpended (All Funds)	0	7,003,963	0	N/A
Unexpended by Fund:				
General Revenue	0	7,003,963	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Foundation - Transportation

Budget Unit 110008B

Bill Section 02.015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	287,493,512	0	73,873,102	361,366,614	
	TRF	0.00	0	0	0	0	
	Total	0.00	287,493,512	0	73,873,102	361,366,614	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	287,493,512	0	73,873,102	361,366,614	
	TRF	0.00	0	0	0	0	
	Total	0.00	287,493,512	0	73,873,102	361,366,614	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Foundation - Transportation

Budget Unit 110008B

Bill Section 02.015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	287,493,512	0	73,873,102	361,366,614	
	TRF	0.00	0	0	0	0	
	Total	0.00	287,493,512	0	73,873,102	361,366,614	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	287,493,512	0	73,873,102	361,366,614	
	TRF	0.00	0	0	0	0	
	Total	0.00	287,493,512	0	73,873,102	361,366,614	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Foundation - Transportation

Budget Unit 110008B

Bill Section 02.015

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	347,297,933	0.00	347,297,933	0.00	361,366,614	0.00	180,678,300	0.00	361,366,614	0.00	361,366,614	0.00
Total PSD	347,297,933	0.00	347,297,933	0.00	361,366,614	0.00	180,678,300	0.00	361,366,614	0.00	361,366,614	0.00
Grand Total	347,297,933	0.00	347,297,933	0.00	361,366,614	0.00	180,678,300	0.00	361,366,614	0.00	361,366,614	0.00

**NEW DECISION ITEM
RANK: 012 OF 18**

Department of Elementary and Secondary Education
Finance and Administrative Services
Transportation Funding
DI# NOP.11B.027

Budget Unit 110008B

Bill Section 2.015

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	15,208,835	0	0	15,208,835
TRF	0	0	0	0
Total	15,208,835	0	0	15,208,835
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	15,208,835	0	0	15,208,835
TRF	0	0	0	0
Total	15,208,835	0	0	15,208,835
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Full transportation aid funding for Fiscal Year 2026 is projected at \$376,575,448.96 to meet the maximum threshold of 75% of a school district's reimbursable cost per 163.161, RSMo. Providing sufficient funding to maintain a 75% reimbursement level would require an increase in funding of \$15,208,834.96

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANK: 012 OF 18**

Department of Elementary and Secondary Education
Finance and Administrative Services
Transportation Funding
DI# NOP.11B.027

Budget Unit 110008B

Bill Section 2.015

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Providing sufficient funding to maintain a 75% reimbursement level would require an increase in funding of \$15,208,834.96.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	15,208,835		0		0		15,208,835		0
Total PSD	15,208,835		0		0		15,208,835		0
Total TRF	0		0		0		0		0
Grand Total	15,208,835	0.00	0	0.00	0	0.00	15,208,835	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	15,208,835		0		0		15,208,835		0
Total PSD	15,208,835		0		0		15,208,835		0
Total TRF	0		0		0		0		0
Grand Total	15,208,835	0.00	0	0.00	0	0.00	15,208,835	0.00	0

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation - Small Schools Program**

**Budget Unit 110013B
Bill Section 02.015**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	15,000,000	0	0	15,000,000
TRF	0	0	0	0
Total	15,000,000	0	0	15,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	15,000,000	0	0	15,000,000
TRF	0	0	0	0
Total	15,000,000	0	0	15,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. SB 727 changed the funding requirement of the Small School Program. The required appropriation of \$30 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$20 million be distributed on an equal amount per average daily attendance to the eligible districts and \$10 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

The current appropriation will not allow for the required funding to be paid under Section 163.044. There is a corresponding New Decision Item for the additional funding.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Small Schools Program

CORE DECISION ITEM

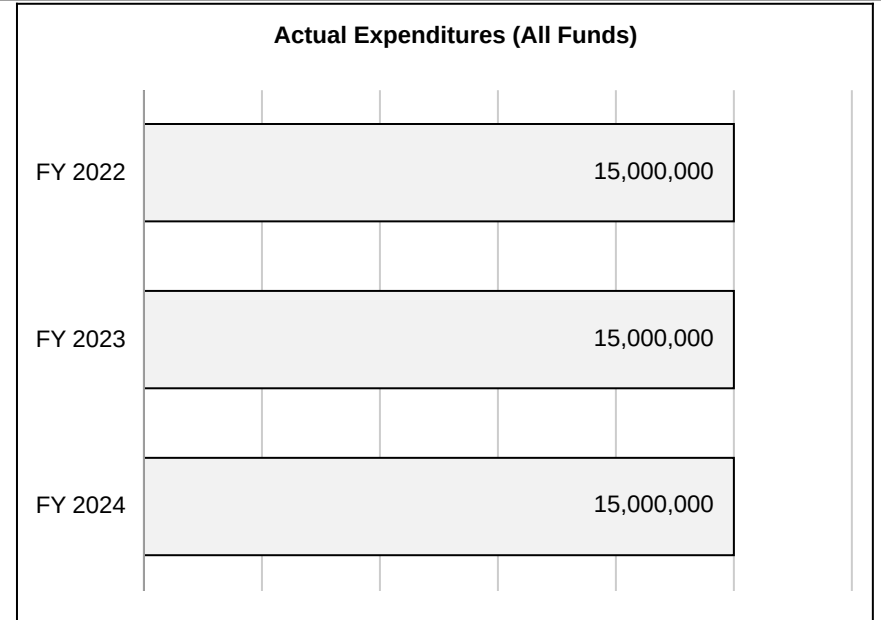
**Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation - Small Schools Program**

Budget Unit 110013B

Bill Section 02.015

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Actual Expenditures (all Fund	15,000,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Foundation - Small Schools Program

Budget Unit 110013B

Bill Section 02.015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	15,000,000	0	0	15,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	15,000,000	0	0	15,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	15,000,000	0	0	15,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	15,000,000	0	0	15,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Foundation - Small Schools Program

Budget Unit 110013B

Bill Section 02.015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	15,000,000	0	0	15,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	15,000,000	0	0	15,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	15,000,000	0	0	15,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	15,000,000	0	0	15,000,000	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Foundation - Small Schools Program

Budget Unit 110013B

Bill Section 02.015

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	7,500,003	0.00	15,000,000	0.00	15,000,000	0.00
Total PSD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	7,500,003	0.00	15,000,000	0.00	15,000,000	0.00
Grand Total	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	7,500,003	0.00	15,000,000	0.00	15,000,000	0.00

**NEW DECISION ITEM
RANK: 005 OF 18**

Department of Elementary and Secondary Education
Financial and Administrative Services
Small Schools Grant Increase
DI# NOP.11B.041

Budget Unit 110013B

Bill Section 2.015

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	15,000,000	0	0	15,000,000
TRF	0	0	0	0
Total	15,000,000	0	0	15,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	15,000,000	0	0	15,000,000
TRF	0	0	0	0
Total	15,000,000	0	0	15,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

**NEW DECISION ITEM
RANK: 005 OF 18**

**Department of Elementary and Secondary Education
Financial and Administrative Services
Small Schools Grant Increase
DI# NOP.11B.041**

Budget Unit 110013B

Bill Section 2.015

SB 727, Section 163.044 increased funding amount for the Small Schools Grant. The prior Small Schools grant included \$15,000,000 defined funding level for districts with a prior year average daily attendance (ADA) of 350 or less, with \$10 million distributed based on ADA, and \$5 million distributed based on a tax-rate-weighted ADA for districts with an operating levy equal to or greater than the \$3.43 performance levy. SB 727 increases the total funding to \$30 million, with \$20 million distributed based on prior year ADA of 350 or less, and \$10 million distributed based on a tax-rate-weighted ADA for districts with an operating level equal to or greater than the \$3.43 performance levy.

Increasing the Small Schools Grant helps our smallest school districts maintain operations. The Small Schools grant currently provides additional funding to approximately 200 districts. About 150 of those districts are hold harmless under the current funding formula, which means they have received very little, if any, additional state formula funds under the current formula since its inception in 2006-07.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

SB 727, Section 163.044 specifically increases the Small Schools Grant by \$15,000,000.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	15,000,000		0		0		15,000,000		0
Total PSD	15,000,000		0		0		15,000,000		0
Total TRF	0		0		0		0		0
Grand Total	15,000,000	0.00	0	0.00	0	0.00	15,000,000	0.00	0

**NEW DECISION ITEM
RANK: 005 OF 18**

Department of Elementary and Secondary Education
Financial and Administrative Services
Small Schools Grant Increase
DI# NOP.11B.041

Budget Unit 110013B

Bill Section 2.015

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	15,000,000		0		0		15,000,000		0
Total PSD	<u>15,000,000</u>		<u>0</u>		<u>0</u>		<u>15,000,000</u>		<u>0</u>
Total TRF	0		0		0		0		0
Grand Total	<u><u>15,000,000</u></u>	<u><u>0.00</u></u>	<u><u>0</u></u>	<u><u>0.00</u></u>	<u><u>0</u></u>	<u><u>0.00</u></u>	<u><u>15,000,000</u></u>	<u><u>0.00</u></u>	<u><u>0</u></u>

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Special Education
CORE - Foundation - State Board Operated Programs**

**Budget Unit 110014B
Bill Section 02.020**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	33,730,568	919,279	0	34,649,847
EE	18,165,376	6,602,276	1,876,355	26,644,007
PSD	15,801	410,000	0	425,801
TRF	0	0	0	0
Total	51,911,745	7,931,555	1,876,355	61,719,655

FTE **643.70** **8.89** **0.00** **652.59**

Est. Fringe	23,178,564	495,049	0	23,673,612
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe
Other Funds: 1289:Bingo Proceeds for Education Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	33,730,568	919,279	0	34,649,847
EE	18,165,376	6,602,276	1,876,355	26,644,007
PSD	15,801	410,000	0	425,801
TRF	0	0	0	0
Total	51,911,745	7,931,555	1,876,355	61,719,655

FTE **643.70** **8.89** **0.00** **652.59**

Est. Fringe	23,178,564	495,049	0	23,673,612
--------------------	------------	---------	---	------------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe
Other Funds: 1289:Bingo Proceeds for Education Fund

2. CORE DESCRIPTION

Per Section 162.730, RSMo, the Department of Elementary and Secondary Education (DESE) shall establish schools or programs in the state sufficient to serve students with severe disabilities when the local school district is unable to meet the student's educational needs. Each year funding is appropriated for staff, upkeep of facilities, and operational functions for the state operated programs. The three state operated programs include: Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and the Missouri Schools for the Severely Disabled (MSSD). MSB is located in St. Louis and provides on-site educational and residential services for visually impaired and blind students in Missouri. MSD is located in Fulton and provides on-site educational and residential services for hearing impaired and deaf students in Missouri. MSSD operates 34 schools across the state serving Missouri students with severe disabilities. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system.

These state operated schools function in a manner similar to public schools; however, they receive no direct local tax support or state aid.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Foundation - State Board Operated Programs

Budget Unit 110014B

Bill Section 02.020

Missouri School for the Blind (MSB)
Missouri School for the Deaf (MSD)
Missouri Schools for the Severely Disabled (MSSD)

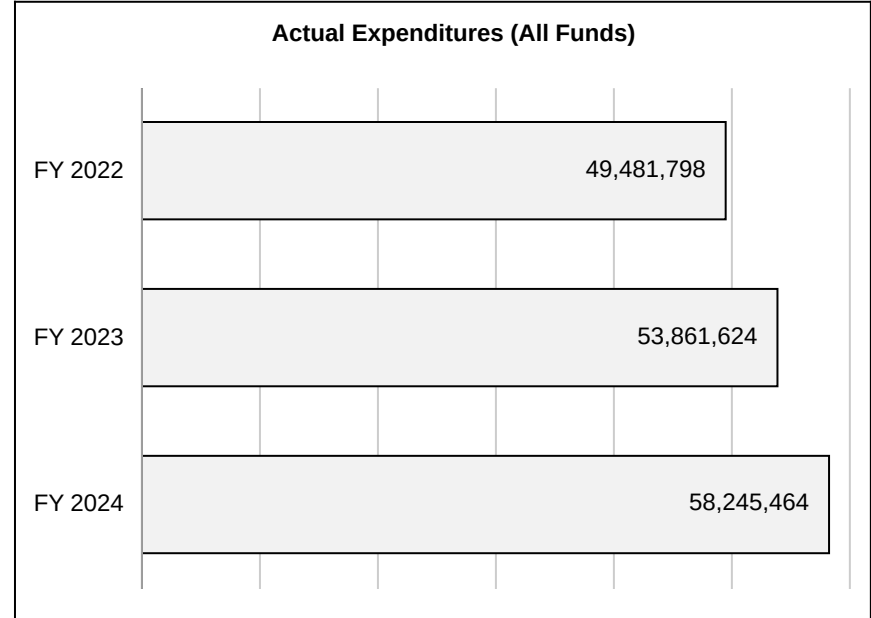
CORE DECISION ITEM

**Elementary and Secondary Education
Office of Special Education
CORE - Foundation - State Board Operated Programs**

**Budget Unit 110014B
Bill Section 02.020**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	55,579,120	58,186,159	60,548,039	61,719,655
Less Reverted (All Funds)	(1,377,867)	(1,454,409)	(377,624)	(1,557,352)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(3,083,172)	(8,816,000)	(4,338,864)	0
Plus Transfers In	3,083,172	8,816,000	4,338,864	0
Budget Authority (All Funds)	54,201,253	56,731,750	60,170,415	60,162,303
Actual Expenditures (all Fund)	49,481,798	53,861,624	58,245,464	N/A
Unexpended (All Funds)	4,719,455	2,870,126	1,924,951	N/A
Unexpended by Fund:				
General Revenue	244,980	113,981	510,569	N/A
Federal	3,953,120	2,320,790	980,027	N/A
Other	521,355	435,355	434,355	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Transfers reflect flexibility used.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Foundation - State Board Operated Programs

Budget Unit 110014B

Bill Section 02.020

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	652.59	33,730,568	919,279	0	34,649,847	
	EE	0.00	18,165,376	6,602,276	1,876,355	26,644,007	
	PD	0.00	15,801	410,000	0	425,801	
	TRF	0.00	0	0	0	0	
	Total	652.59	51,911,745	7,931,555	1,876,355	61,719,655	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	652.59	33,730,568	919,279	0	34,649,847	
	EE	0.00	18,165,376	6,602,276	1,876,355	26,644,007	
	PD	0.00	15,801	410,000	0	425,801	
	TRF	0.00	0	0	0	0	
	Total	652.59	51,911,745	7,931,555	1,876,355	61,719,655	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Foundation - State Board Operated Programs

Budget Unit 110014B

Bill Section 02.020

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.11B.004	10015	PS	0.00	0	0	0	0	Board Operated Schools Reallocation 2
Core Reallocation	CRA.11B.013	10015	PS	0.00	0	0	0	0	Board Operated Schools Reallocation 1
Core Reallocation	CRA.11B.014	10015	PS	0.00	0	0	0	0	Board Operated Schools Reallocation 3
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	652.59	33,730,568	919,279	0	34,649,847	
			EE	0.00	18,165,376	6,602,276	1,876,355	26,644,007	
			PD	0.00	15,801	410,000	0	425,801	
			TRF	0.00	0	0	0	0	
			Total	652.59	51,911,745	7,931,555	1,876,355	61,719,655	
Governor's Recommended Core									
			PS	652.59	33,730,568	919,279	0	34,649,847	
			EE	0.00	18,165,376	6,602,276	1,876,355	26,644,007	
			PD	0.00	15,801	410,000	0	425,801	
			TRF	0.00	0	0	0	0	
			Total	652.59	51,911,745	7,931,555	1,876,355	61,719,655	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Special Education
CORE - Foundation - State Board Operated Programs**

Budget Unit 110014B

Bill Section 02.020

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	33,478,231	654.59	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	368,135	0.00	0	0.00	164,003	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	460,830	0.00	0	0.00	209,406	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	25,182,517	509.38	34,649,847	652.59	13,054,326	259.38	33,186,612	606.64	33,186,612	606.64
Planned Hourly Wages	0	0.00	1,463,234	45.90	0	0.00	705,396	22.80	1,463,235	45.95	1,463,235	45.95
Per Diem and Stipend Wages	0	0.00	560	0.00	0	0.00	290	0.00	0	0.00	0	0.00
Total PS	33,478,231	654.59	27,475,276	555.28	34,649,847	652.59	14,133,422	282.18	34,649,847	652.59	34,649,847	652.59
In State Travel	374,040	0.00	330,961	0.00	374,040	0.00	257,452	0.00	374,040	0.00	374,040	0.00
Out of State Travel	48,031	0.00	33,732	0.00	48,031	0.00	21,489	0.00	48,031	0.00	48,031	0.00
Fuel and Utilities	11,513	0.00	0	0.00	11,513	0.00	0	0.00	11,513	0.00	11,513	0.00
Supplies	1,351,197	0.00	1,168,676	0.00	1,351,197	0.00	595,886	0.00	1,351,197	0.00	1,351,197	0.00
Professional Development	226,968	0.00	207,463	0.00	226,968	0.00	95,475	0.00	226,968	0.00	226,968	0.00
Communications Services and Supplies	439,723	0.00	459,502	0.00	439,723	0.00	275,701	0.00	439,723	0.00	439,723	0.00
Professional Services	21,712,707	0.00	27,453,984	0.00	21,712,707	0.00	12,046,348	0.00	21,712,707	0.00	21,712,707	0.00
Housekeeping and Janitorial Services	196,215	0.00	103,861	0.00	196,215	0.00	53,960	0.00	196,215	0.00	196,215	0.00
Maintenance and Repair Services	412,717	0.00	88,830	0.00	412,717	0.00	30,234	0.00	412,717	0.00	412,717	0.00
Computer Equipment	1	0.00	27,175	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Motorized Equipment	337,302	0.00	15,542	0.00	337,302	0.00	0	0.00	337,302	0.00	337,302	0.00
Office Equipment Expenses	127,502	0.00	150,781	0.00	127,502	0.00	62,048	0.00	127,502	0.00	127,502	0.00
Other Equipment	479,484	0.00	550,346	0.00	479,484	0.00	117,391	0.00	479,484	0.00	479,484	0.00
Property and Improvements Expenses	695,001	0.00	45,186	0.00	695,001	0.00	355,699	0.00	695,001	0.00	695,001	0.00
Building Lease Payments Operating	134,800	0.00	31,165	0.00	134,800	0.00	20,769	0.00	134,800	0.00	134,800	0.00
Equipment Lease Payments	24,840	0.00	0	0.00	24,840	0.00	0	0.00	24,840	0.00	24,840	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Foundation - State Board Operated Programs

Budget Unit 110014B

Bill Section 02.020

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	25,498	0.00	77,426	0.00	25,498	0.00	59,298	0.00	25,498	0.00	25,498	0.00
Rebillable Expenses	46,468	0.00	0	0.00	46,468	0.00	0	0.00	46,468	0.00	46,468	0.00
Total EE	26,644,007	0.00	30,744,627	0.00	26,644,007	0.00	13,991,750	0.00	26,644,007	0.00	26,644,007	0.00
Debt Service Expenses	1	0.00	20,138	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Program Disbursements	425,800	0.00	5,423	0.00	425,800	0.00	181,188	0.00	425,800	0.00	425,800	0.00
Total PSD	425,801	0.00	25,561	0.00	425,801	0.00	181,188	0.00	425,801	0.00	425,801	0.00
Grand Total	60,548,039	654.59	58,245,464	555.28	61,719,655	652.59	28,306,359	282.18	61,719,655	652.59	61,719,655	652.59

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110014B BUDGET UNIT NAME: State Board Operated Programs APPROPRIATION BILL SECTION: 2.020	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Special Education
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed to provide mandated special education services to children with disabilities being served within the State Operated Programs (Missouri School for the Deaf, Missouri School for the Blind, Missouri School for the Severely Disabled) in the most efficient and effective way possible. This may mean having to contract for services when there is a personnel shortage, unique individualized related services, transportation issues, food service problems, etc.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																
\$4,338,864	\$6,000,000	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">0101-0015</td> <td style="width: 10%;">25%</td> <td style="width: 10%;">\$ 8,432,642</td> <td style="width: 10%;">PS</td> </tr> <tr> <td>0101-2298</td> <td>25%</td> <td>\$ 4,545,294</td> <td>EE</td> </tr> <tr> <td>0105-0020</td> <td>25%</td> <td>\$ 229,820</td> <td>PS</td> </tr> <tr> <td>0105-2301</td> <td>25%</td> <td>\$ 1,003,069</td> <td>EE</td> </tr> </table>	0101-0015	25%	\$ 8,432,642	PS	0101-2298	25%	\$ 4,545,294	EE	0105-0020	25%	\$ 229,820	PS	0105-2301	25%	\$ 1,003,069	EE
0101-0015	25%	\$ 8,432,642	PS															
0101-2298	25%	\$ 4,545,294	EE															
0105-0020	25%	\$ 229,820	PS															
0105-2301	25%	\$ 1,003,069	EE															

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex transfers were utilized to pay for contracted services when FTE could not be filled or it was more cost effective to contract, increasing transportation costs, increasing food services, and the costs of related services for students with disabilities.	In order to provide labor-intensive services and residential programs at the state operated programs, it is essential to have appropriate staff on-duty whenever students are present. Depending on a variety of factors, the programs must vary between utilizing contractors, temporary services, and other vendors in place of FTE when the latter cannot be hired immediately or at all. It is also necessary to be able to purchase equipment to address the needs of current and new students whose requirements can change day-to-day.

**NEW DECISION ITEM
RANK: 017 OF 18**

Department of Elementary and Secondary Education
Office of Special Education
MSSD Medicaid Spending Auth
DI# NOP.11B.034

Budget Unit 110014B
Bill Section 2.020

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,000,000	0	3,000,000
TRF	0	0	0	0
Total	0	3,000,000	0	3,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,000,000	0	3,000,000
TRF	0	0	0	0
Total	0	3,000,000	0	3,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri Schools for the Severely Disabled (MSSD) had to hold approximately \$1,000,000.00 in transportation invoices in FY2024 due to insufficient appropriation authority. Going forward, transportation costs and related billable services cost will continue to increase with each bidding process. This increased appropriation authority would allow the department to bill Medicaid for these allowable costs and free additional funding for other needed services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 017 OF 18

Department of Elementary and Secondary Education
 Office of Special Education
 MSSD Medicaid Spending Auth
 DI# NOP.11B.034

Budget Unit 110014B

Bill Section 2.020

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Current Appropriation is \$3,000,000. DESE estimates an additional \$3,000,000 will allow for potential expenditures.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		3,000,000		0		3,000,000		0
Total PSD	0		3,000,000		0		3,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		3,000,000		0		3,000,000		0
Total PSD	0		3,000,000		0		3,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Childhood
 CORE - MO Quality Prekindergarten Child Care Grant Program

Budget Unit 110188B
 Bill Section 02.025

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	26,084,588	0	0	26,084,588
TRF	0	0	0	0
Total	26,084,588	0	0	26,084,588

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	26,084,588	0	0	26,084,588
TRF	0	0	0	0
Total	26,084,588	0	0	26,084,588

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Quality Prekindergarten (MOQPK) Child Care Grant program is designed to expand the funding for prekindergarten instruction and increase access for low-income families. Funds are available for child care programs to serve prekindergarten students in the year prior to kindergarten eligibility in a quality program consistent with Section 161.213, RSMo. Each full-time enrolled child receives a minimum of 1,044 hours of instruction, with priority given to students at or below 185 percent of the federal poverty level not already receiving the full child care subsidy benefit for the same instructional services.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Quality Prekindergarten (MOQPK) Child Care Grant Program

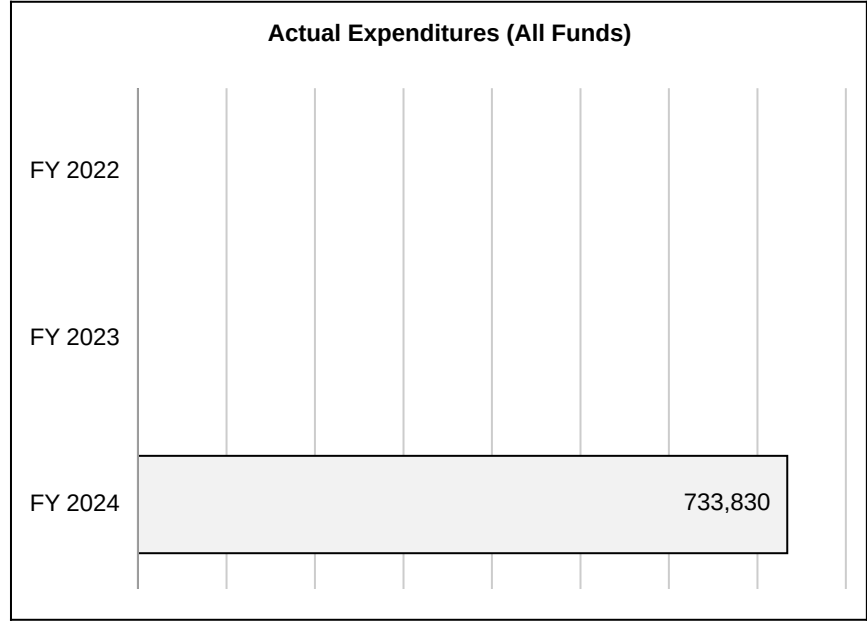
CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood
CORE - MO Quality Prekindergarten Child Care Grant Program**

**Budget Unit 110188B
Bill Section 02.025**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	26,084,588	26,084,588
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	26,084,588	26,084,588
Actual Expenditures (all Fund)	0	0	733,830	N/A
Unexpended (All Funds)	0	0	25,350,758	N/A
Unexpended by Fund:				
General Revenue	0	0	25,350,758	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2024 was the first year for this appropriation. Expenditures reflect grant requests. DESE expects additional grants to be requested for FY 2025.

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Childhood
 CORE - MO Quality Prekindergarten Child Care Grant Program

Budget Unit 110188B

Bill Section 02.025

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	26,084,588	0	0	26,084,588	
	TRF	0.00	0	0	0	0	
	Total	0.00	26,084,588	0	0	26,084,588	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	26,084,588	0	0	26,084,588	
	TRF	0.00	0	0	0	0	
	Total	0.00	26,084,588	0	0	26,084,588	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Childhood
 CORE - MO Quality Prekindergarten Child Care Grant Program

Budget Unit 110188B
 Bill Section 02.025

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	26,084,588	0	0	26,084,588	
	TRF	0.00	0	0	0	0	
	Total	0.00	26,084,588	0	0	26,084,588	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	26,084,588	0	0	26,084,588	
	TRF	0.00	0	0	0	0	
	Total	0.00	26,084,588	0	0	26,084,588	

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Childhood
 CORE - MO Quality Prekindergarten Child Care Grant Program

Budget Unit 110188B
 Bill Section 02.025

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	26,084,588	0.00	733,830	0.00	26,084,588	0.00	297,763	0.00	26,084,588	0.00	26,084,588	0.00
Total PSD	26,084,588	0.00	733,830	0.00	26,084,588	0.00	297,763	0.00	26,084,588	0.00	26,084,588	0.00
Grand Total	26,084,588	0.00	733,830	0.00	26,084,588	0.00	297,763	0.00	26,084,588	0.00	26,084,588	0.00

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Childhood
 CORE - MO Quality Prekindergarten Local Education Agencies

Budget Unit 110231B
 Bill Section 02.030

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	55,830,843	0	0	55,830,843
TRF	0	0	0	0
Total	55,830,843	0	0	55,830,843

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	55,830,843	0	0	55,830,843
TRF	0	0	0	0
Total	55,830,843	0	0	55,830,843

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Quality Prekindergarten (MOQPK) Local Education Agency Grant program is designed to expand the funding for prekindergarten instruction provided in the state foundation formula, and increase access for low-income families. Funds are available for prekindergarten education programs to serve students, or contract to serve students, in the year prior to kindergarten eligibility, in a quality program consistent with Section 161.213, RSMo. Reimbursements cannot exceed the product of the state adequacy target and the dollar value modifier per each average daily attendance as defined in Section 163.011, RSMo., with priority given to students at or below 185 percent of the federal poverty level (i.e., free and reduced-price lunch eligible).

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Quality Prekindergarten (MOQPK) Local Education Agency Grant

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - MO Quality Prekindergarten Local Education Agencies

Budget Unit 110231B
Bill Section 02.030

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	0	55,830,843
Less Reverted (All Funds)	0	0	0	(1,674,925)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	54,155,918
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)	
FY 2022	
FY 2023	
FY 2024	

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2024 was the first year for this funding and was originally budgeted in HB 20. FY 2024 expenditures were \$11,778,041.

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Childhood
 CORE - MO Quality Prekindergarten Local Education Agencies

Budget Unit 110231B
 Bill Section 02.030

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	55,830,843	0	0	55,830,843	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,830,843	0	0	55,830,843	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	55,830,843	0	0	55,830,843	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,830,843	0	0	55,830,843	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Childhood
 CORE - MO Quality Prekindergarten Local Education Agencies

Budget Unit 110231B
 Bill Section 02.030

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	55,830,843	0	0	55,830,843	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,830,843	0	0	55,830,843	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	55,830,843	0	0	55,830,843	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,830,843	0	0	55,830,843	

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Childhood
 CORE - MO Quality Prekindergarten Local Education Agencies

Budget Unit 110231B
 Bill Section 02.030

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	55,830,843	0.00	10,424,857	0.00	55,830,843	0.00	55,830,843	0.00
Total PSD	0	0.00	0	0.00	55,830,843	0.00	10,424,857	0.00	55,830,843	0.00	55,830,843	0.00
Grand Total	0	0.00	0	0.00	55,830,843	0.00	10,424,857	0.00	55,830,843	0.00	55,830,843	0.00

CORE DECISION ITEM

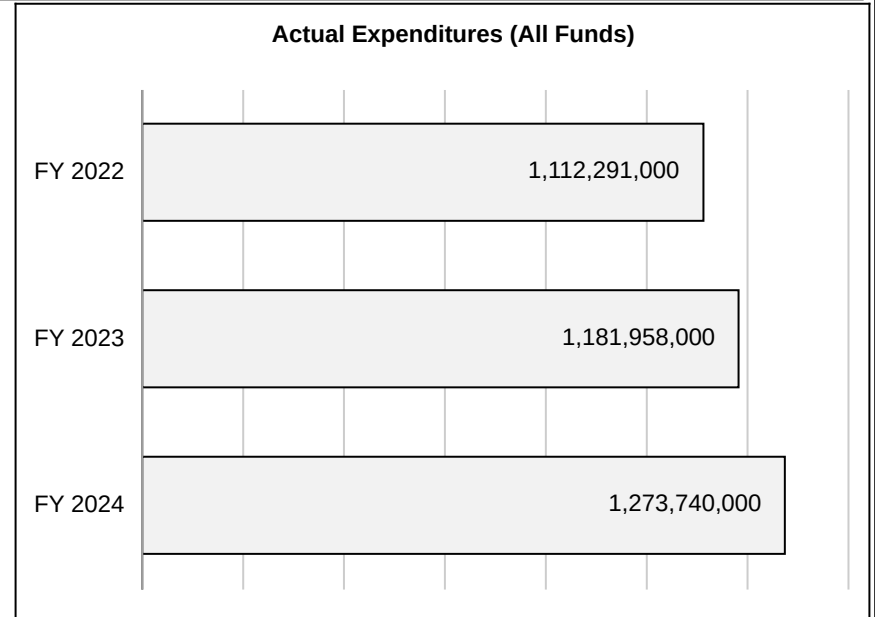
**Elementary and Secondary Education
Financial and Administrative Services
CORE - School District Trust Fund**

Budget Unit 110044B

Bill Section 02.100

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	1,112,291,000	1,181,958,000	1,273,740,000	1,306,961,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,112,291,000	1,181,958,000	1,273,740,000	1,306,961,000
Actual Expenditures (all Fund)	1,112,291,000	1,181,958,000	1,273,740,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - School District Trust Fund

Budget Unit 110044B

Bill Section 02.100

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,306,961,000	1,306,961,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,306,961,000	1,306,961,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,306,961,000	1,306,961,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,306,961,000	1,306,961,000	
Department Request Adjustments							
	Net Department Request Adjustments	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - School District Trust Fund

Budget Unit 110044B

Bill Section 02.100

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,306,961,000	1,306,961,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,306,961,000	1,306,961,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,306,961,000	1,306,961,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,306,961,000	1,306,961,000	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - School District Trust Fund

Budget Unit 110044B
 Bill Section 02.100

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,273,740,000	0.00	1,273,740,000	0.00	1,306,961,000	0.00	708,275,946	0.00	1,306,961,000	0.00	1,306,961,000	0.00
Total PSD	1,273,740,000	0.00	1,273,740,000	0.00	1,306,961,000	0.00	708,275,946	0.00	1,306,961,000	0.00	1,306,961,000	0.00
Grand Total	1,273,740,000	0.00	1,273,740,000	0.00	1,306,961,000	0.00	708,275,946	0.00	1,306,961,000	0.00	1,306,961,000	0.00

CORE DECISION ITEM

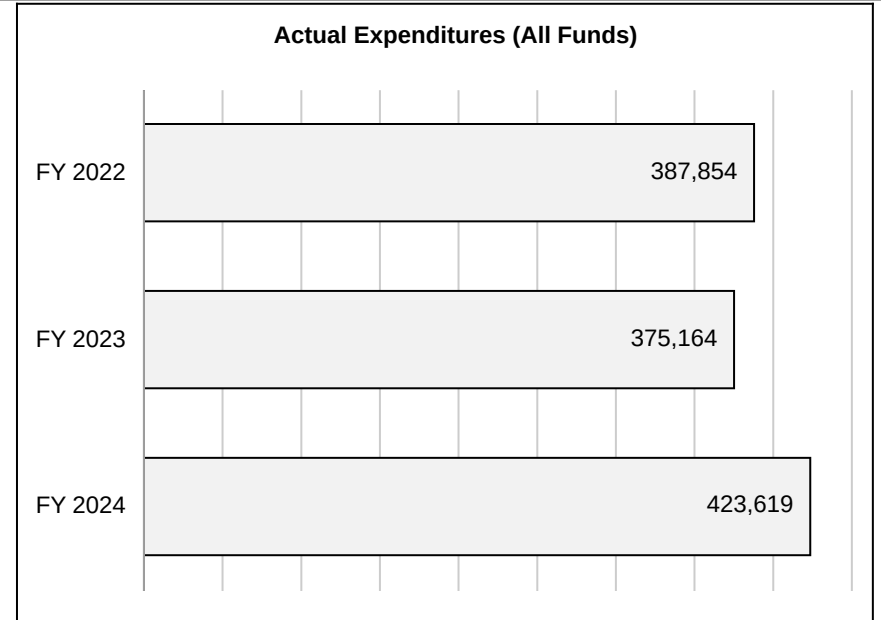
**Elementary and Secondary Education
Financial and Administrative Services
CORE - School District Bond Fund**

Budget Unit 110060B

Bill Section 02.125

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	492,000	492,000	492,000	492,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	492,000	492,000	492,000	492,000
Actual Expenditures (all Fund)	387,854	375,164	423,619	N/A
Unexpended (All Funds)	104,146	116,836	68,381	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	104,146	116,836	68,381	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - School District Bond Fund

Budget Unit 110060B

Bill Section 02.125

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	492,000	492,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	492,000	492,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	492,000	492,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	492,000	492,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - School District Bond Fund

Budget Unit 110060B

Bill Section 02.125

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	492,000	492,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	492,000	492,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	492,000	492,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	492,000	492,000	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - School District Bond Fund

Budget Unit 110060B

Bill Section 02.125

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	492,000	0.00	423,619	0.00	492,000	0.00	221,432	0.00	492,000	0.00	492,000	0.00
Total PSD	492,000	0.00	423,619	0.00	492,000	0.00	221,432	0.00	492,000	0.00	492,000	0.00
Grand Total	492,000	0.00	423,619	0.00	492,000	0.00	221,432	0.00	492,000	0.00	492,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Foundation - Career Education

Budget Unit 110010B
Bill Section 02.170

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	368,562	0	0	368,562
PSD	51,702,028	0	0	51,702,028
TRF	0	0	0	0
Total	52,070,590	0	0	52,070,590

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	368,562	0	0	368,562
PSD	51,702,028	0	0	51,702,028
TRF	0	0	0	0
Total	52,070,590	0	0	52,070,590

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for funding to provide a full range of career and technical education programs, services, and activities in 444 secondary local education agencies and 20 postsecondary local education agencies relating to Agriculture, Food, and Natural Resources; Business, Marketing, and Information Technology; Family Consumer Sciences and Human Services; Health Sciences; Skilled Technical Sciences; and Technology and Engineering. Funds are also used to improve Career and Technical Education (CTE) access, reduce opportunity barriers, and support school counseling services related to the career and technical education programs.

3. PROGRAM LISTING (list programs included in this core funding)

Career and Technical Education (CTE) Programs

CORE DECISION ITEM

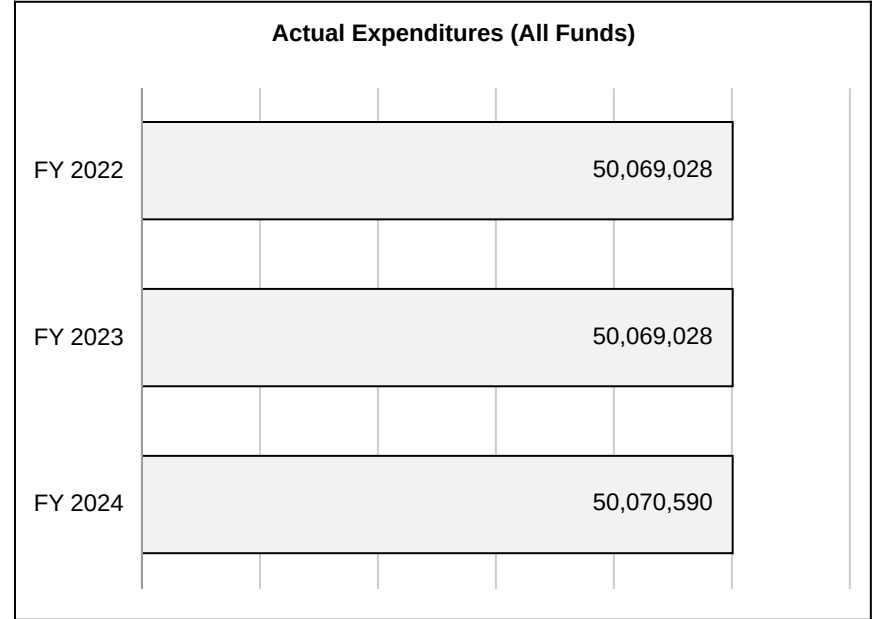
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Foundation - Career Education**

Budget Unit 110010B

Bill Section 02.170

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	50,069,028	50,069,028	50,070,590	52,070,590
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	50,069,028	50,069,028	50,070,590	52,070,590
Actual Expenditures (all Fund	50,069,028	50,069,028	50,070,590	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Foundation - Career Education

Budget Unit 110010B

Bill Section 02.170

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	368,562	0	0	368,562	
	PD	0.00	51,702,028	0	0	51,702,028	
	TRF	0.00	0	0	0	0	
	Total	0.00	52,070,590	0	0	52,070,590	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	368,562	0	0	368,562	
	PD	0.00	51,702,028	0	0	51,702,028	
	TRF	0.00	0	0	0	0	
	Total	0.00	52,070,590	0	0	52,070,590	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Foundation - Career Education

Budget Unit 110010B

Bill Section 02.170

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	368,562	0	0	368,562	
	PD	0.00	51,702,028	0	0	51,702,028	
	TRF	0.00	0	0	0	0	
	Total	0.00	52,070,590	0	0	52,070,590	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	368,562	0	0	368,562	
	PD	0.00	51,702,028	0	0	51,702,028	
	TRF	0.00	0	0	0	0	
	Total	0.00	52,070,590	0	0	52,070,590	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Foundation - Career Education

Budget Unit 110010B

Bill Section 02.170

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	35,562	0.00	18,541	0.00	35,562	0.00	6,769	0.00	35,562	0.00	35,562	0.00
Supplies	3,000	0.00	1,709	0.00	3,000	0.00	0	0.00	3,000	0.00	3,000	0.00
Professional Development	55,000	0.00	19,990	0.00	55,000	0.00	35,430	0.00	55,000	0.00	55,000	0.00
Professional Services	215,000	0.00	283,733	0.00	215,000	0.00	105,623	0.00	215,000	0.00	215,000	0.00
Miscellaneous Expenses	60,000	0.00	134,760	0.00	60,000	0.00	39,620	0.00	60,000	0.00	60,000	0.00
Total EE	368,562	0.00	458,732	0.00	368,562	0.00	187,443	0.00	368,562	0.00	368,562	0.00
Program Disbursements	49,702,028	0.00	49,611,858	0.00	51,702,028	0.00	6,652,656	0.00	51,702,028	0.00	51,702,028	0.00
Total PSD	49,702,028	0.00	49,611,858	0.00	51,702,028	0.00	6,652,656	0.00	51,702,028	0.00	51,702,028	0.00
Grand Total	50,070,590	0.00	50,070,590	0.00	52,070,590	0.00	6,840,099	0.00	52,070,590	0.00	52,070,590	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - School Nutrition Services**

Budget Unit 110028B

Bill Section 02.060

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	2,018,000	0	2,018,000
PSD	3,412,151	347,342,497	0	350,754,648
TRF	0	0	0	0
Total	3,412,151	349,360,497	0	352,772,648

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	2,018,000	0	2,018,000
PSD	3,412,151	347,342,497	0	350,754,648
TRF	0	0	0	0
Total	3,412,151	349,360,497	0	352,772,648

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

The National School Lunch, Food Distribution, After School Snack, School Breakfast, Special Milk, and Seamless Summer programs are federally funded entitlement programs. The purpose of these programs are to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates relating to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant-based program providing fresh fruits and vegetables to students outside the designated breakfast and lunch times. The Food Distribution Program provides a variety of commodity foods that are distributed for use in school nutrition programs. Beginning October 26, 2023, the United States Department of Agriculture lowered the minimum identified student percentage (ISP) from 40 percent to 25 percent. This offers schools greater flexibility to offer no-cost meals to all enrolled students. Meals would be claimed at the free federal reimbursement rate for eligible participating schools. We are anticipating an increase in schools participating CEP because of the new final rule which will cause an increase in the amount of free reimbursement for meals. If an adequate budget for meal reimbursement is not appropriated the payments for schools meal claims for reimbursements are delayed and schools do not receive timely reimbursement for meals claimed monthly. Reimbursement rates increased due to a 4.03 percent increase in the national average payment rates for schools and residential child care institutions for the period July 1, 2024, through June 30, 2025 in the Consumer Price Index for All Urban Consumers for the Food Away From Home series during the 12-month period May 2023 to May 2024 (from a level of 352.892 in May 2023, as previously published in the Federal Register to 367.099 in May 2024).

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - School Nutrition Services**

Budget Unit 110028B

Bill Section 02.060

3. PROGRAM LISTING (list programs included in this core funding)

National School Lunch Program / After School Snack / Food Distribution Program
School Breakfast Program
Special Milk Program
Fresh Fruit & Vegetable Program
Supply Chain Assistance

CORE DECISION ITEM

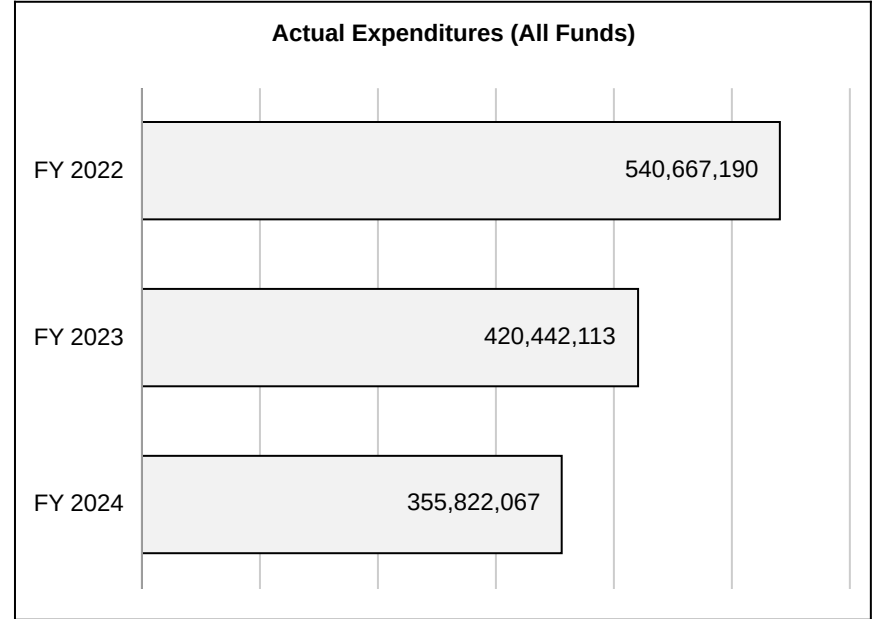
**Elementary and Secondary Education
Financial and Administrative Services
CORE - School Nutrition Services**

Budget Unit 110028B

Bill Section 02.060

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	541,047,565	558,663,116	492,090,126	378,677,351
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	541,047,565	558,663,116	492,090,126	378,677,351
Actual Expenditures (all Fund)	540,667,190	420,442,113	355,822,067	N/A
Unexpended (All Funds)	380,375	138,221,003	136,268,059	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	380,375	138,221,003	136,268,059	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

One-time federal funds were reduced from this core.

Lapse is due to lower-than-expected participation and requests from local education agencies.

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - School Nutrition Services

Budget Unit 110028B

Bill Section 02.060

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	2,018,000	0	2,018,000	
	PD	0.00	3,412,151	373,247,200	0	376,659,351	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,412,151	375,265,200	0	378,677,351	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	(25,904,703)	0	(25,904,703)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(25,904,703)	0	(25,904,703)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	2,018,000	0	2,018,000	
	PD	0.00	3,412,151	347,342,497	0	350,754,648	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,412,151	349,360,497	0	352,772,648	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - School Nutrition Services

Budget Unit 110028B

Bill Section 02.060

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	2,018,000	0	2,018,000	
	PD	0.00	3,412,151	347,342,497	0	350,754,648	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,412,151	349,360,497	0	352,772,648	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	2,018,000	0	2,018,000	
	PD	0.00	3,412,151	347,342,497	0	350,754,648	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,412,151	349,360,497	0	352,772,648	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - School Nutrition Services

Budget Unit 110028B

Bill Section 02.060

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	23,000	0.00	938	0.00	23,000	0.00	158	0.00	23,000	0.00	23,000	0.00
Out of State Travel	0	0.00	0	0.00	0	0.00	1,933	0.00	0	0.00	0	0.00
Supplies	0	0.00	3,725	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	1,930,000	0.00	4,267,436	0.00	1,930,000	0.00	240,527	0.00	1,930,000	0.00	1,930,000	0.00
Maintenance and Repair Services	0	0.00	167,747	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	0	0.00	0	0.00	0	0.00	6,730	0.00	0	0.00	0	0.00
Building Lease Payments Operating	35,000	0.00	4,262	0.00	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00
Miscellaneous Expenses	30,000	0.00	77,197	0.00	30,000	0.00	68,840	0.00	30,000	0.00	30,000	0.00
Total EE	2,018,000	0.00	4,521,304	0.00	2,018,000	0.00	318,187	0.00	2,018,000	0.00	2,018,000	0.00
Program Disbursements	490,072,126	0.00	351,300,763	0.00	376,659,351	0.00	76,664,678	0.00	350,754,648	0.00	350,754,648	0.00
Total PSD	490,072,126	0.00	351,300,763	0.00	376,659,351	0.00	76,664,678	0.00	350,754,648	0.00	350,754,648	0.00
Grand Total	492,090,126	0.00	355,822,067	0.00	378,677,351	0.00	76,982,865	0.00	352,772,648	0.00	352,772,648	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - ESSER**

Budget Unit 110022B

Bill Section 02.045

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	380,021	0	380,021
EE	0	2,753,621	0	2,753,621
PSD	0	664,153,701	0	664,153,701
TRF	0	0	0	0
Total	0	667,287,343	0	667,287,343

FTE	0.00	4.00	0.00	4.00
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Est. Fringe	0	209,780	0	209,780
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 2434:Department of Elementary and Secondary Ed Fed Em

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	380,021	0	380,021
EE	0	2,753,621	0	2,753,621
PSD	0	664,153,701	0	664,153,701
TRF	0	0	0	0
Total	0	667,287,343	0	667,287,343

FTE	0.00	4.00	0.00	4.00
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Est. Fringe	0	209,780	0	209,780
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 2434:Department of Elementary and Secondary Ed Fed Em

2. CORE DESCRIPTION

ESSER II funds were available under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - Elementary and Secondary School Emergency Relief Fund (ESSER). Funds were allocated similar to ESSER I: 90% of funds were sub-grants to local education agencies (LEA) which were allocated via the Title I formula; the remaining 10% is for DESE reserve. States do not have the authority to limit or direct the LEAs' uses of the ESSER formula funds. DESE reserve funds have been allocated to educator training, teacher recruitment and retention, literacy and numeracy initiatives, mental health support, postsecondary advising, data system upgrade, research and administration. ESSER II has been core reduced to zero due to the grant expiring.

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - ESSER**

Budget Unit 110022B

Bill Section 02.045

ESSER III funds are available under the American Rescue Plan (ARP) Act - Elementary and Secondary School Emergency Relief Fund (ESSER). Ninety percent of funds are sub-grants to local education agencies (LEAs) which are allocated via the Title I formula. The remaining 10 percent is for DESE reserve. LEAs must have an approved plan to access funds, including a minimum of 20 percent reserved to address the impact of lost instructional time with evidence-based interventions. DESE reserve funds have been allocated to educator training, teacher recruitment and retention, literacy and numeracy initiatives, summer and afterschool programming, mental health support, postsecondary advising, data system upgrade, research and administration as well as Online Science Learning Platform and Close the Gap Program.

The grant award was \$1,957,916,288. Expenditures were \$333,956,271 for Fiscal Year (FY) 2022; \$603,810,293 for FY 2023; and \$639,000,959 for FY 2024 totaling \$1,576,767,523. This includes Close the Gap Program, Science 6-12 and fringe expenditures. DESE will work within and throughout the FY 2025 budget process to determine the appropriate funding amounts needed for FY 2026 for the LEAs and the state educational agency's (SEA) projects. DESE was approved for a liquidation extension and has until March 2026 to expend the funds.

3. PROGRAM LISTING (list programs included in this core funding)

CRRSA Act - ESSER II
ARP ESSER (ESSER III)

CORE DECISION ITEM

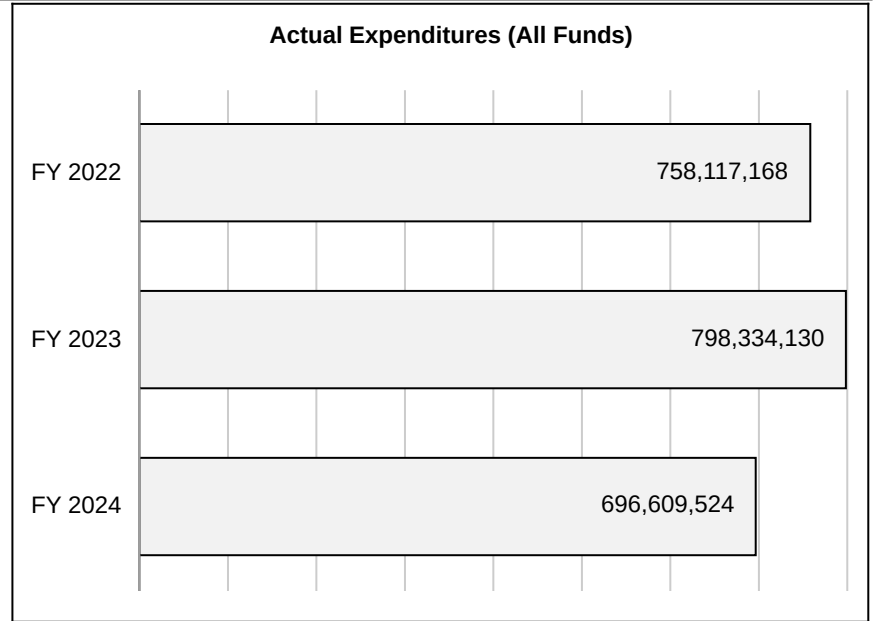
**Elementary and Secondary Education
Financial and Administrative Services
CORE - ESSER**

Budget Unit 110022B

Bill Section 02.045

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	2,559,274,255	2,410,173,430	1,322,835,334	678,039,229
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	(10,700,000)
Plus Transfers In	0	0	0	10,700,000
Budget Authority (All Funds)	2,559,274,255	2,410,173,430	1,322,835,334	678,039,229
Actual Expenditures (all Fund)	758,117,168	798,334,130	696,609,524	N/A
Unexpended (All Funds)	1,801,157,087	1,611,839,300	626,225,810	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	1,801,157,087	1,611,839,300	626,225,810	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Unexpended funds are remaining grant funds. ESSER II and ESSER III grant funds were allowed to be expended over multiple years.

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - ESSER

Budget Unit 110022B

Bill Section 02.045

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	4.00	0	380,021	0	380,021	
	EE	0.00	0	2,753,621	0	2,753,621	
	PD	0.00	0	674,905,587	0	674,905,587	
	TRF	0.00	0	0	0	0	
	Total	4.00	0	678,039,229	0	678,039,229	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	4.00	0	380,021	0	380,021	
	EE	0.00	0	2,753,621	0	2,753,621	
	PD	0.00	0	674,905,587	0	674,905,587	
	TRF	0.00	0	0	0	0	
	Total	4.00	0	678,039,229	0	678,039,229	
Department Request Adjustments							

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - ESSER**

Budget Unit 110022B

Bill Section 02.045

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.11B.003	18965	PS	0.00	0	0	0	0	ARP ESSER Reallocation
Core Reduction	CRD.11B.011	17511	PD	0.00	0	(10,751,886)	0	(10,751,886)	Reduction to zero grant expired.
Net Department Request Adjustments				0.00	0	(10,751,886)	0	(10,751,886)	
Department Request Core									
			PS	4.00	0	380,021	0	380,021	
			EE	0.00	0	2,753,621	0	2,753,621	
			PD	0.00	0	664,153,701	0	664,153,701	
			TRF	0.00	0	0	0	0	
			Total	4.00	0	667,287,343	0	667,287,343	
Governor's Recommended Core									
			PS	4.00	0	380,021	0	380,021	
			EE	0.00	0	2,753,621	0	2,753,621	
			PD	0.00	0	664,153,701	0	664,153,701	
			TRF	0.00	0	0	0	0	
			Total	4.00	0	667,287,343	0	667,287,343	

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - ESSER**

Budget Unit 110022B

Bill Section 02.045

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	788,989	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	234,820	3.39	380,021	4.00	61,804	0.91	288,260	3.00	288,260	3.00
Planned Hourly Wages	0	0.00	91,761	1.10	0	0.00	31,423	0.38	91,761	1.00	91,761	1.00
Total PS	788,989	4.00	326,582	4.49	380,021	4.00	93,226	1.29	380,021	4.00	380,021	4.00
In State Travel	2,500	0.00	19,907	0.00	2,203	0.00	563	0.00	2,203	0.00	2,203	0.00
Out of State Travel	10,000	0.00	9,076	0.00	8,813	0.00	5,803	0.00	8,813	0.00	8,813	0.00
Supplies	5,000	0.00	190,327	0.00	4,406	0.00	7	0.00	4,406	0.00	4,406	0.00
Professional Development	0	0.00	8,472	0.00	0	0.00	650	0.00	0	0.00	0	0.00
Communications Services and Supplies	0	0.00	51	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	3,000,000	0.00	3,715,166	0.00	2,643,900	0.00	137,158	0.00	2,643,900	0.00	2,643,900	0.00
Maintenance and Repair Services	0	0.00	54,292	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Computer Equipment	50,000	0.00	273,926	0.00	44,065	0.00	0	0.00	44,065	0.00	44,065	0.00
Office Equipment Expenses	45,000	0.00	0	0.00	39,658	0.00	0	0.00	39,658	0.00	39,658	0.00
Other Equipment	0	0.00	20,055	0.00	0	0.00	23,542	0.00	0	0.00	0	0.00
Building Lease Payments Operating	0	0.00	0	0.00	0	0.00	2,375	0.00	0	0.00	0	0.00
Miscellaneous Expenses	12,000	0.00	2,255	0.00	10,576	0.00	16,761	0.00	10,576	0.00	10,576	0.00
Total EE	3,124,500	0.00	4,293,526	0.00	2,753,621	0.00	186,858	0.00	2,753,621	0.00	2,753,621	0.00
Program Disbursements	1,318,921,845	0.00	691,989,416	0.00	674,905,587	0.00	327,354,076	0.00	664,153,701	0.00	664,153,701	0.00
Total PSD	1,318,921,845	0.00	691,989,416	0.00	674,905,587	0.00	327,354,076	0.00	664,153,701	0.00	664,153,701	0.00
Grand Total	1,322,835,334	4.00	696,609,524	4.49	678,039,229	4.00	327,634,160	1.29	667,287,343	4.00	667,287,343	4.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110022B BUDGET UNIT NAME: ESSER APPROPRIATION BILL SECTION: 2.045	DEPARTMENT: Elementary and Secondary Education DIVISION: Financial and Administrative Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Department of Elementary and Secondary Education (DESE) is requesting 100% flexibility between appropriation lines within the ESSER III budget. This will allow flexibility based on requests from local education agencies (LEAs) within the federally approved spend plan.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The total amount of flexibility estimated to be used for FY 2025 in fund 2434 would be \$667,287,343.	DESE requests 100% flexibility between the ESSER III appropriation lines to expend the remainder of this grant.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
NONE	Flexibility between appropriation lines will allow for reimbursement to LEAs within the federally approved spend plan.

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Science 6-12 Program

Budget Unit 110192B
 Bill Section 02.045

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	2,000,000	0	2,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 2434:Department of Elementary and Secondary Ed Fed Em

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	2,000,000	0	2,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 2434:Department of Elementary and Secondary Ed Fed Em

2. CORE DESCRIPTION

The Online Science Learning Platform Program is funded through ESSER III to support a chemistry and physical science online learning platform for middle school and high school students.

3. PROGRAM LISTING (list programs included in this core funding)

Online Science Learning Platform Program

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - Science 6-12 Program**

Budget Unit 110192B

Bill Section 02.045

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	2,000,000	2,000,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	2,000,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	2,000,000	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2024 was the first year for this funding.

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Science 6-12 Program

Budget Unit 110192B

Bill Section 02.045

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	2,000,000	0	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	2,000,000	0	2,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Science 6-12 Program

Budget Unit 110192B

Bill Section 02.045

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	2,000,000	0	2,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	2,000,000	0	2,000,000	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Science 6-12 Program

Budget Unit 110192B

Bill Section 02.045

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Computer Equipment	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Total EE	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Program Disbursements	0	0.00	0	0.00	0	0.00	1,999,852	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	0	0.00	1,999,852	0.00	0	0.00	0	0.00
Grand Total	2,000,000	0.00	0	0.00	2,000,000	0.00	1,999,852	0.00	2,000,000	0.00	2,000,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Close the Gap (ESSER III)

Budget Unit 110023B
 Bill Section 02.046

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Close the Gap Grant is a one-time funding to support qualifying enrichment activities, such as, tutoring, extended school day educational programs, academic and arts-related day or summer camps, and educational learning, study skills services, or services offered by local education agencies.
 This funding is core reduced to zero for one-time funding.

3. PROGRAM LISTING (list programs included in this core funding)

Close the Gap

CORE DECISION ITEM

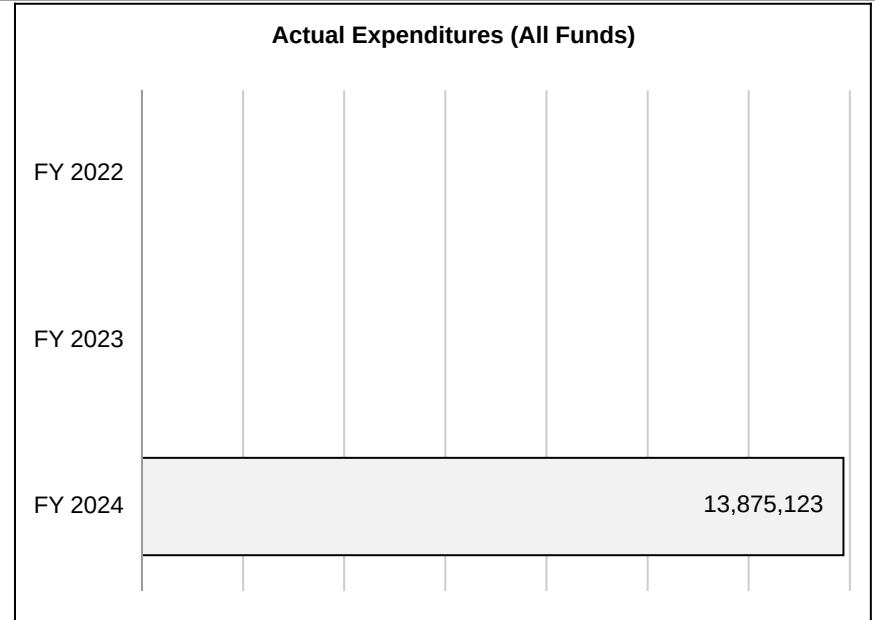
**Elementary and Secondary Education
Financial and Administrative Services
CORE - Close the Gap (ESSER III)**

Budget Unit 110023B

Bill Section 02.046

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	25,000,000	25,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	25,000,000	25,000,000	15,000,000
Actual Expenditures (all Fund)	0	0	13,875,123	N/A
Unexpended (All Funds)	0	25,000,000	11,124,877	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	25,000,000	11,124,877	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Close the Gas was first appropriated in FY 2023. Contracting and start up for the program took the full fiscal year and so there were no expenditures. FY 2024 expenditures reflect funds requested.

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Close the Gap (ESSER III)

Budget Unit 110023B

Bill Section 02.046

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	15,000,000	0	15,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	15,000,000	0	15,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	(15,000,000)	0	(15,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(15,000,000)	0	(15,000,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department Request Adjustments

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Close the Gap (ESSER III)

Budget Unit 110023B

Bill Section 02.046

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Close the Gap (ESSER III)

Budget Unit 110023B

Bill Section 02.046

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	25,000,000	0.00	13,875,123	0.00	15,000,000	0.00	4,092,628	0.00	0	0.00	0	0.00
Total PSD	25,000,000	0.00	13,875,123	0.00	15,000,000	0.00	4,092,628	0.00	0	0.00	0	0.00
Grand Total	25,000,000	0.00	13,875,123	0.00	15,000,000	0.00	4,092,628	0.00	0	0.00	0	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - GEER AND EANS**

Budget Unit 110024B

Bill Section 02.055

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	46,958,743	0	46,958,743
TRF	0	0	0	0
Total	0	46,958,743	0	46,958,743

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 2434:Department of Elementary and Secondary Ed Fed Em

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	46,958,743	0	46,958,743
TRF	0	0	0	0
Total	0	46,958,743	0	46,958,743

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 2434:Department of Elementary and Secondary Ed Fed Em

2. CORE DESCRIPTION

GEER II funds were available under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - Governor's Emergency Education Relief (GEER II) Funds. DESE was allocated \$12,145,405 to expend by 9/30/2023. While GEER II grant funds were obligated by 9/10/2023, DESE was awarded a liquidation extension and funds must be liquidated by 3/31/2025. Due to the end of this program, DESE requests a core reduction to zero.

Emergency Assistance for Non-public Schools (EANS II) Funds are available under the American Rescue Plan (ARP) Act. Eligibility is limited to schools that enroll a significant percentage of economically disadvantaged students. Of the eligible schools, 245 requested assistance by submitting an application. EANS II allows for assistance through procurement but does not allow for non-public schools to be reimbursed, unlike EANS I, which allowed for both. Eligible schools can request assistance for sanitization supplies, personal protective equipment, improving indoor air quality, staff training, other materials and activities that mitigate the effects of the coronavirus, educational technology, curriculum development, transportation and infrastructure costs, and maintaining education support services.

Funds for EANS II must be obligated by September 30, 2024. DESE has received a liquidation extension and nonpublic schools are eligible to receive support for obligated expenditures through March 2026.

CORE DECISION ITEM

**Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - GEER AND EANS**

Budget Unit 110024B

Bill Section 02.055

3. PROGRAM LISTING (list programs included in this core funding)

CRRSA GEER (GEER II)
ARP EANS (EANS II)

CORE DECISION ITEM

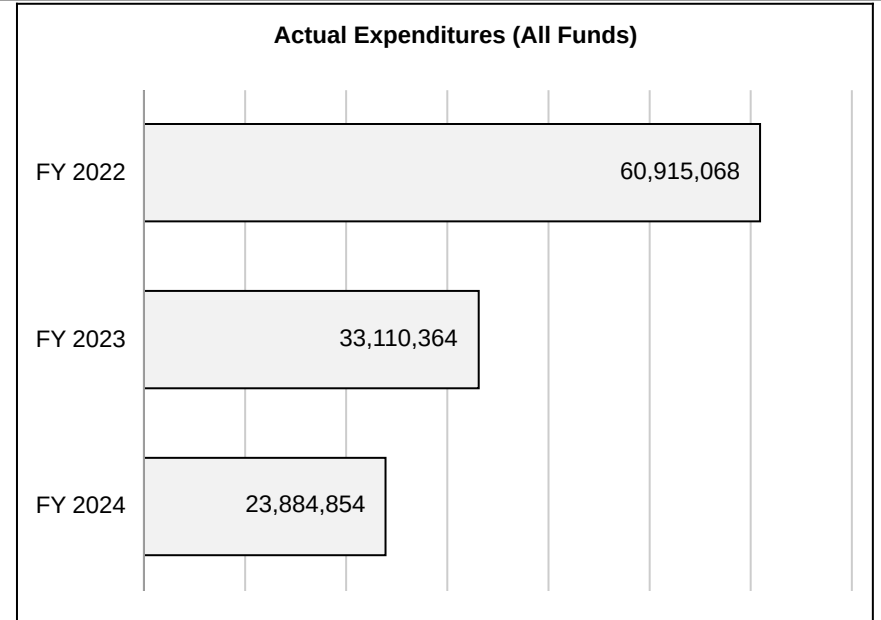
**Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - GEER AND EANS**

Budget Unit 110024B

Bill Section 02.055

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	164,968,369	124,606,216	75,822,012	48,118,899
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	164,968,369	124,606,216	75,822,012	48,118,899
Actual Expenditures (all Fund)	60,915,068	33,110,364	23,884,854	N/A
Unexpended (All Funds)	104,053,301	91,495,852	51,937,158	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	104,053,301	91,495,852	51,937,158	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Unexpended funds are remaining grant funds. GEER and EANS funds were allowed to be expended over multiple years.

CORE DECISION ITEM

Elementary and Secondary Education
 Division of Financial and Administrative Services
 CORE - GEER AND EANS

Budget Unit 110024B

Bill Section 02.055

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	48,118,899	0	48,118,899	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	48,118,899	0	48,118,899	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	48,118,899	0	48,118,899	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	48,118,899	0	48,118,899	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Division of Financial and Administrative Services
 CORE - GEER AND EANS

Budget Unit 110024B

Bill Section 02.055

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.11B.002	17516	PD	0.00	0	(1,160,156)	0	(1,160,156)	Reduce to zero. Must be liquidated by March 31, 2025.
Net Department Request Adjustments				0.00	0	(1,160,156)	0	(1,160,156)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	46,958,743	0	46,958,743	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	46,958,743	0	46,958,743	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	46,958,743	0	46,958,743	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	46,958,743	0	46,958,743	

CORE DECISION ITEM

Elementary and Secondary Education
 Division of Financial and Administrative Services
 CORE - GEER AND EANS

Budget Unit 110024B

Bill Section 02.055

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	0	0.00	8,596	0.00	0	0.00	6,569	0.00	0	0.00	0	0.00
Total EE	0	0.00	8,596	0.00	0	0.00	6,569	0.00	0	0.00	0	0.00
Program Disbursements	75,822,012	0.00	23,876,258	0.00	48,118,899	0.00	14,530,894	0.00	46,958,743	0.00	46,958,743	0.00
Total PSD	75,822,012	0.00	23,876,258	0.00	48,118,899	0.00	14,530,894	0.00	46,958,743	0.00	46,958,743	0.00
Grand Total	75,822,012	0.00	23,884,854	0.00	48,118,899	0.00	14,537,463	0.00	46,958,743	0.00	46,958,743	0.00

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Refunds

Budget Unit 110005B

Bill Section 02.010

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	70,000	0	70,000
TRF	0	0	0	0
Total	0	70,000	0	70,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund
 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	70,000	0	70,000
TRF	0	0	0	0
Total	0	70,000	0	70,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund
 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

The funding is requested to allow the Department to refund to the federal government federal interest income earned or federal payments refunded to the Department.

3. PROGRAM LISTING (list programs included in this core funding)

Refunds

CORE DECISION ITEM

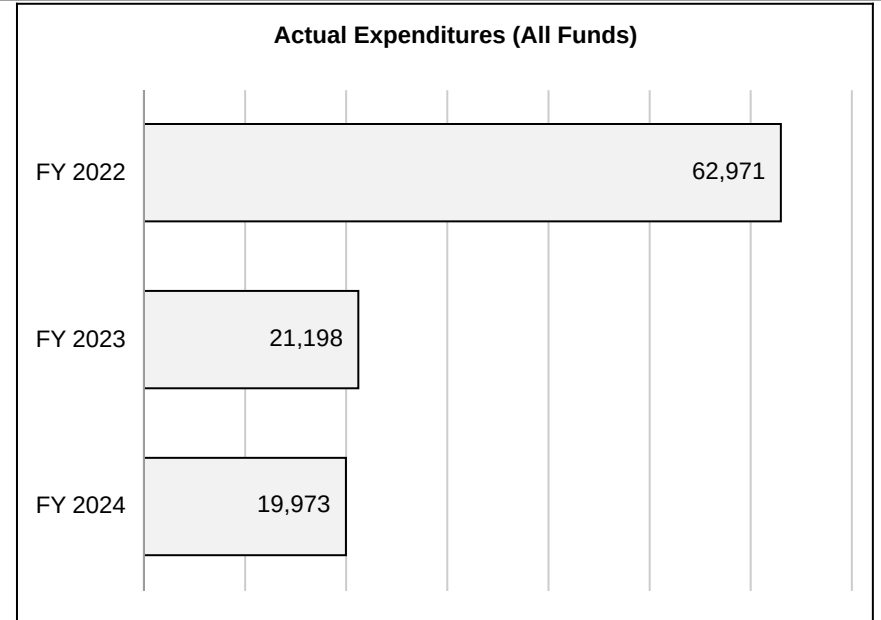
**Elementary and Secondary Education
Financial and Administrative Services
CORE - Refunds**

Budget Unit 110005B

Bill Section 02.010

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	70,000	70,000	70,000	70,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	70,000	70,000	70,000	70,000
Actual Expenditures (all Fund)	62,971	21,198	19,973	N/A
Unexpended (All Funds)	7,029	48,802	50,027	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	7,029	48,802	50,027	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Refunds

Budget Unit 110005B

Bill Section 02.010

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	70,000	0	70,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	70,000	0	70,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	70,000	0	70,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	70,000	0	70,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Refunds

Budget Unit 110005B

Bill Section 02.010

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	70,000	0	70,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	70,000	0	70,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	70,000	0	70,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	70,000	0	70,000	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Refunds

Budget Unit 110005B

Bill Section 02.010

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	70,000	0.00	19,973	0.00	70,000	0.00	0	0.00	70,000	0.00	70,000	0.00
Total PSD	70,000	0.00	19,973	0.00	70,000	0.00	0	0.00	70,000	0.00	70,000	0.00
Grand Total	70,000	0.00	19,973	0.00	70,000	0.00	0	0.00	70,000	0.00	70,000	0.00

**NEW DECISION ITEM
RANK: 014 OF 18**

Department of Elementary and Secondary Education
Financial and Administrative Services
Refunds - Federal Authority
DI# NOP.11B.002

Budget Unit 110005B
Bill Section 2.010

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,440,000	0	2,440,000
TRF	0	0	0	0
Total	0	2,440,000	0	2,440,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: Various Funds

Non-Counts: Various Funds \$0

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,440,000	0	2,440,000
TRF	0	0	0	0
Total	0	2,440,000	0	2,440,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: Various Funds

Non-Counts: Various Funds \$0

2. THIS REQUEST CAN BE CATEGORIZED AS:

Federal Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Department of Elementary and Secondary Education (DESE) is requesting additional appropriation authority in the federal refunds section. Since COVID, DESE has distributed over \$4 billion in federal COVID relief funds to local education agencies, charter schools, child care providers, and other vendors. As these groups are audited or finish closing out their books, some providers are sending federal COVID relief funds back to DESE which DESE must, in turn, pay back to the appropriate federal agency. For accounting purposes, whatever is returned to DESE must be paid back from the fund that the monies were initially drawn into. Refunded federal COVID relief grants may continue for multiple years. These federal COVID relief grants include the Governor's Emergency Education Relief (GEER) and American Rescue Plan (ARP) Child Care Stabilization and Discretionary.

**NEW DECISION ITEM
RANK: 014 OF 18**

Department of Elementary and Secondary Education
Financial and Administrative Services
Refunds - Federal Authority
DI# NOP.11B.002

Budget Unit 110005B
Bill Section 2.010

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Potential refunds are estimated between \$40,000 and \$1,000,000 per fund (included funds are 2300, 2305, 2310, 2436, 2467, and 2468). DESE requests 100% flexibility between appropriations in this section in order to pay out potential refunds.

As of 9/23/24, there is \$222,147 to be refunded in Fund 2300, \$33,881 in Fund 2310, and \$434,014 in Fund 2467.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
678ZZZZ:Refunds Expense	0		2,440,000		0		2,440,000		0
Total PSD	0		2,440,000		0		2,440,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	2,440,000	0.00	0	0.00	2,440,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
678ZZZZ:Refunds Expense	0		2,440,000		0		2,440,000		0
Total PSD	0		2,440,000		0		2,440,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	2,440,000	0.00	0	0.00	2,440,000	0.00	0

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 11005B BUDGET UNIT NAME: Refunds APPROPRIATION BILL SECTION: 2.010	DEPARTMENT: Elementary and Secondary Education DIVISION: Financial and Administrative Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed to pay refunded federal funds back to the federal government. Since Covid, DESE has distributed over \$4 billion in federal Covid relief funds to local education agencies, charter schools, child care providers, and other vendors. As these groups are audited or finish closing out their books, some providers are sending federal Covid relief funds back to DESE which DESE must, in turn, pay back to the appropriate federal agency. DESE has no way to determine how much may be sent back by federal Covid relief grant. For proper accounting purposes, whatever is returned to DESE must be paid back to the feds from the fund that the monies were initially drawn into. Hence, DESE is requesting 100% flexibility between the funding lines in order to maximize our ability to quickly pay back these federal funds.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	\$2,240,000	DESE requests 100% flexibility between lines within this bill section to quickly pay out refunds as they are received.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
NA - Flexibility was not allowed in FY2024.	DESE will pay out returned funds for expired federal relief funds and other federal funds returned to the department.

CORE DECISION ITEM

**Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - Federal Grants and Donations**

**Budget Unit 110064B
Bill Section 02.130**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	4,142	0	4,142
EE	0	46,500	0	46,500
PSD	0	6,000,000	0	6,000,000
TRF	0	0	0	0
Total	0	6,050,642	0	6,050,642

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	3,109	0	3,109
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund
1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	4,142	0	4,142
EE	0	46,500	0	46,500
PSD	0	6,000,000	0	6,000,000
TRF	0	0	0	0
Total	0	6,050,642	0	6,050,642

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	3,109	0	3,109
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund
1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The Department will notify the house and senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

3. PROGRAM LISTING (list programs included in this core funding)

FY 2024 Grants: Governor's Emergency Education Relief (GEER) Fund, CARES Healthy Schools, Project Extended IMPACT, Kauffman Grant, First Steps Medicaid Direct Services, First Steps Medicaid Administrative Services, MO Healthy Schools, Statewide Longitudinal Data Systems (SLDS), Council of Chief State School Officers Teacher Table Initiative, and Career Education Distribution (Perkins V).
Current FY 2025 Planned Grants: MO Healthy Schools, Statewide Longitudinal Data Systems (SLDS), and Innovative Assessment Demonstration Authority (IADA).

CORE DECISION ITEM

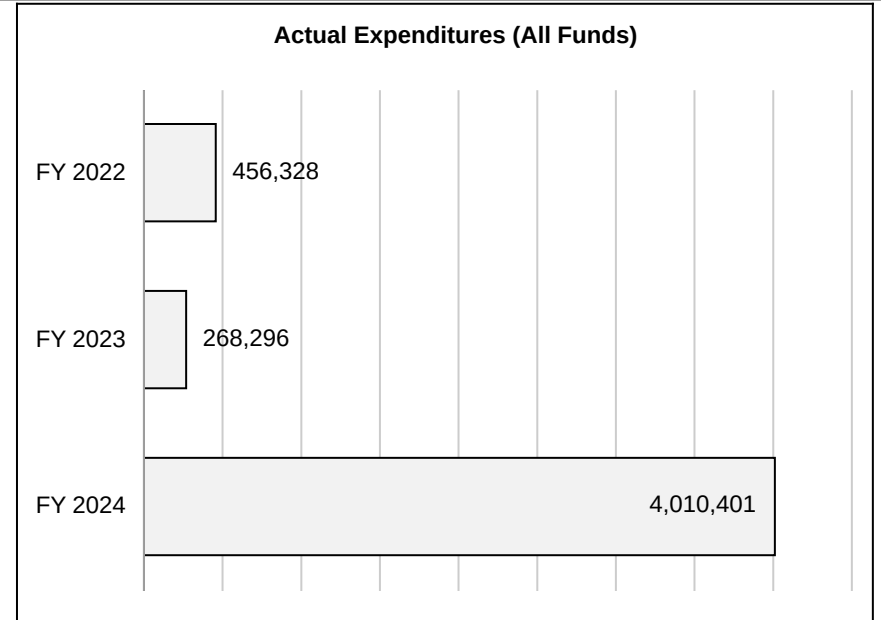
**Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - Federal Grants and Donations**

Budget Unit 110064B

Bill Section 02.130

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	1,050,000	1,050,193	6,050,514	6,050,642
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,050,000	1,050,193	6,050,514	6,050,642
Actual Expenditures (all Fund)	456,328	268,296	4,010,401	N/A
Unexpended (All Funds)	593,672	781,897	2,040,113	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	593,672	781,897	2,040,113	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

CORE DECISION ITEM

Elementary and Secondary Education
 Division of Financial and Administrative Services
 CORE - Federal Grants and Donations

Budget Unit 110064B

Bill Section 02.130

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	4,142	0	4,142	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	6,000,000	0	6,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	6,050,642	0	6,050,642	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	4,142	0	4,142	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	6,000,000	0	6,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	6,050,642	0	6,050,642	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Division of Financial and Administrative Services
 CORE - Federal Grants and Donations

Budget Unit 110064B

Bill Section 02.130

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	4,142	0	4,142	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	6,000,000	0	6,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	6,050,642	0	6,050,642	
Governor's Recommended Core							
	PS	0.00	0	4,142	0	4,142	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	6,000,000	0	6,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	6,050,642	0	6,050,642	

CORE DECISION ITEM

**Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - Federal Grants and Donations**

Budget Unit 110064B

Bill Section 02.130

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	4,014	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	0	0.00	4,142	0.00	0	0.00	4,142	0.00	4,142	0.00
Total PS	4,014	0.00	0	0.00	4,142	0.00	0	0.00	4,142	0.00	4,142	0.00
In State Travel	22,000	0.00	4,619	0.00	22,000	0.00	0	0.00	22,000	0.00	22,000	0.00
Out of State Travel	5,000	0.00	4,814	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Professional Development	0	0.00	735	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	19,500	0.00	105,244	0.00	19,500	0.00	5,914	0.00	19,500	0.00	19,500	0.00
Maintenance and Repair Services	0	0.00	9,080	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	0	0.00	4,950	0.00	0	0.00	20,541	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	429	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	46,500	0.00	129,870	0.00	46,500	0.00	26,455	0.00	46,500	0.00	46,500	0.00
Program Disbursements	6,000,000	0.00	3,880,531	0.00	6,000,000	0.00	175,015	0.00	6,000,000	0.00	6,000,000	0.00
Total PSD	6,000,000	0.00	3,880,531	0.00	6,000,000	0.00	175,015	0.00	6,000,000	0.00	6,000,000	0.00
Grand Total	6,050,514	0.00	4,010,401	0.00	6,050,642	0.00	201,470	0.00	6,050,642	0.00	6,050,642	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Horizons St. Louis

Budget Unit 110194B

Bill Section 02.050

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000	0	0	50,000
TRF	0	0	0	0
Total	50,000	0	0	50,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000	0	0	50,000
TRF	0	0	0	0
Total	50,000	0	0	50,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding is for a summer enrichment program for a not-for-profit that inspires a brighter future for students most in need by providing opportunities to experience high-quality academics, engaging enrichment activities, and health life skills.

3. PROGRAM LISTING (list programs included in this core funding)

Horizons St. Louis

CORE DECISION ITEM

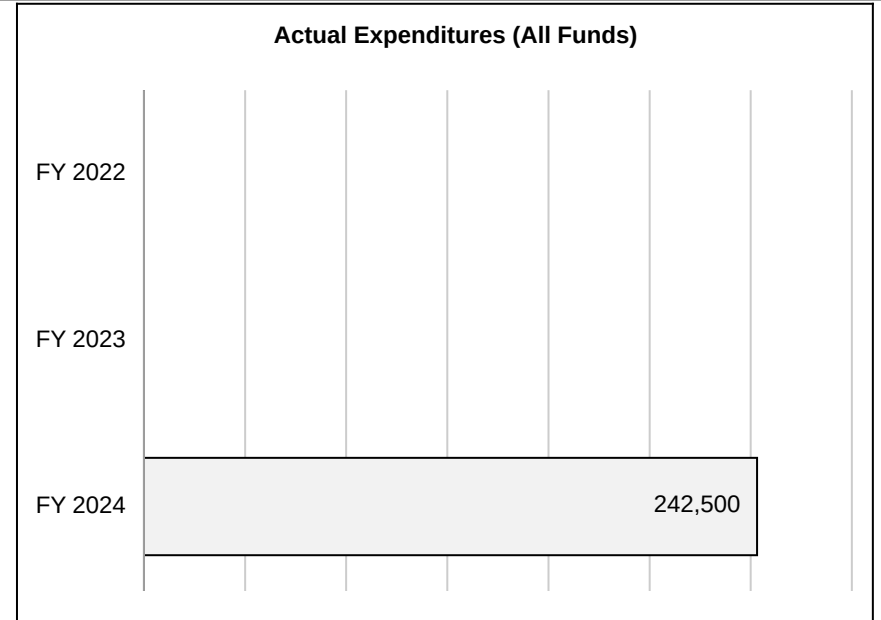
**Elementary and Secondary Education
Office of Quality Schools
CORE - Horizons St. Louis**

Budget Unit 110194B

Bill Section 02.050

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	250,000	50,000
Less Reverted (All Funds)	0	0	(7,500)	(1,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	242,500	48,500
Actual Expenditures (all Fund	0	0	242,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Horizons St. Louis

Budget Unit 110194B

Bill Section 02.050

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	0	0	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	0	50,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	0	0	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	0	50,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Horizons St. Louis

Budget Unit 110194B

Bill Section 02.050

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	0	0	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	0	50,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	0	0	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	0	50,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Horizons St. Louis

Budget Unit 110194B

Bill Section 02.050

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	250,000	0.00	242,500	0.00	50,000	0.00	47,000	0.00	50,000	0.00	50,000	0.00
Total PSD	250,000	0.00	242,500	0.00	50,000	0.00	47,000	0.00	50,000	0.00	50,000	0.00
Grand Total	250,000	0.00	242,500	0.00	50,000	0.00	47,000	0.00	50,000	0.00	50,000	0.00

CORE DECISION ITEM

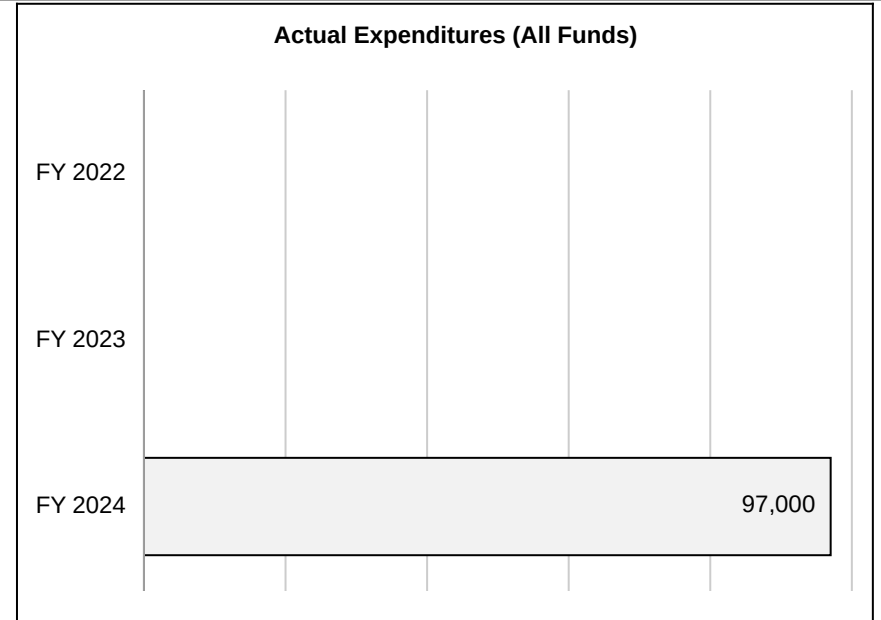
**Elementary and Secondary Education
Office of Quality Schools
CORE - Blaque Freedom School**

Budget Unit 110206B

Bill Section 02.138

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	100,000	100,000
Less Reverted (All Funds)	0	0	(3,000)	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	97,000	97,000
Actual Expenditures (all Fund)	0	0	97,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2024 was the first year for funding. This is core reduced to \$0 for one-time funds.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Blaque Freedom School

Budget Unit 110206B

Bill Section 02.138

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	100,000	0	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	100,000	0	0	100,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(100,000)	0	0	(100,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(100,000)	0	0	(100,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Blaque Freedom School

Budget Unit 110206B

Bill Section 02.138

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Blaque Freedom School

Budget Unit 110206B
Bill Section 02.138

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	100,000	0.00	97,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	100,000	0.00	97,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	100,000	0.00	97,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - MO Propane Gas Association

Budget Unit 110240B
 Bill Section 02.048

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Department of Elementary and Secondary Education (DESE) received funds to make grants to public schools to acquire new or replace buses with new buses that meet low Nox emissions standards of .02 g/bhp-hr and operate using on-board propulsion systems (all fuels) energy rated to deliver at least 250 miles per duty cycle; and further provided preference is given to buses using U.S. sourced parts, assembly and fuel. This has been reduced to zero as funds are one-time.

3. PROGRAM LISTING (list programs included in this core funding)

MO Propane Gas Association Grants

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - MO Propane Gas Association**

Budget Unit 110240B

Bill Section 02.048

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	970,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - MO Propane Gas Association

Budget Unit 110240B

Bill Section 02.048

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,000,000)	0	0	(1,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,000,000)	0	0	(1,000,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - MO Propane Gas Association

Budget Unit 110240B

Bill Section 02.048

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - MO Propane Gas Association

Budget Unit 110240B

Bill Section 02.048

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
 Division of Learning Services
 CORE - Division of Learning Services

Budget Unit 110069B
 Bill Section 02.135

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	4,562,097	7,557,169	0	12,119,266
EE	388,237	1,921,595	0	2,309,832
PSD	6,420	550,450	0	556,870
TRF	0	0	0	0
Total	4,956,754	10,029,214	0	14,985,968

FTE **72.89** **117.67** **0.00** **190.56**

Est. Fringe	2,911,136	4,773,800	0	7,684,936
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	4,562,097	7,557,169	0	12,119,266
EE	388,237	1,921,595	0	2,309,832
PSD	6,420	550,450	0	556,870
TRF	0	0	0	0
Total	4,956,754	10,029,214	0	14,985,968

FTE **72.89** **117.67** **0.00** **190.56**

Est. Fringe	2,911,136	4,773,800	0	7,684,936
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college and career readiness, special education, educator quality, adult learning and rehabilitative services, seclusion and restraint, and data system management.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Learning Services Operations

CORE DECISION ITEM

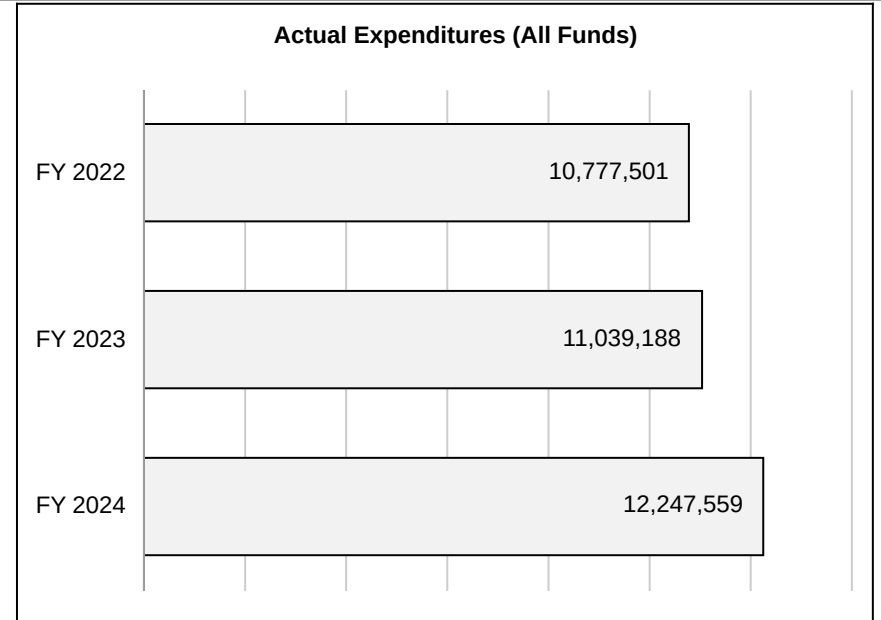
**Elementary and Secondary Education
Division of Learning Services
CORE - Division of Learning Services**

Budget Unit 110069B

Bill Section 02.135

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	13,483,165	14,398,588	15,906,031	14,985,968
Less Reverted (All Funds)	(110,155)	(118,208)	(144,084)	(148,703)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,373,010	14,280,380	15,761,947	14,837,265
Actual Expenditures (all Fund)	10,777,501	11,039,188	12,247,559	N/A
Unexpended (All Funds)	2,595,509	3,241,192	3,514,388	N/A
Unexpended by Fund:				
General Revenue	191,330	101,615	4	N/A
Federal	2,404,179	3,139,576	3,514,383	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In FY 2022 expenditures were lower due to COVID-19.

CORE DECISION ITEM

**Elementary and Secondary Education
Division of Learning Services
CORE - Division of Learning Services**

Budget Unit 110069B

Bill Section 02.135

NOTES:

Federal unexpended reflects DESE offsetting some operational expenses with relief administrative funds over the past 3 years That ability will end after 9/30/24. Federal capacity will be needed to support the rise of ITSD project costs (federal and state accountability, Annual Secretary of the Board Report (ASBR), MOSIS support, etc), increasing software costs (M365, Adobe Pro), and MOVERS module licensing.

CORE DECISION ITEM

Elementary and Secondary Education
 Division of Learning Services
 CORE - Division of Learning Services

Budget Unit 110069B

Bill Section 02.135

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	190.56	4,562,097	7,557,169	0	12,119,266	
	EE	0.00	388,237	1,921,595	0	2,309,832	
	PD	0.00	6,420	550,450	0	556,870	
	TRF	0.00	0	0	0	0	
	Total	190.56	4,956,754	10,029,214	0	14,985,968	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	190.56	4,562,097	7,557,169	0	12,119,266	
	EE	0.00	388,237	1,921,595	0	2,309,832	
	PD	0.00	6,420	550,450	0	556,870	
	TRF	0.00	0	0	0	0	
	Total	190.56	4,956,754	10,029,214	0	14,985,968	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Division of Learning Services
 CORE - Division of Learning Services

Budget Unit 110069B

Bill Section 02.135

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.11B.011	17810	PS	0.00	0	0	0	0	Learning Services Reallocation 1
Core Reallocation	CRA.11B.017	17812	PS	0.00	0	0	0	0	Learning Services Reallocation 2
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	190.56	4,562,097	7,557,169	0	12,119,266	
			EE	0.00	388,237	1,921,595	0	2,309,832	
			PD	0.00	6,420	550,450	0	556,870	
			TRF	0.00	0	0	0	0	
			Total	190.56	4,956,754	10,029,214	0	14,985,968	
Governor's Recommended Core									
			PS	190.56	4,562,097	7,557,169	0	12,119,266	
			EE	0.00	388,237	1,921,595	0	2,309,832	
			PD	0.00	6,420	550,450	0	556,870	
			TRF	0.00	0	0	0	0	
			Total	190.56	4,956,754	10,029,214	0	14,985,968	

CORE DECISION ITEM

**Elementary and Secondary Education
Division of Learning Services
CORE - Division of Learning Services**

Budget Unit 110069B

Bill Section 02.135

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	11,764,687	191.56	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	28,656	0.00	0	0.00	40,679	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	9,540,488	163.80	12,119,266	190.56	5,031,052	84.99	11,957,024	187.59	11,957,024	187.59
Planned Hourly Wages	0	0.00	161,818	2.97	0	0.00	81,643	1.47	162,242	2.97	162,242	2.97
Total PS	11,764,687	191.56	9,730,962	166.77	12,119,266	190.56	5,153,375	86.46	12,119,266	190.56	12,119,266	190.56
In State Travel	570,182	0.00	249,325	0.00	436,990	0.00	136,668	0.00	436,990	0.00	436,990	0.00
Out of State Travel	166,822	0.00	125,306	0.00	120,474	0.00	103,799	0.00	120,474	0.00	120,474	0.00
Fuel and Utilities	165,754	0.00	0	0.00	112,868	0.00	0	0.00	112,868	0.00	112,868	0.00
Supplies	185,571	0.00	132,402	0.00	128,581	0.00	75,055	0.00	128,581	0.00	128,581	0.00
Professional Development	352,697	0.00	166,293	0.00	244,920	0.00	227,359	0.00	244,920	0.00	244,920	0.00
Communications Services and Supplies	389,190	0.00	270,824	0.00	277,092	0.00	176,009	0.00	277,092	0.00	277,092	0.00
Professional Services	552,558	0.00	301,990	0.00	377,186	0.00	250,810	0.00	377,186	0.00	377,186	0.00
Housekeeping and Janitorial Services	3,256	0.00	0	0.00	2,729	0.00	0	0.00	2,729	0.00	2,729	0.00
Maintenance and Repair Services	682,809	0.00	199,097	0.00	456,570	0.00	2,726	0.00	456,570	0.00	456,570	0.00
Computer Equipment	24,208	0.00	0	0.00	13,348	0.00	0	0.00	13,348	0.00	13,348	0.00
Motorized Equipment	16,000	0.00	0	0.00	10,610	0.00	0	0.00	10,610	0.00	10,610	0.00
Office Equipment Expenses	21,808	0.00	11,201	0.00	9,819	0.00	2,339	0.00	9,819	0.00	9,819	0.00
Other Equipment	4,808	0.00	122,981	0.00	3,932	0.00	195,816	0.00	3,932	0.00	3,932	0.00
Property and Improvements Expenses	14,323	0.00	0	0.00	10,003	0.00	0	0.00	10,003	0.00	10,003	0.00
Building Lease Payments Operating	26,987	0.00	15,718	0.00	17,918	0.00	51,022	0.00	17,918	0.00	17,918	0.00
Equipment Lease Payments	1,300	0.00	540	0.00	929	0.00	163	0.00	929	0.00	929	0.00
Miscellaneous Expenses	126,586	0.00	43,261	0.00	85,863	0.00	83,842	0.00	85,863	0.00	85,863	0.00

CORE DECISION ITEM

Elementary and Secondary Education
 Division of Learning Services
 CORE - Division of Learning Services

Budget Unit 110069B

Bill Section 02.135

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	3,304,859	0.00	1,638,938	0.00	2,309,832	0.00	1,305,609	0.00	2,309,832	0.00	2,309,832	0.00
Debt Service Expenses	47,900	0.00	0	0.00	32,236	0.00	0	0.00	32,236	0.00	32,236	0.00
Refunds Expense	1,020	0.00	0	0.00	683	0.00	0	0.00	683	0.00	683	0.00
Program Disbursements	787,565	0.00	877,659	0.00	523,951	0.00	323,649	0.00	523,951	0.00	523,951	0.00
Total PSD	836,485	0.00	877,659	0.00	556,870	0.00	323,649	0.00	556,870	0.00	556,870	0.00
Grand Total	15,906,031	191.56	12,247,559	166.77	14,985,968	190.56	6,782,632	86.46	14,985,968	190.56	14,985,968	190.56

**NEW DECISION ITEM
RANK: 016 OF 18**

Department of Elementary and Secondary Education
Division of Legal Services
SLDS Federal Funding
DI# NOP.11B.038

Budget Unit 110248B
Bill Section 2.136

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	309,417	0	309,417
PSD	0	1,540,490	0	1,540,490
TRF	0	0	0	0
Total	0	1,849,907	0	1,849,907
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	309,417	0	309,417
PSD	0	1,540,490	0	1,540,490
TRF	0	0	0	0
Total	0	1,849,907	0	1,849,907
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 016 OF 18

Department of Elementary and Secondary Education

Budget Unit 110248B

Division of Legal Services

SLDS Federal Funding

Bill Section 2.136

DI# NOP.11B.038

DESE has received a federal grant for a State Longitudinal Data System (SLDS) initiative to improve its current SLDS infrastructure. The SLDS Project emerged from a comprehensive planning process among the partners representing the DESE, the early childhood community, the Missouri Department of Higher Education and Workforce Development (DHEWD), and programs statewide. Missouri's longitudinal data is captured and stored across multiple state agencies.

The proposed enhancement aims to improve LEAs' access to data and streamline researchers' access to district data. It also aims to establish a standardized data model leveraging resources provided by the Common Education Data Standard (CEDS) initiative. This enhancement is expected to provide DESE with a significant return on investment by reducing data cleanup costs and streamlining ticket request management, potentially saving the department thousands of dollars annually.

Third-party vendor data includes the Assessment, College and Career Readiness (CCR), and Growth data which is received via flat files and stored in the proprietary databases. Improvements would include modernizing how these flat files are loaded and validated, implementing a data lake for raw data storage, and mapping the Assessment, CCR, and Growth data associated with the K-12 student level to the existing Common Education Data Standard (CEDS) data warehouse. This will result in consolidating our Early Childhood and K-12 data in a CEDS infrastructure to allow interoperability and comparability of data among programs.

Additionally, by adding the third-party data and providing secure access, DESE can provide access to the data for school districts, and in approved cases, research groups, and other State agencies. This will aid in the state's current P-20W initiative that was initiated in 2023. The P-20W initiative, "securely and privately connect statewide information from early childhood through K-12 education, postsecondary education, and the workforce enabling cross-sector data insights to help leaders answer pressing policy questions, direct resources, and better support individuals along their education and workforce journeys (DHEWD, Coordinating Board for Higher Education, September 13, 2023).

Growing DESE's range of services and resources is projected to positively impact:

1. Data access for researchers by providing restricted use data licenses and other mechanisms that facilitate research and answer agreed-upon policy questions. (Current data requests can take 4-6 weeks to be processed.)
2. The reduction of support costs for DESE's SLDS with a rules engine controlled by DESE.
3. The standardization and consolidation of PK-12 data.
4. DESE's partnership with DHEWD to complete the state's P-20W project by providing PK-12 data.
5. The training available to both DESE and LEAs.
6. Data-driven decisions to propel DESE's four strategic plan priority areas.
7. Data analytics performed by educational consortiums, the U.S. Department of Education, and other research entities.
8. LEAs' overall mission to provide quality education, create goals, and measure student success.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**NEW DECISION ITEM
RANK: 016 OF 18**

**Department of Elementary and Secondary Education
Division of Legal Services
SLDS Federal Funding
DI# NOP.11B.038**

Budget Unit 110248B

Bill Section 2.136

This is a four year grant for \$3,354,313 beginning 9/25/23. The award amounts are as follows: 9/25/23 - 9/24/24 \$660,377; 9/25/24 - 9/24/25 \$1,849,907; 9/24/25 - 9/24/26 \$619,029; and 9/25/26 - 9/24/27 \$225,000. Unspent grant funds may be carried over to 9/24/27, with the possibility of an extension.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	0		1		0		1		0
616ZZZZ:Out of State Travel	0		9,408		0		9,408		0
619ZZZZ:Supplies	0		1		0		1		0
632ZZZZ:Professional Development	0		1		0		1		0
634ZZZZ:Communications Services and Supplies	0		1		0		1		0
640ZZZZ:Professional Services	0		300,000		0		300,000		0
648ZZZZ:Computer Equipment	0		1		0		1		0
658ZZZZ:Office Equipment Expenses	0		1		0		1		0
659ZZZZ:Other Equipment	0		1		0		1		0
674ZZZZ:Miscellaneous Expenses	0		1		0		1		0
676ZZZZ:Rebillable Expenses	0		1		0		1		0
Total EE	0		309,417		0		309,417		0
680ZZZZ:Program Disbursements	0		1,540,490		0		1,540,490		0
Total PSD	0		1,540,490		0		1,540,490		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	1,849,907	0.00	0	0.00	1,849,907	0.00	0

**NEW DECISION ITEM
RANK: 016 OF 18**

Department of Elementary and Secondary Education
Division of Legal Services
SLDS Federal Funding
DI# NOP.11B.038

Budget Unit 110248B

Bill Section 2.136

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	0		1		0		1		0
616ZZZZ:Out of State Travel	0		9,408		0		9,408		0
619ZZZZ:Supplies	0		1		0		1		0
632ZZZZ:Professional Development	0		1		0		1		0
634ZZZZ:Communications Services and Supplies	0		1		0		1		0
640ZZZZ:Professional Services	0		300,000		0		300,000		0
648ZZZZ:Computer Equipment	0		1		0		1		0
658ZZZZ:Office Equipment Expenses	0		1		0		1		0
659ZZZZ:Other Equipment	0		1		0		1		0
674ZZZZ:Miscellaneous Expenses	0		1		0		1		0
676ZZZZ:Rebillable Expenses	0		1		0		1		0
Total EE	0		309,417		0		309,417		0
680ZZZZ:Program Disbursements	0		1,540,490		0		1,540,490		0
Total PSD	0		1,540,490		0		1,540,490		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	1,849,907	0.00	0	0.00	1,849,907	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
 Division of Learning Services
 CORE - Excellence in Education Fund

Budget Unit 110070B
 Bill Section 02.135

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	930,749	930,749
EE	0	0	2,149,415	2,149,415
PSD	0	0	170,000	170,000
TRF	0	0	0	0
Total	0	0	3,250,164	3,250,164

FTE **0.00** **0.00** **13.75** **13.75**

Est. Fringe	0	0	576,223	576,223
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1651:Excellence in Education Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	930,749	930,749
EE	0	0	2,149,415	2,149,415
PSD	0	0	170,000	170,000
TRF	0	0	0	0
Total	0	0	3,250,164	3,250,164

FTE **0.00** **0.00** **13.75** **13.75**

Est. Fringe	0	0	576,223	576,223
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1651:Excellence in Education Fund

2. CORE DESCRIPTION

This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Teacher certification fees are deposited into this fund.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

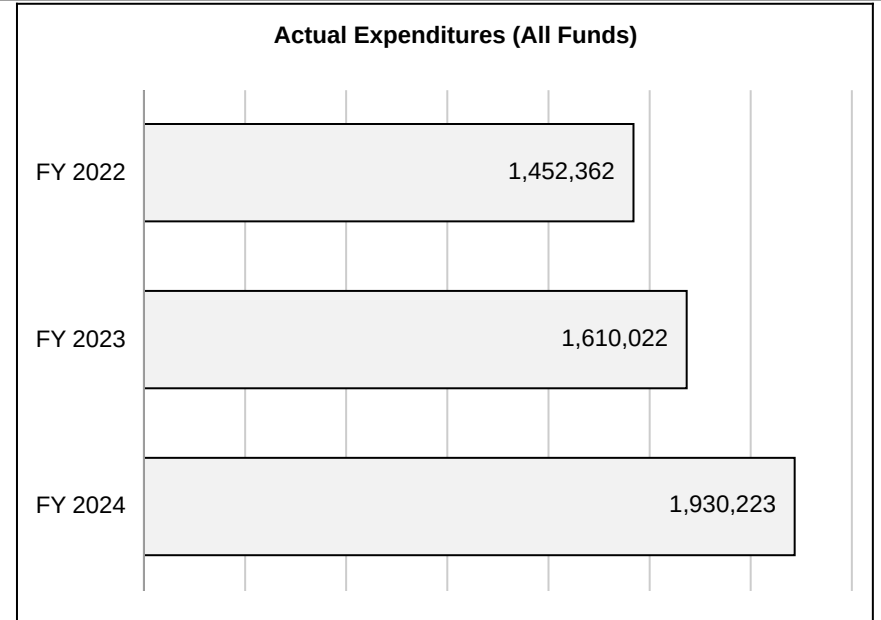
**Elementary and Secondary Education
Division of Learning Services
CORE - Excellence in Education Fund**

Budget Unit 110070B

Bill Section 02.135

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	3,023,942	3,148,415	3,221,303	3,250,164
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,023,942	3,148,415	3,221,303	3,250,164
Actual Expenditures (all Fund)	1,452,362	1,610,022	1,930,223	N/A
Unexpended (All Funds)	1,571,580	1,538,393	1,291,080	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,571,580	1,538,393	1,291,080	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Division of Learning Services
 CORE - Excellence in Education Fund

Budget Unit 110070B

Bill Section 02.135

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	13.75	0	0	930,749	930,749	
	EE	0.00	0	0	2,149,415	2,149,415	
	PD	0.00	0	0	170,000	170,000	
	TRF	0.00	0	0	0	0	
	Total	13.75	0	0	3,250,164	3,250,164	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	13.75	0	0	930,749	930,749	
	EE	0.00	0	0	2,149,415	2,149,415	
	PD	0.00	0	0	170,000	170,000	
	TRF	0.00	0	0	0	0	
	Total	13.75	0	0	3,250,164	3,250,164	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Division of Learning Services
 CORE - Excellence in Education Fund

Budget Unit 110070B

Bill Section 02.135

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.11B.015	16459	PS	0.00	0	0	0	0	Excellence in Education Reallocation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	13.75	0	0	930,749	930,749	
			EE	0.00	0	0	2,149,415	2,149,415	
			PD	0.00	0	0	170,000	170,000	
			TRF	0.00	0	0	0	0	
			Total	13.75	0	0	3,250,164	3,250,164	
Governor's Recommended Core									
			PS	13.75	0	0	930,749	930,749	
			EE	0.00	0	0	2,149,415	2,149,415	
			PD	0.00	0	0	170,000	170,000	
			TRF	0.00	0	0	0	0	
			Total	13.75	0	0	3,250,164	3,250,164	

CORE DECISION ITEM

**Elementary and Secondary Education
Division of Learning Services
CORE - Excellence in Education Fund**

Budget Unit 110070B

Bill Section 02.135

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	901,888	13.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	179	0.00	0	0.00	281	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	382,558	8.38	930,749	13.75	259,012	5.43	930,749	13.75	930,749	13.75
Planned Hourly Wages	0	0.00	4,173	0.09	0	0.00	280	0.00	0	0.00	0	0.00
Total PS	901,888	13.75	386,910	8.47	930,749	13.75	259,572	5.44	930,749	13.75	930,749	13.75
In State Travel	111,060	0.00	61,048	0.00	111,060	0.00	79,032	0.00	111,060	0.00	111,060	0.00
Out of State Travel	15,038	0.00	4,131	0.00	15,038	0.00	0	0.00	15,038	0.00	15,038	0.00
Fuel and Utilities	788,067	0.00	0	0.00	788,067	0.00	0	0.00	788,067	0.00	788,067	0.00
Supplies	240,000	0.00	280,638	0.00	240,000	0.00	109,668	0.00	240,000	0.00	240,000	0.00
Professional Development	40,000	0.00	98,548	0.00	40,000	0.00	15,627	0.00	40,000	0.00	40,000	0.00
Communications Services and Supplies	10,000	0.00	12,785	0.00	10,000	0.00	5,615	0.00	10,000	0.00	10,000	0.00
Professional Services	450,000	0.00	242,492	0.00	450,000	0.00	88,385	0.00	450,000	0.00	450,000	0.00
Housekeeping and Janitorial Services	250	0.00	0	0.00	250	0.00	0	0.00	250	0.00	250	0.00
Maintenance and Repair Services	15,000	0.00	365	0.00	15,000	0.00	81	0.00	15,000	0.00	15,000	0.00
Office Equipment Expenses	5,000	0.00	0	0.00	5,000	0.00	4,259	0.00	5,000	0.00	5,000	0.00
Other Equipment	60,000	0.00	32,885	0.00	60,000	0.00	2,860	0.00	60,000	0.00	60,000	0.00
Building Lease Payments Operating	40,000	0.00	26,469	0.00	40,000	0.00	10,485	0.00	40,000	0.00	40,000	0.00
Equipment Lease Payments	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Miscellaneous Expenses	370,000	0.00	376,331	0.00	370,000	0.00	109,028	0.00	370,000	0.00	370,000	0.00
Total EE	2,149,415	0.00	1,135,691	0.00	2,149,415	0.00	425,041	0.00	2,149,415	0.00	2,149,415	0.00
Refunds Expense	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00
Program Disbursements	140,000	0.00	407,622	0.00	140,000	0.00	53,003	0.00	140,000	0.00	140,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
 Division of Learning Services
 CORE - Excellence in Education Fund

Budget Unit 110070B

Bill Section 02.135

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total PSD	170,000	0.00	407,622	0.00	170,000	0.00	53,003	0.00	170,000	0.00	170,000	0.00
Grand Total	3,221,303	13.75	1,930,223	8.47	3,250,164	13.75	737,616	5.44	3,250,164	13.75	3,250,164	13.75

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Adult Learning and Rehabilitation Services

Budget Unit 110071B

Bill Section 02.135

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	38,854,130	0	38,854,130
EE	0	3,671,015	0	3,671,015
PSD	0	10,000	0	10,000
TRF	0	0	0	0
Total	0	42,535,145	0	42,535,145

FTE	0.00	658.20	0.00	658.20
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Est. Fringe	0	25,384,218	0	25,384,218
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	38,854,130	0	38,854,130
EE	0	3,671,015	0	3,671,015
PSD	0	10,000	0	10,000
TRF	0	0	0	0
Total	0	42,535,145	0	42,535,145

FTE	0.00	658.20	0.00	658.20
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Est. Fringe	0	25,384,218	0	25,384,218
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund

2. CORE DESCRIPTION

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, and Independent Living programs. There are 23 Vocational Rehabilitation offices, 5 Disability Determinations offices, and 22 Independent Living Centers throughout the state.

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation
Disability Determinations
Independent Living Centers

CORE DECISION ITEM

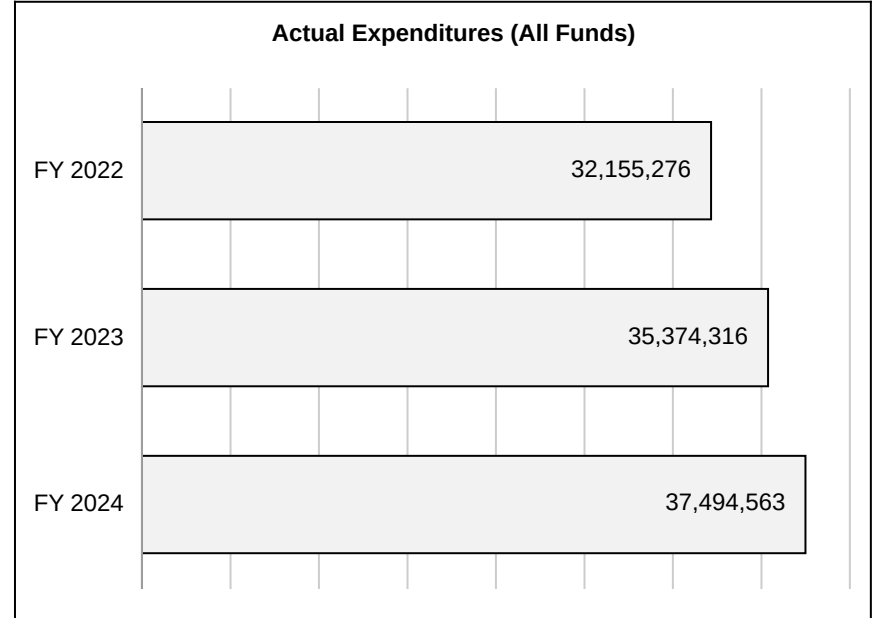
**Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Adult Learning and Rehabilitation Services**

Budget Unit 110071B

Bill Section 02.135

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	36,085,709	38,355,828	41,394,919	42,535,145
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	36,085,709	38,355,828	41,394,919	42,535,145
Actual Expenditures (all Fund)	32,155,276	35,374,316	37,494,563	N/A
Unexpended (All Funds)	3,930,433	2,981,512	3,900,356	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	3,930,433	2,981,512	3,900,356	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Disability Determinations FTE are only allowed to be hired with federal approval at certain times of the year. This leads to federal lapse if or when there are vacant positions.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Adult Learning and Rehabilitation Services

Budget Unit 110071B

Bill Section 02.135

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	658.20	0	38,854,130	0	38,854,130	
	EE	0.00	0	3,671,015	0	3,671,015	
	PD	0.00	0	10,000	0	10,000	
	TRF	0.00	0	0	0	0	
	Total	658.20	0	42,535,145	0	42,535,145	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	658.20	0	38,854,130	0	38,854,130	
	EE	0.00	0	3,671,015	0	3,671,015	
	PD	0.00	0	10,000	0	10,000	
	TRF	0.00	0	0	0	0	
	Total	658.20	0	42,535,145	0	42,535,145	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Adult Learning and Rehabilitation Services

Budget Unit 110071B

Bill Section 02.135

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.11B.007	10523	PS	0.00	0	0	0	0	VR Programs Reallocation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	658.20	0	38,854,130	0	38,854,130	
			EE	0.00	0	3,671,015	0	3,671,015	
			PD	0.00	0	10,000	0	10,000	
			TRF	0.00	0	0	0	0	
			Total	658.20	0	42,535,145	0	42,535,145	
Governor's Recommended Core									
			PS	658.20	0	38,854,130	0	38,854,130	
			EE	0.00	0	3,671,015	0	3,671,015	
			PD	0.00	0	10,000	0	10,000	
			TRF	0.00	0	0	0	0	
			Total	658.20	0	42,535,145	0	42,535,145	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Adult Learning and Rehabilitation Services**

Budget Unit 110071B

Bill Section 02.135

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	37,713,904	659.20	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	165,911	0.00	0	0.00	50,336	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	33,616,231	610.36	38,854,130	658.20	17,122,714	299.41	38,326,497	649.01	38,326,497	649.01
Planned Hourly Wages	0	0.00	527,631	9.19	0	0.00	280,451	4.80	527,633	9.19	527,633	9.19
Total PS	37,713,904	659.20	34,309,773	619.55	38,854,130	658.20	17,453,500	304.21	38,854,130	658.20	38,854,130	658.20
In State Travel	859,354	0.00	711,623	0.00	859,354	0.00	382,501	0.00	859,354	0.00	859,354	0.00
Out of State Travel	75,187	0.00	65,423	0.00	75,187	0.00	38,808	0.00	75,187	0.00	75,187	0.00
Supplies	390,600	0.00	359,058	0.00	390,600	0.00	139,669	0.00	390,600	0.00	390,600	0.00
Professional Development	285,000	0.00	302,358	0.00	285,000	0.00	252,191	0.00	285,000	0.00	285,000	0.00
Communications Services and Supplies	400,000	0.00	421,251	0.00	400,000	0.00	179,479	0.00	400,000	0.00	400,000	0.00
Professional Services	505,000	0.00	716,383	0.00	505,000	0.00	290,519	0.00	505,000	0.00	505,000	0.00
Maintenance and Repair Services	85,000	0.00	148,609	0.00	85,000	0.00	117,419	0.00	85,000	0.00	85,000	0.00
Motorized Equipment	50,000	0.00	122,521	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Office Equipment Expenses	527,400	0.00	107,384	0.00	527,400	0.00	33,218	0.00	527,400	0.00	527,400	0.00
Other Equipment	185,000	0.00	150,542	0.00	185,000	0.00	27,258	0.00	185,000	0.00	185,000	0.00
Property and Improvements Expenses	188,000	0.00	14,000	0.00	188,000	0.00	0	0.00	188,000	0.00	188,000	0.00
Building Lease Payments Operating	65,000	0.00	25,572	0.00	65,000	0.00	14,544	0.00	65,000	0.00	65,000	0.00
Equipment Lease Payments	35,000	0.00	3,231	0.00	35,000	0.00	852	0.00	35,000	0.00	35,000	0.00
Miscellaneous Expenses	20,474	0.00	10,574	0.00	20,474	0.00	2,497	0.00	20,474	0.00	20,474	0.00
Total EE	3,671,015	0.00	3,158,530	0.00	3,671,015	0.00	1,478,953	0.00	3,671,015	0.00	3,671,015	0.00
Program Disbursements	10,000	0.00	26,260	0.00	10,000	0.00	5,550	0.00	10,000	0.00	10,000	0.00
Total PSD	10,000	0.00	26,260	0.00	10,000	0.00	5,550	0.00	10,000	0.00	10,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 CORE - Adult Learning and Rehabilitation Services

Budget Unit 110071B

Bill Section 02.135

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	41,394,919	659.20	37,494,563	619.55	42,535,145	658.20	18,938,004	304.21	42,535,145	658.20	42,535,145	658.20

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Career Ladder

Budget Unit 110012B
Bill Section 02.035

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	31,858,050	0	37,467,000	69,325,050
TRF	0	0	0	0
Total	31,858,050	0	37,467,000	69,325,050

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	31,858,050	0	37,467,000	69,325,050
TRF	0	0	0	0
Total	31,858,050	0	37,467,000	69,325,050

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

2. CORE DESCRIPTION

As stated in 168.500 RSMo, the Career Ladder Program provides additional compensation for Missouri public school teachers. This funding extends the Career Ladder program into a fourth year after last being funded in FY 2010. It increases the state portion of the funding, from forty percent in FY 2010 to sixty percent beginning in FY 2023. In addition, this enables more teachers with less experience, from five years down to two years, to participate in an effort to help with teacher retention efforts of early career teachers. It also provides the opportunity for teachers with more experience to receive additional pay as an effort to retain teachers. In its second year of renewed funding, Career Ladder was in place in 206 school districts impacting nearly 16,000 teachers.

3. PROGRAM LISTING (list programs included in this core funding)

Career Ladder

CORE DECISION ITEM

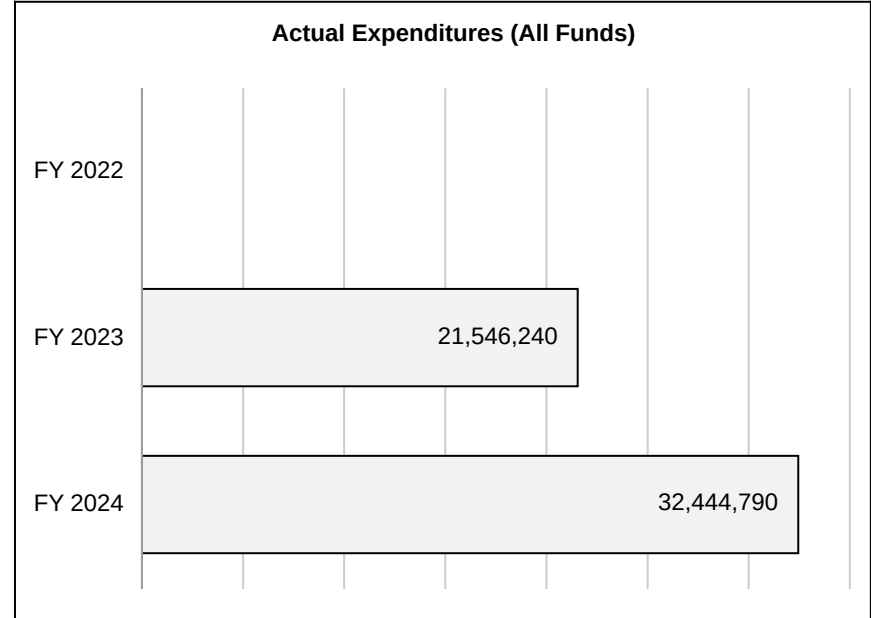
**Elementary and Secondary Education
Office of Educator Quality
CORE - Career Ladder**

Budget Unit 110012B

Bill Section 02.035

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	37,467,000	69,325,050	69,325,050
Less Reverted (All Funds)	0	(1,124,010)	(1,962,004)	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	36,342,990	67,363,046	69,325,050
Actual Expenditures (all Fund)	0	21,546,240	32,444,790	N/A
Unexpended (All Funds)	0	14,796,750	34,918,256	N/A
Unexpended by Fund:				
General Revenue	0	0	29,896,046	N/A
Federal	0	0	0	N/A
Other	0	14,796,750	5,022,210	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2024 was the second year for this funding. School districts had to determine if they wanted to coordinate this program and were required to have a 40% match for their programs. School districts that did not participate referenced the match as a challenge for them which has led to lapsed funds.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Career Ladder

Budget Unit 110012B

Bill Section 02.035

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	31,858,050	0	37,467,000	69,325,050	
	TRF	0.00	0	0	0	0	
	Total	0.00	31,858,050	0	37,467,000	69,325,050	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	31,858,050	0	37,467,000	69,325,050	
	TRF	0.00	0	0	0	0	
	Total	0.00	31,858,050	0	37,467,000	69,325,050	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Career Ladder

Budget Unit 110012B

Bill Section 02.035

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	31,858,050	0	37,467,000	69,325,050	
	TRF	0.00	0	0	0	0	
	Total	0.00	31,858,050	0	37,467,000	69,325,050	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	31,858,050	0	37,467,000	69,325,050	
	TRF	0.00	0	0	0	0	
	Total	0.00	31,858,050	0	37,467,000	69,325,050	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Career Ladder

Budget Unit 110012B

Bill Section 02.035

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	135,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00
Total PS	0	0.00	135,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00
Program Disbursements	69,325,050	0.00	32,309,790	0.00	69,325,050	0.00	0	0.00	69,325,050	0.00	69,325,050	0.00
Total PSD	69,325,050	0.00	32,309,790	0.00	69,325,050	0.00	0	0.00	69,325,050	0.00	69,325,050	0.00
Grand Total	69,325,050	0.00	32,444,790	0.00	69,325,050	0.00	5,000	0.00	69,325,050	0.00	69,325,050	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110012B	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Career Ladder	
APPROPRIATION BILL SECTION: 2.035	DIVISION: Office of Educator Quality

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Elementary and Secondary Education (DESE) requests 10% flexibility between Section 2.035, Career Ladder, and Section 2.040, Teacher Baseline Salary.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
NONE	0101-2989 \$3,185,805.00 2.035 to 2.040 0291-2096 \$3,746,700.00 2.035 to 2.040 0101-2378 \$3,342,138.00 2.040 to 2.035	0101-2989 \$3,185,805.00 2.035 to 2.040 0291-2096 \$3,746,700.00 2.035 to 2.040 0101-2378 \$3,342,138.00 2.040 to 2.035

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
NONE	Flexibility will be utilized based on applications and requests from participating local education agencies (LEAs) in the Career Ladder and Teacher Baseline Salary programs.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Baseline Salaries

Budget Unit 110020B
Bill Section 02.040

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	33,421,374	0	0	33,421,374
TRF	0	0	0	0
Total	33,421,374	0	0	33,421,374

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	33,421,374	0	0	33,421,374
TRF	0	0	0	0
Total	33,421,374	0	0	33,421,374

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Missouri's minimum teacher salary, as outlined in 163.172 RSMo, has been set at \$40,000. These grant funds assist districts and charter schools in raising all pay for teachers to at least \$40,000, which makes Missouri more competitive with its eight border states. Missouri was ranked nationally near the bottom and below all eight of its border states in average starting teacher salary. In addition, Missouri is working to increase teacher retention and this increase in compensation is certainly an important first step. It is estimated that 7,154 teachers from 414 school districts earn below \$40,000 in regular salary.

3. PROGRAM LISTING (list programs included in this core funding)

Baseline Teacher Salaries/DESE Educator Recruitment and Retention

CORE DECISION ITEM

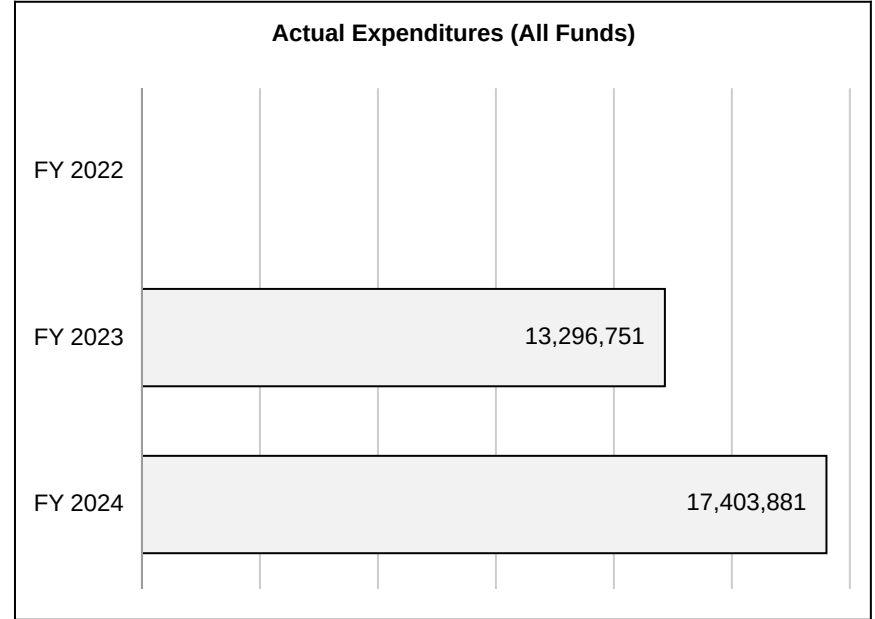
**Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Baseline Salaries**

Budget Unit 110020B

Bill Section 02.040

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	21,793,144	29,410,199	33,421,374
Less Reverted (All Funds)	0	(653,794)	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	21,139,350	29,410,199	33,421,374
Actual Expenditures (all Fund)	0	13,296,751	17,403,881	N/A
Unexpended (All Funds)	0	7,842,599	12,006,318	N/A
Unexpended by Fund:				
General Revenue	0	7,842,599	12,006,318	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2023 was the first year for this funding. Not all eligible school districts have applied for the grant funding leading to lapse for the first two years.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Baseline Salaries

Budget Unit 110020B

Bill Section 02.040

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	33,421,374	0	0	33,421,374	
	TRF	0.00	0	0	0	0	
	Total	0.00	33,421,374	0	0	33,421,374	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	33,421,374	0	0	33,421,374	
	TRF	0.00	0	0	0	0	
	Total	0.00	33,421,374	0	0	33,421,374	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Baseline Salaries

Budget Unit 110020B

Bill Section 02.040

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	33,421,374	0	0	33,421,374	
			TRF	0.00	0	0	0	0	
			Total	0.00	33,421,374	0	0	33,421,374	
Core Reallocation	CRA.GV.013	T2002	PD	0.00	33,421,374	0	0	33,421,374	Moves existing core funding for the TBSG from GR to Teacher Baseline Salary Grant Fund.
Core Reallocation	CRA.GV.013	12378	PD	0.00	(33,421,374)	0	0	(33,421,374)	Moves existing core funding for the TBSG from GR to Teacher Baseline Salary Grant Fund.
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	33,421,374	0	0	33,421,374	
			TRF	0.00	0	0	0	0	
			Total	0.00	33,421,374	0	0	33,421,374	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Baseline Salaries

Budget Unit 110020B
Bill Section 02.040

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	29,410,199	0.00	17,403,881	0.00	33,421,374	0.00	11,817,207	0.00	33,421,374	0.00	33,421,374	0.00
Total PSD	29,410,199	0.00	17,403,881	0.00	33,421,374	0.00	11,817,207	0.00	33,421,374	0.00	33,421,374	0.00
Grand Total	29,410,199	0.00	17,403,881	0.00	33,421,374	0.00	11,817,207	0.00	33,421,374	0.00	33,421,374	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110020B	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Teacher Baseline Salary	
APPROPRIATION BILL SECTION: 2.040	DIVISION: Office of Educator Quality

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Elementary and Secondary Education (DESE) requests 10% flexibility between Section 2.040, Teacher Baseline Salary, and Section 2.035, Career Ladder.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
NONE	0101-2989 \$3,185,805.00 2.035 to 2.040 0291-2096 \$3,746,700.00 2.035 to 2.040 0101-2378 \$3,342,138.00 2.040 to 2.035	0101-2989 \$3,185,805.00 2.035 to 2.040 0291-2096 \$3,746,700.00 2.035 to 2.040 0101-2378 \$3,342,138.00 2.040 to 2.035

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
NONE	Flexibility will be utilized based on applications and requests from participating local education agencies (LEAs) in the Career Ladder and Teacher Baseline Salary programs.

**NEW DECISION ITEM
RANK: 010 OF 18**

Department of Elementary and Secondary Education
Office of Educator Quality
Teacher Baseline Transfer
DI# NOP.11B.051

Budget Unit 110020B

Bill Section 2.040

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,775,634	0	0	5,775,634
Total	5,775,634	0	0	5,775,634
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 010 OF 18

**Department of Elementary and Secondary Education
Office of Educator Quality
Teacher Baseline Transfer
DI# NOP.11B.051**

Budget Unit 110020B

Bill Section 2.040

SB 727, which was passed in 2024, included changes to RSMo 163.172. These changes increased the minimum teacher salary from \$25,000 to \$40,000. Teachers with a Master's degree and ten or more years' teaching experience salaries were increased from \$33,000 to \$46,000 in the 2025-2026 school year with additional increases through the 2027-2028 school year. After that there will be inflationary adjustments for both levels of teachers.

The Teacher Baseline Salary Grants have been provided to schools to help increase teacher salaries which is a priority of the Blue-Ribbon Commission. With the increases required in SB 727 DESE expects increased participation in this program and increased costs for the program as the salary requirements are implemented.

SB 727 also creates a "Teacher Baseline Salary Grant Fund" in subsection 7 of 163.172 into which the general assembly may appropriate amounts to assist each school district in increasing minimum teacher's salaries. Subject to appropriation, each school district may apply to DESE for grant moneys in this fund. This request is for a transfer into this fund to meet these requirements.

In addition, the states surrounding Missouri are currently increasing pay for teachers creating competition for quality teachers in Missouri. Pay in Missouri's eight surrounding states are used because they provide the best point of comparison. The following data is based on research conducted in January – February 2024 and reflect average pay for starting teachers in the 2023-24 school year:

- Arkansas \$50,000
- Illinois \$42,213
- Tennessee \$44,500
- Nebraska \$40,194
- Kansas \$40,130
- Oklahoma \$39,601
- Iowa \$39,208 (Governor proposes raising it to \$50,000; Des Moines Register 1/9/24)
- Missouri \$43,255 (includes the impact of the Teacher Baseline Salary Grant)
- Kentucky \$38,010

This request is for the transfer of funds into the Teacher Baseline Salary Grant Fund

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**NEW DECISION ITEM
RANK: 010 OF 18**

Department of Elementary and Secondary Education
Office of Educator Quality
Teacher Baseline Transfer
DI# NOP.11B.051

Budget Unit 110020B

Bill Section 2.040

DESE assumes the current appropriation is sufficient for FY2026 to meet the requirement of the \$40,000 starting teacher salary. In order to increase the salaries for teachers with a Master's degree plus ten years experience to \$46,000 for the 2025-2026 school year would impact 1,603 teachers from 362 school districts. The total cost would be \$4,978,994.65 + \$796,639.14 (benefits @ 16%) = \$5,775,633.79.

This request is for the transfer authority.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	5,775,634		0		0		5,775,634		0
Total TRF	5,775,634		0		0		5,775,634		0
Grand Total	5,775,634	0.00	0	0.00	0	0.00	5,775,634	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK: 009 OF 18**

Department of Elementary and Secondary Education
Office of Educator Quality
Teacher Baseline Salary Grant
DI# NOP.11B.003

Budget Unit 110020B

Bill Section 2.040

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,775,634	5,775,634
TRF	0	0	0	0
Total	0	0	5,775,634	5,775,634

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1306:Teacher Baseline Salary Grant Fund
Non-Counts: 1306:Teacher Baseline Salary Grant Fund \$5,775,634

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	33,421,374	33,421,374
TRF	0	0	0	0
Total	0	0	33,421,374	33,421,374

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1306:Teacher Baseline Salary Grant Fund
Non-Counts: 1306:Teacher Baseline Salary Grant Fund \$33,421,374

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 009 OF 18

**Department of Elementary and Secondary Education
Office of Educator Quality
Teacher Baseline Salary Grant
DI# NOP.11B.003**

Budget Unit 110020B

Bill Section 2.040

SB 727, which was passed in 2024, included changes to RSMo 163.172. These changes increased the minimum teacher salary from \$25,000 to \$40,000. Teachers with a Master's degrees and ten or more years' teaching experience salaries were increased from \$33,000 to \$46,000 in the 2025-2026 school year with additional increases through the 2027-2028 school year. After that there will be inflationary adjustments for both levels of teachers.

The Teacher Baseline Salary Grants have been provided to schools to help increase teacher salaries which is a priority of the Blue-Ribbon Commission. With the increases required in SB 727 DESE expects increased participation in this program and increased costs for the program as the salary requirements are implemented. SB 727 also creates a "Teacher Baseline Salary Grant Fund" in subsection 7 of 163.172 into which the general assembly may appropriate amounts to assist each school district in increasing minimum teacher's salaries. Subject to appropriation, each school district may apply to DESE for grant moneys in this fund.

In addition, the states surrounding Missouri are currently increasing pay for teachers creating competition for quality teachers in Missouri. Pay in Missouri's eight surrounding states are used because they provide the best point of comparison. The following data is based on research conducted in January – February 2024 and reflect average pay for starting teachers in the 2023-24 school year:

- Arkansas \$50,000
- Illinois \$42,213
- Tennessee \$44,500
- Nebraska \$40,194
- Kansas \$40,130
- Oklahoma \$39,601
- Iowa \$39,208 (Governor proposes raising it to \$50,000; Des Moines Register 1/9/24)
- Missouri \$43,255 (includes the impact of the Teacher Baseline Salary Grant)
- Kentucky \$38,010

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DESE assumes the current appropriation is sufficient for FY2026 to meet the requirement of the \$40,000 starting teacher salary. In order to increase the salaries for teachers with a Master's degree plus ten years experience to \$46,000 for the 2025-2026 school year would impact 1,603 teachers from 362 school districts. The total cost would be \$4,978,994.65 + \$796,639.14 (benefits @ 16%) = \$5,775,633.79.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

**NEW DECISION ITEM
RANK: 009 OF 18**

Department of Elementary and Secondary Education
Office of Educator Quality
Teacher Baseline Salary Grant
DI# NOP.11B.003

Budget Unit 110020B

Bill Section 2.040

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		5,775,634		5,775,634		0
Total PSD	0		0		5,775,634		5,775,634		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	5,775,634	0.00	5,775,634	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		33,421,374		33,421,374		0
Total PSD	0		0		33,421,374		33,421,374		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	33,421,374	0.00	33,421,374	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Urban Teaching Program

Budget Unit 110030B

Bill Section 02.065

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,700,000	0	0	1,700,000
TRF	0	0	0	0
Total	1,700,000	0	0	1,700,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,700,000	0	0	1,700,000
TRF	0	0	0	0
Total	1,700,000	0	0	1,700,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The program that receives this funding is Teach For America (TFA). TFA Missouri (TFA MO) - which includes regional hubs in St. Louis (2002) and Kansas City (2008) - offers responsive, pivotal solutions to educators through highly selective recruitment to introduce new talent to the profession, intensive pre-service and ongoing educator preparation and coaching, and cutting-edge strategies to retain talented teachers in underserved schools and school districts in both cities. The vision for the program is that one day every child in Missouri will have the foundation they need to learn, lead, thrive, and shape a better future for themselves and others.

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Educator Quality
CORE - Urban Teaching Program**

**Budget Unit 110030B
Bill Section 02.065**

In Missouri, Teach For America is both a premier talent importer for the state and a significant influencer of teacher and school leader development across two regions, Kansas City and St. Louis. Since inception in Missouri in 2002, more than 2,000 Teach For America educators have impacted more than 700,000 students in the state in over 75 individual schools and 40 school districts (traditional and charter). 40% of those educators have been placed in “high need” areas, including Early Childhood Education, Special Education, and/or STEM. 43% of those educators came from a low-income background and 26% identified as first generation college graduates. Beginning in 2013, the State of Missouri made a strategic investment in TFA to recruit, prepare, develop and retain the quality teachers in historically underrepresented schools in St. Louis and Kansas City because every child in Missouri deserves a truly remarkable education. St. Louis and Kansas City have had profound impacts on their respective landscapes.

In the 2023-24 academic year, TFA actively supported more than 260 teachers of record through its five signature programs - Corps Members, Green Fellowship, Instructional Excellence Cohort, Aspiring School Leaders Fellowship, and Accelerate - with an additional 250 alumni working in Missouri schools. Finally, more than 100 TFA alumni serve as school district and system leaders in Missouri. Across all of its programming endeavors, more than 10,000 Missouri students each year depend on Teach for America for their education.

3. PROGRAM LISTING (list programs included in this core funding)

Urban Teaching Program (Teach for America)

CORE DECISION ITEM

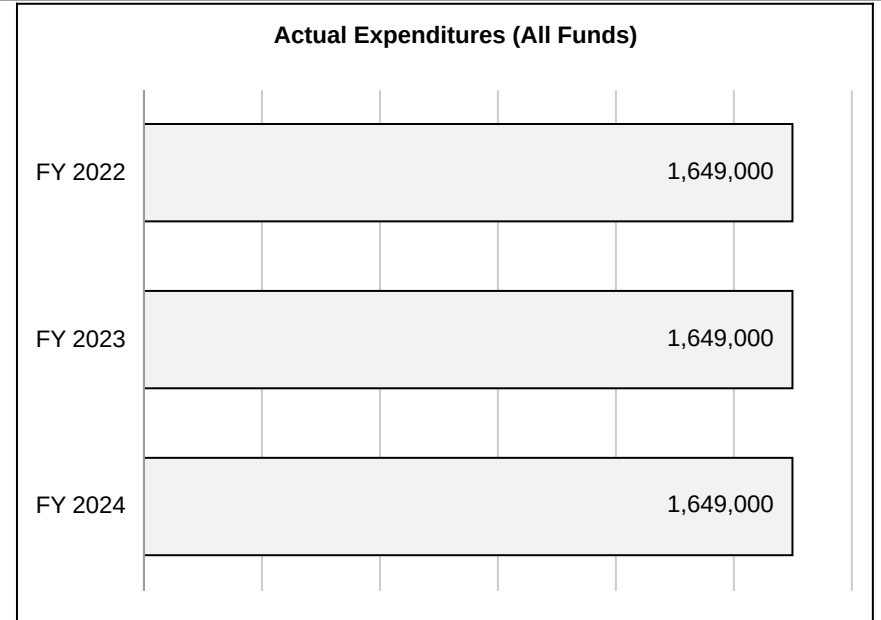
**Elementary and Secondary Education
Office of Educator Quality
CORE - Urban Teaching Program**

Budget Unit 110030B

Bill Section 02.065

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	1,700,000	1,700,000	1,700,000	2,000,000
Less Reverted (All Funds)	(51,000)	(51,000)	(51,000)	(60,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,649,000	1,649,000	1,649,000	1,940,000
Actual Expenditures (all Fund)	1,649,000	1,649,000	1,649,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Urban Teaching included a one-time increase of \$300,000 for FY 2025.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Urban Teaching Program

Budget Unit 110030B

Bill Section 02.065

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	0	0	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(300,000)	0	0	(300,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(300,000)	0	0	(300,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,700,000	0	0	1,700,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,700,000	0	0	1,700,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Urban Teaching Program

Budget Unit 110030B

Bill Section 02.065

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,700,000	0	0	1,700,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,700,000	0	0	1,700,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,700,000	0	0	1,700,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,700,000	0	0	1,700,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Urban Teaching Program

Budget Unit 110030B

Bill Section 02.065

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,700,000	0.00	1,649,000	0.00	2,000,000	0.00	1,940,000	0.00	1,700,000	0.00	1,700,000	0.00
Total PSD	1,700,000	0.00	1,649,000	0.00	2,000,000	0.00	1,940,000	0.00	1,700,000	0.00	1,700,000	0.00
Grand Total	1,700,000	0.00	1,649,000	0.00	2,000,000	0.00	1,940,000	0.00	1,700,000	0.00	1,700,000	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher of the Year**

Budget Unit 110117B

Bill Section 02.250

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	36,000	0	36,000
PSD	0	4,000	0	4,000
TRF	0	0	0	0
Total	0	40,000	0	40,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	36,000	0	36,000
PSD	0	4,000	0	4,000
TRF	0	0	0	0
Total	0	40,000	0	40,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

Teacher quality, teacher recruitment, and teacher retention rank high on the educational agenda of every state and our nation as a whole. Research has made it clear that it is the teacher in the classroom that has the greatest impact on student learning. The Teacher of the Year Program provides the opportunity to bring attention to those highly skilled and highly effective teachers who successfully employ strategies to increase the academic success of their students and narrow the achievement gap with a range of diverse learners. In an attempt to attract the best and brightest students to a teaching career, the department must elevate the interest in teaching by demonstrating that highly effective teachers are recognized, honored, and rewarded. The Missouri Teacher of the Year Program is a statewide program conducted annually by the department and in conjunction with the National Teacher of the Year Program.

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher of the Year**

Budget Unit 110117B

Bill Section 02.250

The Teacher of the Year Program celebrates excellence and strengthens the teaching force by honoring and recognizing exceptional teachers on a district, state, and national level and by working to recruit promising young people into the profession.

More than 69,000 Missouri citizens teach in our public schools. This program pays tribute to Missouri's teaching force by highlighting educational innovation in the classroom that improves student learning. Further, the program attracts public attention to the positive aspects of the educational system.

Beginning with the 2015-2016 school year, the department added a Regional Teacher of the Year recognition level to the Missouri Teacher of the Year Program. Through this addition, Missouri is able to recognize excellence in teaching at the school, district, regional and statewide levels.

3. PROGRAM LISTING (list programs included in this core funding)

Teacher of the Year

CORE DECISION ITEM

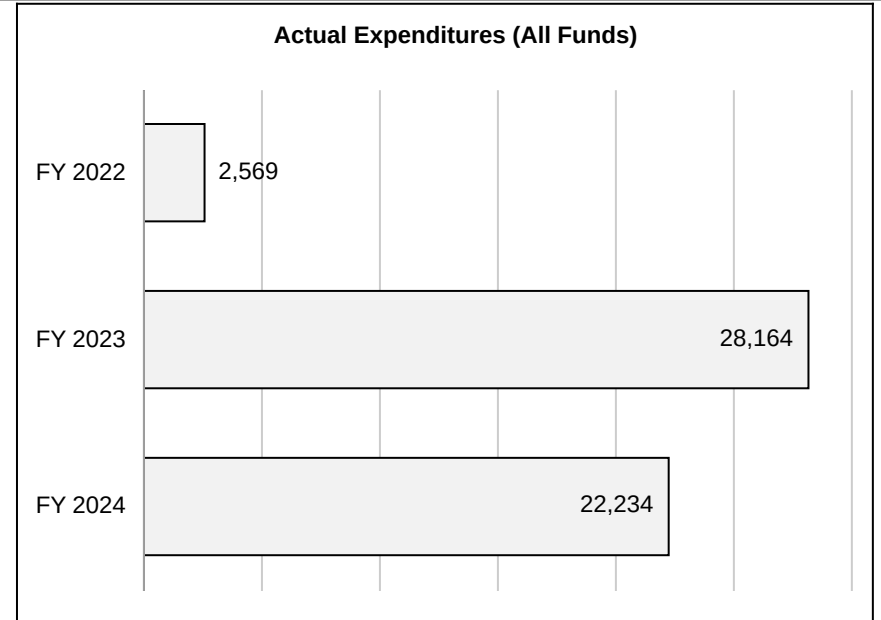
**Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher of the Year**

Budget Unit 110117B

Bill Section 02.250

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	40,000	40,000	40,000	40,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	40,000	40,000	40,000	40,000
Actual Expenditures (all Fund)	2,569	28,164	22,234	N/A
Unexpended (All Funds)	37,431	11,836	17,766	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	37,431	11,836	17,766	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DESE received a donation to support the Teacher of the Year program during FY 2022.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher of the Year

Budget Unit 110117B

Bill Section 02.250

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	40,000	0	40,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	40,000	0	40,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher of the Year

Budget Unit 110117B

Bill Section 02.250

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	40,000	0	40,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	40,000	0	40,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher of the Year

Budget Unit 110117B

Bill Section 02.250

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	4,000	0.00	0	0.00	4,000	0.00	1,078	0.00	4,000	0.00	4,000	0.00
Out of State Travel	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	12,000	0.00
Supplies	1,000	0.00	1,600	0.00	1,000	0.00	1,814	0.00	1,000	0.00	1,000	0.00
Professional Development	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Professional Services	2,000	0.00	0	0.00	2,000	0.00	753	0.00	2,000	0.00	2,000	0.00
Building Lease Payments Operating	1,000	0.00	0	0.00	1,000	0.00	1,550	0.00	1,000	0.00	1,000	0.00
Miscellaneous Expenses	15,000	0.00	20,635	0.00	15,000	0.00	15,794	0.00	15,000	0.00	15,000	0.00
Total EE	36,000	0.00	22,234	0.00	36,000	0.00	20,989	0.00	36,000	0.00	36,000	0.00
Program Disbursements	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	4,000	0.00
Total PSD	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	4,000	0.00
Grand Total	40,000	0.00	22,234	0.00	40,000	0.00	20,989	0.00	40,000	0.00	40,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Recruitment & Retention Scholarship Transfer

Budget Unit 110214B
Bill Section 02.255

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	800,000	800,000
Total	0	0	800,000	800,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	800,000	800,000
Total	0	0	800,000	800,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

2. CORE DESCRIPTION

Funds will be transferred from Lottery Proceeds fund to the Teacher Recruitment & Retention State Scholarship Fund. This program recruits teachers to schools that have a significant proportion of students with traits associated with being at-risk, and creates an incentive for teachers to remain with these schools.

The transfer authority is a count and the appropriation is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

Teacher Recruitment & Retention State Scholarship Transfer

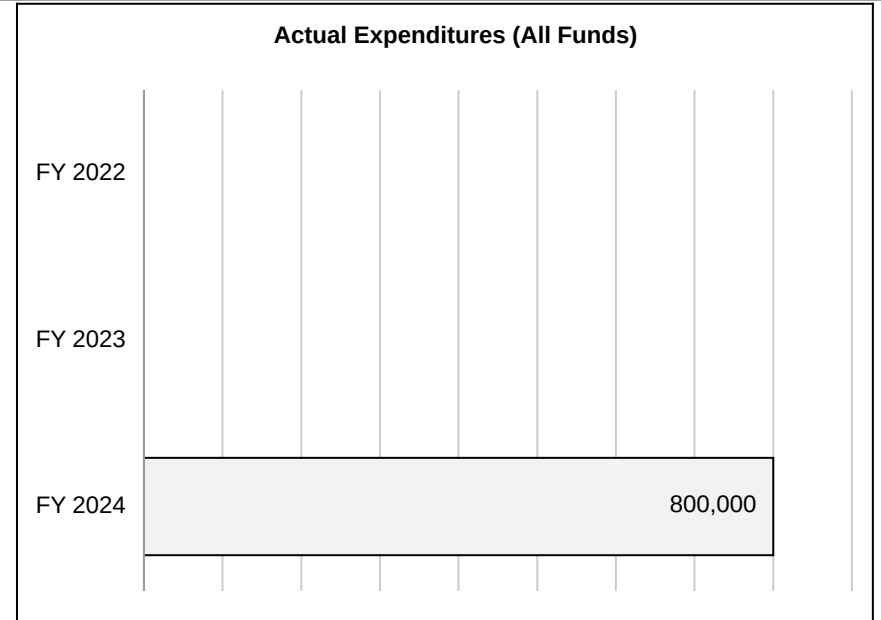
CORE DECISION ITEM

**Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Recruitment & Retention Scholarship Transfer**

**Budget Unit 110214B
Bill Section 02.255**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	800,000	800,000
Less Reverted (All Funds)	0	0	0	(24,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	800,000	776,000
Actual Expenditures (all Fund)	0	0	800,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2024 was the first year for this transfer.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Recruitment & Retention Scholarship Transfer

Budget Unit 110214B

Bill Section 02.255

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	800,000	800,000	
	Total	0.00	0	0	800,000	800,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	800,000	800,000	
	Total	0.00	0	0	800,000	800,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education

Budget Unit 110214B

Office of Educator Quality

CORE - Teacher Recruitment & Retention Scholarship Transfer

Bill Section 02.255

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	800,000	800,000	
	Total	0.00	0	0	800,000	800,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	800,000	800,000	
	Total	0.00	0	0	800,000	800,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Recruitment & Retention Scholarship Transfer

Budget Unit 110214B
Bill Section 02.255

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	800,000	0.00	800,000	0.00	800,000	0.00	0	0.00	800,000	0.00	800,000	0.00
Total TRF	800,000	0.00	800,000	0.00	800,000	0.00	0	0.00	800,000	0.00	800,000	0.00
Grand Total	800,000	0.00	800,000	0.00	800,000	0.00	0	0.00	800,000	0.00	800,000	0.00

**NEW DECISION ITEM
RANK: 010 OF 18**

Department of Elementary and Secondary Education
Office of Educator Quality
TRR State Scholarship Transfer
DI# NOP.11B.052

Budget Unit 110215B

Bill Section 2.255

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,600,000	0	0	1,600,000
Total	1,600,000	0	0	1,600,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 010 OF 18

**Department of Elementary and Secondary Education
Office of Educator Quality
TRR State Scholarship Transfer
DI# NOP.11B.052**

Budget Unit 110215B

Bill Section 2.255

Senate Bill 727 passed in 2024 included changes to section 173.232. Prior to these changes this was known as the Urban Flight and Rural Need Scholarship Program and fund and has now been changed to the Teacher Recruitment and Retention State Scholarship Program and Fund.

The Teacher Recruitment and Retention State Scholarship Program (TRRSSP) directly addresses a cause of the ongoing teacher shortage: the cost of high-quality comprehensive teacher preparation. By providing financial support prior to graduation, the program helps to reduce the debt that teachers incur while completing that preparation. Increasing the funds invested in this program to the level prescribed in SB727 (\$2,400,000) will expand the number of teacher candidates who will benefit from this program and, in turn, increase the probability that those educators will become and remain Missouri teachers.

The threat of incurring overwhelming debt creates a disincentive for students to complete a comprehensive teacher preparation program and enter a profession that offers less compensation than other professional options (Bureau of Labor Statistics). Despite that fear, many students do continue the path toward becoming a teacher. However, a report from the Learning Policy Institute indicates that they frequently must take out student loans more frequently their peers pursuing other professions (Garcia, et al., 2023).

This debt increases financial stress on early career teachers, creating pressure to leave teaching for a more financially lucrative career. One study suggests that over a third of teachers with student loans have had to work multiple jobs because of that debt (Garcia, et al., 13). In another study, 40% of teachers with unpaid loans indicated that trying to pay off student loans while teaching impacted their mental, emotional, and/or physical well-being (Hershcopf, et al, 2021).

Funds committed to the TRRSSP will reduce the debt incurred by teacher candidates and the stress caused by that debt in early career teachers, increasing the chance that those educators will remain in the field. In addition, the program incentivizes teaching in hard-to-staff subjects and schools, enabling the TRRSSP to more specifically address the teacher shortage in the classrooms and buildings where it has been felt most.

This request is for the transfer of funds into the Teacher Recruitment and Retention State Scholarship Fund.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**NEW DECISION ITEM
RANK: 010 OF 18**

**Department of Elementary and Secondary Education
Office of Educator Quality
TRR State Scholarship Transfer
DI# NOP.11B.052**

Budget Unit 110215B

Bill Section 2.255

SB 727 subsection 2 is subject to appropriation and changes the scholarships as follows:

- Reduces number of years to two years.
- Changes the amount up to 100% of tuition costs related to teacher preparation.
- Limits the amount to no more than the tuition for a MO resident attending University of Missouri.
- Limits the maximum number of scholarship and annual awards as follows:

For the 2024-25 academic year, 200 scholarships or max award amount \$1,200,000

For the 2025-26 academic year, 400 scholarships or max award amount \$2,400,000

For the 2026-27 academic year, 440 scholarships or max award amount \$2,600,000

For the 2027-28 academic year, 480 scholarships or max award amount \$2,800,000

For the 2028-29 academic year, 520 scholarships or max award amount \$3,000,000

For the 2029-30 academic year, 560 scholarships or max award amount \$3,200,000

For the 2030-31 academic year and all subsequent academic years, 600 scholarships or max award amount \$3,400,000

In order to award the scholarships for the 2025-2026 academic year Department of Elementary and Secondary Education is seeking an increase to the current appropriation of \$800,000. (\$2,400,000 - \$800,000 = \$1,600,000)

This request is for the transfer appropriation.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	1,600,000		0		0		1,600,000		0
Total TRF	1,600,000		0		0		1,600,000		0
Grand Total	1,600,000	0.00	0	0.00	0	0.00	1,600,000	0.00	0

NEW DECISION ITEM

RANK: 010 OF 18

Department of Elementary and Secondary Education
 Office of Educator Quality
 TRR State Scholarship Transfer
 DI# NOP.11B.052

Budget Unit 110215B

Bill Section 2.255

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

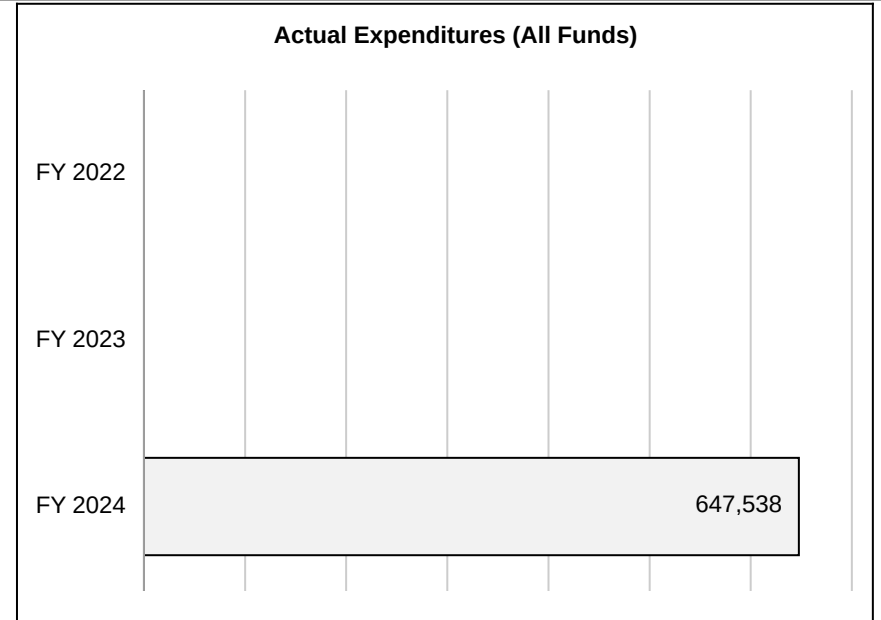
CORE DECISION ITEM

**Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Recruitment & Retention State Scholarship**

**Budget Unit 110215B
Bill Section 02.255**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	800,000	800,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	800,000	800,000
Actual Expenditures (all Fund)	0	0	647,538	N/A
Unexpended (All Funds)	0	0	152,462	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	152,462	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education

Budget Unit 110215B

Office of Educator Quality

CORE - Teacher Recruitment & Retention State Scholarship

Bill Section 02.255

NOTES:

FY 2024 was the first year for this funding. Teacher Preparation Providers indicated that restrictions included in the program guidelines limited the funds that could be used. Included were the requirements that the recipient have graduated from a MO high school, the recipient student teach in particular schools, the funds only be applied to tuition and fees, and they only be applied after all other financial aid was applied.

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Educator Quality
 CORE - Teacher Recruitment & Retention State Scholarship

Budget Unit 110215B

Bill Section 02.255

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	800,000	800,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	800,000	800,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	800,000	800,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	800,000	800,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Educator Quality
 CORE - Teacher Recruitment & Retention State Scholarship

Budget Unit 110215B
 Bill Section 02.255

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	800,000	800,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	800,000	800,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	800,000	800,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	800,000	800,000	

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Educator Quality
 CORE - Teacher Recruitment & Retention State Scholarship

Budget Unit 110215B
 Bill Section 02.255

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	800,000	0.00	647,538	0.00	800,000	0.00	0	0.00	800,000	0.00	800,000	0.00
Total PSD	800,000	0.00	647,538	0.00	800,000	0.00	0	0.00	800,000	0.00	800,000	0.00
Grand Total	800,000	0.00	647,538	0.00	800,000	0.00	0	0.00	800,000	0.00	800,000	0.00

**NEW DECISION ITEM
RANK: 010 OF 18**

Department of Elementary and Secondary Education
Office of Educator Quality
TRR State Scholarship
DI# NOP.11B.004

Budget Unit 110215B

Bill Section 2.255

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,600,000	1,600,000
TRF	0	0	0	0
Total	0	0	1,600,000	1,600,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1221:Teacher Recruit and Retention St Scholarship Fund

Non-Counts: 1221:Teacher Recruit and Retention St Scholarship \$1,600,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 010 OF 18

**Department of Elementary and Secondary Education
Office of Educator Quality
TRR State Scholarship
DI# NOP.11B.004**

Budget Unit 110215B

Bill Section 2.255

Senate Bill 727 passed in 2024 included changes to section 173.232. Prior to these changes this was known as the Urban Flight and Rural Need Scholarship Program and fund and has now been changed to the Teacher Recruitment and Retention State Scholarship Program and Fund.

The Teacher Recruitment and Retention State Scholarship Program (TRRSSP) directly addresses a cause of the ongoing teacher shortage: the cost of high-quality comprehensive teacher preparation. By providing financial support prior to graduation, the program helps to reduce the debt that teachers incur while completing that preparation. Increasing the funds invested in this program to the level prescribed in SB727 (\$2,400,000) will expand the number of teacher candidates who will benefit from this program and, in turn, increase the probability that those educators will become and remain Missouri teachers.

The threat of incurring overwhelming debt creates a disincentive for students to complete a comprehensive teacher preparation program and enter a profession that offers less compensation than other professional options (Bureau of Labor Statistics). Despite that fear, many students do continue the path toward becoming a teacher. However, a report from the Learning Policy Institute indicates that they frequently must take out student loans more frequently their peers pursuing other professions (Garcia, et al., 2023).

This debt increases financial stress on early career teachers, creating pressure to leave teaching for a more financially lucrative career. One study suggests that over a third of teachers with student loans have had to work multiple jobs because of that debt (Garcia, et al., 13). In another study, 40% of teachers with unpaid loans indicated that trying to pay off student loans while teaching impacted their mental, emotional, and/or physical well-being (Hershcopf, et al, 2021).

Funds committed to the TRRSSP will reduce the debt incurred by teacher candidates and the stress caused by that debt in early career teachers, increasing the chance that those educators will remain in the field. In addition, the program incentivizes teaching in hard-to-staff subjects and schools, enabling the TRRSSP to more specifically address the teacher shortage in the classrooms and buildings where it has been felt most.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

NEW DECISION ITEM

RANK: 010 OF 18

Department of Elementary and Secondary Education
Office of Educator Quality
TRR State Scholarship
DI# NOP.11B.004

Budget Unit 110215B

Bill Section 2.255

SB 727 subsection 2 is subject to appropriation and changes the scholarships as follows:

- Reduces number of years to two years.
- Changes the amount up to 100% of tuition costs related to teacher preparation.
- Limits the amount to no more than the tuition for a MO resident attending University of Missouri.
- Limits the maximum number of scholarship and annual awards as follows:
 - o For the 2024-25 academic year, 200 scholarships or max award amount \$1,200,000
 - o For the 2025-26 academic year, 400 scholarships or max award amount \$2,400,000
 - o For the 2026-27 academic year, 440 scholarships or max award amount \$2,600,000
 - o For the 2027-28 academic year, 480 scholarships or max award amount \$2,800,000
 - o For the 2028-29 academic year, 520 scholarships or max award amount \$3,000,000
 - o For the 2029-30 academic year, 560 scholarships or max award amount \$3,200,000
 - o For the 2030-31 academic year and all subsequent academic years, 600 scholarships or max award amount \$3,400,000

In order to award the scholarships for the 2025-2026 academic year Department of Elementary and Secondary Education is seeking an increase to the current appropriation of \$800,000. (\$2,400,000 - \$800,000 = \$1,600,000)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		1,600,000		1,600,000		0
Total PSD	0		0		1,600,000		1,600,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	1,600,000	0.00	1,600,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 010 OF 18

Department of Elementary and Secondary Education
 Office of Educator Quality
 TRR State Scholarship
 DI# NOP.11B.004

Budget Unit 110215B

Bill Section 2.255

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Grow Your Own

Budget Unit 110216B
Bill Section 02.255

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,525,000	2,525,000
TRF	0	0	0	0
Total	0	0	2,525,000	2,525,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Grow Your Own (GYO) programs recruit future teachers from members of the community. These programs identify potential candidates as early as middle school or recruit existing paraprofessionals, substitute teachers and career changers to become certified teachers. These programs serve to increase a state or district's local pipeline of future teachers and can also support the increased diversity of the local educator workforce. Evidence shows that teachers hired from within low-resourced communities tend to teach long-term in the communities that originally hired them. This funding creates sustainable support and extends the work of the Recruitment and Retention Grants by providing competitive grants for effective GYO programs in community colleges and universities, while also supporting school districts in the continued development and implementation of GYO programs in all kinds of school communities across the state. Local Education Agencies (LEAs), community colleges and universities are required to regularly report the success of the GYO program(s) and the use of the local funding allocated to support the program. The funding also includes a contracted coordinator to assist with regional training and support. The coordinator creates regional networks of school districts, community colleges and educator preparation programs to provide opportunities for shared learning and best practices. In addition, the coordinator assists with the evaluation of the program to determine the impact of the grants on improving the local teacher workforce.

3. PROGRAM LISTING (list programs included in this core funding)

Grow Your Own

CORE DECISION ITEM

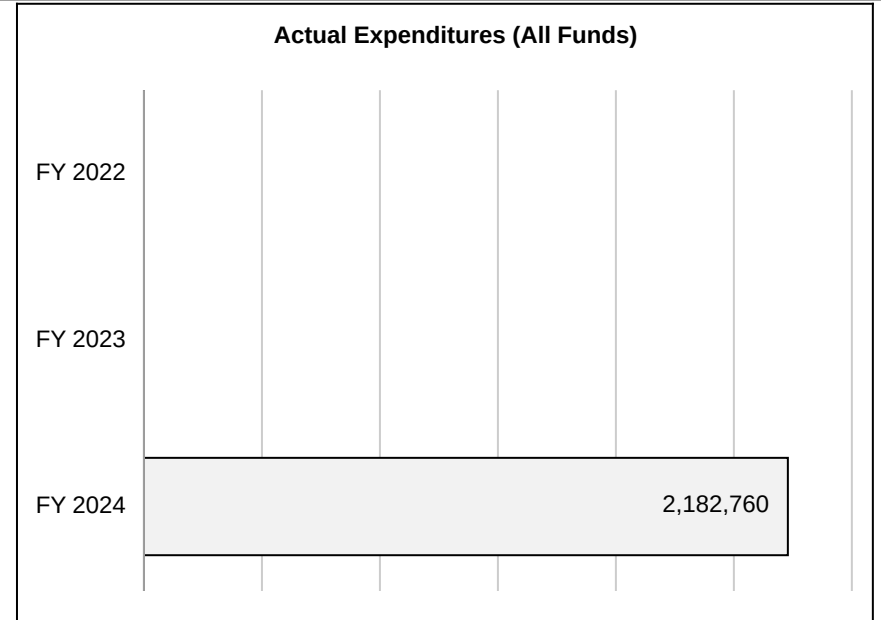
**Elementary and Secondary Education
Office of Educator Quality
CORE - Grow Your Own**

Budget Unit 110216B

Bill Section 02.255

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	2,525,000	2,525,000
Less Reverted (All Funds)	0	0	0	(75,750)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	2,525,000	2,449,250
Actual Expenditures (all Fund)	0	0	2,182,760	N/A
Unexpended (All Funds)	0	0	342,240	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	342,240	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2024 was the first year for funding.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Grow Your Own

Budget Unit 110216B

Bill Section 02.255

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,525,000	2,525,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,525,000	2,525,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,525,000	2,525,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,525,000	2,525,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Grow Your Own

Budget Unit 110216B

Bill Section 02.255

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,525,000	2,525,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,525,000	2,525,000	
Governor Recommended Changes							
Core Reduction	CRD.GV.041 13520	PD	0.00	0	0 (1,250,000)	(1,250,000)	Grow Your Own core reduced to \$0
Core Reduction	CRD.GV.041 13521	PD	0.00	0	0 (1,050,000)	(1,050,000)	Grow Your Own core reduced to \$0
Core Reduction	CRD.GV.041 13522	PD	0.00	0	0 (225,000)	(225,000)	Grow Your Own core reduced to \$0
	Net Governor Recommended Changes		0.00	0	0 (2,525,000)	(2,525,000)	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Grow Your Own

Budget Unit 110216B
Bill Section 02.255

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,525,000	0.00	2,182,760	0.00	2,525,000	0.00	65,989	0.00	2,525,000	0.00	0	0.00
Total PSD	2,525,000	0.00	2,182,760	0.00	2,525,000	0.00	65,989	0.00	2,525,000	0.00	0	0.00
Grand Total	2,525,000	0.00	2,182,760	0.00	2,525,000	0.00	65,989	0.00	2,525,000	0.00	0	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Educator Quality
CORE - Project Extended IMPACT**

**Budget Unit 110217B
Bill Section 02.260**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,316,380	0	3,316,380
TRF	0	0	0	0
Total	0	3,316,380	0	3,316,380

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,316,380	0	3,316,380
TRF	0	0	0	0
Total	0	3,316,380	0	3,316,380

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

This funding supports Project Extended Impact (IMPACT) which extends the reach and scope of the Missouri Leadership Development System (MLDS). The primary goal of IMPACT is to increase the capacity of a critical mass of Missouri school principals (critical mass is projected to be 60% of principals in each of the regions of the state) to address the salient needs exacerbated by the pandemic. IMPACT focuses in three key areas: accelerated academic learning, teacher recruitment & retention, development and student well-being. IMPACT recognizes that principals are uniquely positioned to provide the leadership in addressing the many challenges exacerbated by the pandemic. Principals are key to building a supportive school climate and developing responses to students' needs as well as, rapidly and effectively addressing student academic needs by improving principals' skills in strengthening and improving instructional practice. IMPACT provides principals intentional, focused strategies to lead in teaching staff accelerated learning for students.

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Educator Quality
CORE - Project Extended IMPACT**

**Budget Unit 110217B
Bill Section 02.260**

The cost of hiring, placing, and developing a new principal is estimated at \$75,000 (School Leaders Network, 2014). As the foundation of IMPACT, MLDS provides a more cost-effective and sustainable system. MLDS principals are being retained at a rate of 20 percentage points higher than non-participating principals in the state. Estimates of the cost to replace a teacher range between \$9,000 to more than \$20,000 per teacher depending on the geographic setting of the district (i.e., rural, suburban, or urban) (Espinoza et al., 2018). High teacher turnover consumes valuable staff time and resources. When teachers leave a school within 1 or 2 years, the investments made in their onboarding and training must be repeated with their replacements. IMPACT reduces the cost of teacher turnover by building a principal's capacity to effectively recruit, develop, and retain teachers.

This program ends in Fall 2025 with a possibility of a two-year extension depending on the success of the grant.

3. PROGRAM LISTING (list programs included in this core funding)

Project Extended IMPACT

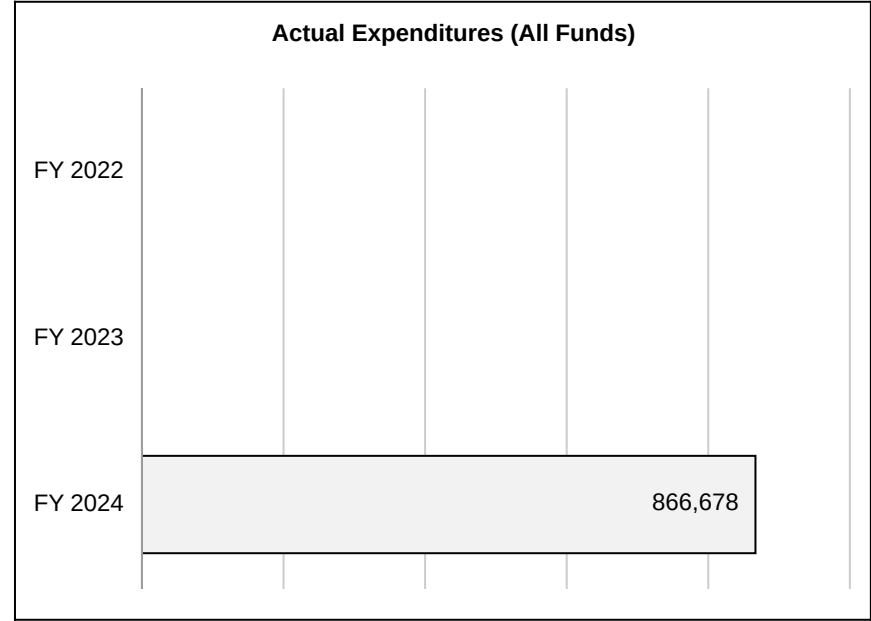
CORE DECISION ITEM

**Elementary and Secondary Education
Office of Educator Quality
CORE - Project Extended IMPACT**

**Budget Unit 110217B
Bill Section 02.260**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	3,144,142	3,316,380	3,316,380
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	3,144,142	3,316,380	3,316,380
Actual Expenditures (all Fund)	0	0	866,678	N/A
Unexpended (All Funds)	0	3,144,142	2,449,702	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	3,144,142	2,449,702	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2023 is the first year for funding in this grant. Initial expenditures of \$249,996 were spent from 0105-4206, Federal Grants and Donations. An additional \$149,997.60 was budgeted and obligated for FY 2023 Project IMPACT but the transaction totaling that amount did not process in time for FY 2023.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Project Extended IMPACT

Budget Unit 110217B

Bill Section 02.260

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	3,316,380	0	3,316,380	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,316,380	0	3,316,380	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	3,316,380	0	3,316,380	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,316,380	0	3,316,380	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Project Extended IMPACT

Budget Unit 110217B

Bill Section 02.260

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	3,316,380	0	3,316,380	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,316,380	0	3,316,380	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	3,316,380	0	3,316,380	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,316,380	0	3,316,380	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Project Extended IMPACT

Budget Unit 110217B
Bill Section 02.260

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	3,316,380	0.00	866,678	0.00	3,316,380	0.00	203,417	0.00	3,316,380	0.00	3,316,380	0.00
Total PSD	3,316,380	0.00	866,678	0.00	3,316,380	0.00	203,417	0.00	3,316,380	0.00	3,316,380	0.00
Grand Total	3,316,380	0.00	866,678	0.00	3,316,380	0.00	203,417	0.00	3,316,380	0.00	3,316,380	0.00

**NEW DECISION ITEM
RANK: 011 OF 18**

Department of Elementary and Secondary Education
Office of Educator Quality
MO Leadership Dev System-MLDS
DI# NOP.11B.049

Budget Unit 110229B

Bill Section 2.261

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,998,000	0	0	1,998,000
TRF	0	0	0	0
Total	1,998,000	0	0	1,998,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 011 OF 18

**Department of Elementary and Secondary Education
Office of Educator Quality
MO Leadership Dev System-MLDS
DI# NOP.11B.049**

Budget Unit 110229B

Bill Section 2.261

The Missouri Leadership Development System (MLDS) is a powerful and unique sequence of professional learning for Missouri principals. The purpose of the program is to cultivate the fundamentals of effective leadership. Unlike typical one or two-year leadership learning programs, the MLDS is designed to serve improvement seeking leaders over the course of their career.

The foundation of this learning initiative is anchored in specifically identified leadership competencies that target specific stages of a principal's career. Focused on five domains of leadership practice (Visionary, Instructional, Managerial, Relational, and Innovative), the MLDS competencies serve as a guide to what principals, at all levels of experience, should know, do, and cultivate in others.

Funding for the program is drawn from a blend of financial resources. Securing a dependable revenue source would establish a stronger platform for long range planning and implementation. Since 2016, the MLDS facilitator team has grown from nine leadership development specialists to twenty-seven individuals, each a former principal, trained, in content knowledge and facilitation of adult learning. This growth is a direct response to the demand for practical and effective leadership learning. The MLDS is not professional development as commonly encountered. It is facilitated professional learning that can be immediately incorporated into daily practice.

Successful Missouri schools must address the multiple challenges of creating meaningful and productive educational experiences for over 850,000 Missouri students. Responding to the multiple challenges of leading effective schools - teacher shortages, learning interruptions, acknowledging the critical role student well-being plays in student achievement, for example, requires skillful leadership. The Wallace Foundation (2021) in a meta-analysis of 219 rigorous studies, representing twenty-plus years of leadership research, noted it is difficult to underestimate the return on investment in developing effective leaders. Stating, "Clearly, principals matter, and substantially so. It is incumbent upon state and local leaders to find effective means to ensure that... they are appropriately prepared and supported to do this difficult work."

Through the MLDS, Missouri is developing a statewide understanding of the fundamentals and influence of effective leadership practice. The MLDS is currently funded through federal Title funding and grant based revenue sources which vary in availability and amount from year to year. Sustaining this nationally recognized leadership development model, will not be possible in the absence of dependable financial support. As a competency-based form of professional learning, delivery requires regular personal interaction with building leaders. Without maintaining a fully staffed specialist team, it will not be possible to sustain the engagement that serves 88% of Missouri districts and 53% of all principals and assistant principals.

The challenge of bringing about productive change in any institutional setting often comes down to continuity over time. Altering the course of educational opportunity requires the knowledgeable and skillful leadership of an effective principal working in collaboration with an informed and committed faculty and staff. What we hope to see emerge from this most significant investment in the future of Missouri, our children, will fall short in the absence of effective leadership.

Working to improve leadership practice makes it possible for Missouri to establish the foundation that will serve its citizens. Perhaps it is time to be less reliant on Federal funding and commit to student opportunity at a level that directly influences the factors that contribute to community success by providing our schools with the leaders they deserve.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 011 OF 18

Department of Elementary and Secondary Education
 Office of Educator Quality
 MO Leadership Dev System-MLDS
 DI# NOP.11B.049

Budget Unit 110229B

Bill Section 2.261

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The estimated cost to continue current programming is approximately \$1,998,000. This will replace funding for approximately 18 specialists within the RPDC's at an average cost of \$114,000.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	1,998,000		0		0		1,998,000		0
Total PSD	1,998,000		0		0		1,998,000		0
Total TRF	0		0		0		0		0
Grand Total	1,998,000	0.00	0	0.00	0	0.00	1,998,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK: 011 OF 18**

Department of Elementary and Secondary Education
Office of Educator Quality
MO Teacher Dev System-MTDS
DI# NOP.11B.050

Budget Unit 110247B

Bill Section 2.262

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,600,000	0	0	1,600,000
TRF	0	0	0	0
Total	1,600,000	0	0	1,600,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 011 OF 18

**Department of Elementary and Secondary Education
Office of Educator Quality
MO Teacher Dev System-MTDS
DI# NOP.11B.050**

Budget Unit 110247B

Bill Section 2.262

Missouri Teacher Development System (MTDS) is a framework of competency-based learning for teachers at all career levels and was developed through collaborative partnerships between the Missouri Department of Elementary and Secondary Education, Regional Professional Development Centers, Missouri State Teacher Association, Missouri National Education Association, and representatives from school districts and universities. All programs are aligned to the Missouri Effective Educator Evaluation System, which includes the Missouri Teacher Standards. System programs also align, where applicable, to the Missouri Leadership Development System (MLDS), Missouri Code of State Regulations for the Division of Learning Services, Office of Educator Quality, and International Society for technology in Education (ISTE)Standards for Educators.

MTDS has existed in some capacity since 1995 with the distinguished Missouri Teacher Academy, a branch of the successful Leadership Academy Program for school leaders. Teacher Academy continues to be a vibrant part of the MTDS. In the 2021-2022 school year, MTDS enrollment showed just over 1000 Missouri teachers benefited from ongoing support and professional learning. In the 2022-2023 school year, enrollment increased to just over 1,500. During the 2023-24 school year, MTDS enrollment increased by 150 more participants, totaling just over 1,650 enrolled. These funds will be used to increase the number of MTDS Specialist who support Missouri teachers. MTDS currently has programming in 70% of the school districts in Missouri. That means that teachers are influenced by MTDS programming in over 360 districts, representing hundreds of thousands of Missouri students.

This continuation of current programming and expansion to more districts will impact even more teachers and students across the state. Teacher retention is at a crisis level in every state nationwide. The Missouri Teacher Recruitment and Retention effort is the largest statewide effort in the history of the US Department of Education. Our state is working hard to develop a Teacher Recruitment and Retention Playbook that will offer support not only for districts in Missouri, but for every district in the United States if they choose to replicate it.

MTDS is part of the support system that is being offered to all teachers in Missouri. In addition to the growth, retention rates for Missouri teachers across all areas of MTDS programming for 2023-24 ranged between 93%-100%, as compared to state teacher retention rates which are somewhere between 77%-88%. MTDS programs offer support to teachers at every professional level and years of experience. Programs are offered in a cohort system which means a group of teachers will attend all the sessions in the program together. This allows those in the cohort to network and build a support system of other educators in the same situation. Research and testimonials gathered through a comprehensive evaluation of MTDS indicate that this network and system of support is one of the reasons teachers have chosen to remain in the profession.

MTDS is offered statewide in conjunction with the RPDCs in all nine regions. It is available for all public, charter and private schools. MTDS continues to evolve and grow to meet the ever-changing needs of teachers in Missouri. Recruitment and retention of highly trained teachers benefits all the citizens in Missouri. Education is the one profession that prepares all other professions.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

NEW DECISION ITEM

RANK: 011 OF 18

Department of Elementary and Secondary Education
Office of Educator Quality
MO Teacher Dev System-MTDS
DI# NOP.11B.050

Budget Unit 110247B

Bill Section 2.262

MTDS has been funded with a blend of different sources, but primarily federal funds. To continue this program, and to provide much needed expansion to meet the ever-expanded needs of school districts, MTDS needs additional state funds. Implementation will be a continuation of the existing structure with plans to expand as the needs for additional Specialists in the Regional Professional Development Centers increases to meet the needs of program enrollment. Alternative sources for funding that have been considered include Title I, Title II, Title IV, Grants, and Fee for Service.

The estimated cost to continue current programming and to provide necessary and much needed expansion is approximately \$1,600,000. This will replace funding for approximately 14 specialists within the RPDCs at an average cost of \$114,000.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZ:Program Disbursements	1,600,000		0		0		1,600,000		0
Total PSD	1,600,000		0		0		1,600,000		0
Total TRF	0		0		0		0		0
Grand Total	1,600,000	0.00	0	0.00	0	0.00	1,600,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 CORE - Vocational Rehabilitation Services

Budget Unit 110118B
 Bill Section 02.265

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	15,841,442	37,345,040	1,400,000	54,586,482
TRF	0	0	0	0
Total	15,841,442	37,345,040	1,400,000	54,586,482

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund
 Other Funds: 1291:Lottery Proceeds Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	15,841,442	37,345,040	1,400,000	54,586,482
TRF	0	0	0	0
Total	15,841,442	37,345,040	1,400,000	54,586,482

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund
 Other Funds: 1291:Lottery Proceeds Fund

2. CORE DESCRIPTION

A strong Missouri workforce is one inclusive of people with disabilities. The Vocational Rehabilitation (VR) program provides access to the services and supports for individuals with disabilities to be successful in their employment goals.

Competitive Integrated Employment: VR assists individuals with physical and/or mental disabilities achieve competitive integrated employment. It helps individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and community integration by providing individualized guidance and counseling, and vocational rehabilitation services. VR services can include training, medical diagnosis, physical restoration, placement services, assistive technology, or other services as needed. Provides hope, inspiration, and pathways to individuals whose disabilities are a substantial barrier to employment so they may prepare for, secure, retain, advance in, or regain employment.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Vocational Rehabilitation Services

Budget Unit 110118B

Bill Section 02.265

High School Transition Services: VR assists high school students with disabilities in the transition from school to the workforce. Provides pre-employment transition services for students in: 1) Job exploration counseling, 2) Work based learning experiences, 3) Counseling for postsecondary education, 4) Work place readiness training, and 5) Instruction in self advocacy. Provides summer work experiences for students with disabilities by coordinating with community rehabilitation providers (CRP) and businesses. Services to Missouri Employers: VR works to help educate businesses about accessibility and develops workplace opportunities for individuals with disabilities. Assists businesses in meeting their workforce needs and establishing a more diverse workplace culture. VR provides the following services to Missouri Employers: Employer Information and Support Services, Workforce Recruitment Assistance, Support in Strategic Planning and Economic Development, Access to Untapped Labor Pools, and Training Services.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended, (29 U.S.C. 701-744) and Section 178.590, RSMo. The minimum match rate for this program is 21.3% from the State.

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation

CORE DECISION ITEM

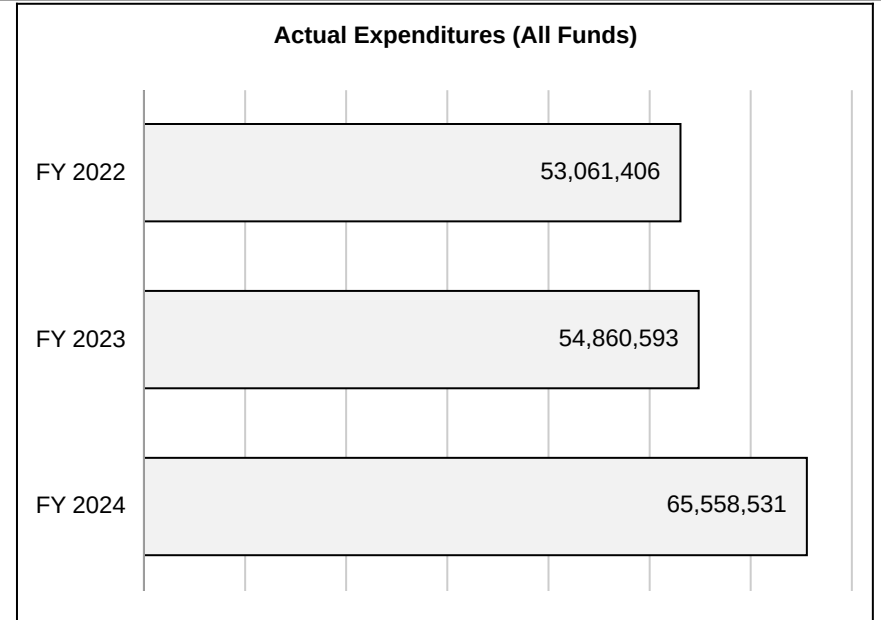
**Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Vocational Rehabilitation Services**

Budget Unit 110118B

Bill Section 02.265

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	68,893,464	70,118,665	70,118,665	54,586,482
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	68,893,464	70,118,665	70,118,665	54,586,482
Actual Expenditures (all Fund)	53,061,406	54,860,593	65,558,531	N/A
Unexpended (All Funds)	15,832,058	15,258,072	4,560,134	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	15,832,058	15,258,072	4,560,134	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Vocational Rehabilitation Services**

**Budget Unit 110118B
Bill Section 02.265**

NOTES:

No federal dollars were lapsed in FY2022-FY2024. The unexpended federal fund amount represents the capacity to spend federal grant dollars as needed. If all state appropriated federal fund amounts are obligated for current VR clients in a given year, services to new applicants will be managed through a waitlist. This would occur even though additional federal grant funds could be available to obligate and expend. Capacity to spend these federal funds allows for uninterrupted client services.

VR federal grant dollars can carry forward to the next year if state match requirements are fulfilled within grant year one. The unexpended balance of the appropriation includes committed budget authority in the form of contracts for services that started in one fiscal year but would not be paid out until the following fiscal year.

There are Maintenance of Effort (MOE) requirements related to the VR Federal Grant. MOE requires the state to appropriate and expend the same amount of state funds for the State VR Program as it did two years prior. The threshold must be maintained, or the state will forfeit federal funding for each year the state does not meet the prior year threshold.

State Match funds expended in this appropriation are used to match federal dollars spent in other appropriations including appropriation 0523 (VR Core Payroll and E&E), appropriation 1035 (leasing), appropriation 7660 (leasing state-owned), and OA-ITSD Fund 0165.

The VR FY 2025 projects obligations and expenditures to exceed the FY 2025 federal appropriation amount. A FY 2025 Supplemental Request and a FY 2026 New Decision Item requests for an additional \$15,532,183 in federal appropriation to meet the projected need.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Vocational Rehabilitation Services

Budget Unit 110118B

Bill Section 02.265

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	15,841,442	37,345,040	1,400,000	54,586,482	
	TRF	0.00	0	0	0	0	
	Total	0.00	15,841,442	37,345,040	1,400,000	54,586,482	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	15,841,442	37,345,040	1,400,000	54,586,482	
	TRF	0.00	0	0	0	0	
	Total	0.00	15,841,442	37,345,040	1,400,000	54,586,482	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 CORE - Vocational Rehabilitation Services

Budget Unit 110118B

Bill Section 02.265

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	15,841,442	37,345,040	1,400,000	54,586,482	
	TRF	0.00	0	0	0	0	
	Total	0.00	15,841,442	37,345,040	1,400,000	54,586,482	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	15,841,442	37,345,040	1,400,000	54,586,482	
	TRF	0.00	0	0	0	0	
	Total	0.00	15,841,442	37,345,040	1,400,000	54,586,482	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Vocational Rehabilitation Services

Budget Unit 110118B

Bill Section 02.265

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	70,118,665	0.00	65,558,531	0.00	54,586,482	0.00	36,859,612	0.00	54,586,482	0.00	54,586,482	0.00
Total PSD	70,118,665	0.00	65,558,531	0.00	54,586,482	0.00	36,859,612	0.00	54,586,482	0.00	54,586,482	0.00
Grand Total	70,118,665	0.00	65,558,531	0.00	54,586,482	0.00	36,859,612	0.00	54,586,482	0.00	54,586,482	0.00

**NEW DECISION ITEM
RANK: 014 OF 18**

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation
DI# NOP.11B.013

Budget Unit 110118B

Bill Section 2.265

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	15,532,183	0	15,532,183
TRF	0	0	0	0
Total	0	15,532,183	0	15,532,183
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	15,532,183	0	15,532,183
TRF	0	0	0	0
Total	0	15,532,183	0	15,532,183
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 014 OF 18

**Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation
DI# NOP.11B.013**

Budget Unit 110118B

Bill Section 2.265

Missouri Vocational Rehabilitation (MVR) continues to see a significant increase in new applicants entering the program, as well as a significant increase in new spending associated with serving those applicants. The additional federal capacity to spend is necessary to accommodate the increase in the number of clients applying for VR services and client individual needs. Missouri VR program will place new VR applicants on a wait list starting December 01, 2024 to ensure that the program does not over expend and obligate federal spending authority.

In FY 2024, VR experienced a 24% increase in new applicants compared to two years prior, FY 2022. The number of applicants in FY 2024 is comparable to pre-pandemic levels. The number of VR Applicants was greatly impacted by the pandemic.

The average length of a rehabilitated VR case is 38 months to accommodate all services on an employment plan including vocational counseling, training, medical diagnosis, physical restoration, placement services, assistive technology, or other services as needed. Flexibility in obligating funds is vital to the VR program to ensure that services are provided without interruption. The timing of when services are provided, length of case, and vendor invoicing can vary greatly for each participant case within a given state fiscal year.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The federal appropriation capacity for the Missouri Vocational Rehabilitation (MVR) program was reduced by \$15,532,183 for the SFY25 budget appropriation. MVR is requesting the federal funding appropriation capacity be restored to SFY24 level of \$15,532,183 for SFY25 and subsequent years. Projections for SFY25 indicate spending to be a nearly \$14 million more than the current state spending authority, even though the state grant funds are available to spend.

See tables on the following page for the projected number of individuals served and expenditures for SFY25.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
680ZZZ:Program Disbursements	<u>0</u>		<u>15,532,183</u>		<u>0</u>		<u>15,532,183</u>		<u>0</u>
Total PSD	<u>0</u>		<u>15,532,183</u>		<u>0</u>		<u>15,532,183</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

**NEW DECISION ITEM
RANK: 014 OF 18**

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation
DI# NOP.11B.013

Budget Unit 110118B

Bill Section 2.265

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Grand Total	0	0.00	15,532,183	0.00	0	0.00	15,532,183	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZ:Program Disbursements	0		15,532,183		0		15,532,183		0
Total PSD	0		15,532,183		0		15,532,183		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	15,532,183	0.00	0	0.00	15,532,183	0.00	0

NEW DECISION ITEM

RANK: 014 OF 18

**Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation
DI# NOP.11B.013**

Budget Unit 110118B

Bill Section 2.265

Missouri Vocational Rehabilitation (MVR) is requesting the federal funding appropriation capacity be restored to SFY24 level (restore \$15,532,183) for SFY25 and subsequent years. Projections for SFY25 project a \$13.4 million shortage in federal spending authority, even though the federal grant funds are available to spend. In addition, the timing of when services are provided, length of case, and vendor invoicing can vary greatly for each case. Due to this, flexibility in obligating funds is vital to the VR program to ensure that services are provided without interruption.

Therefore, additional federal capacity to spend is necessary to accommodate the increase in the number of clients applying of VR services and client individual needs. Without the restoration of the federal spending authority, the Missouri VR program implemented a waiting list for services in December 2024 in order to ensure that the program does not over obligate state federal spending authority.

The MVR program provides services to both eligible VR Clients and potentially eligible High School Students. The table below breaks down number of individuals served and amount expended by MVR program total, VR Clients, and High School Students. The table only includes the program's federal appropriation allotted for MVR case services. This appropriation was reduced for SFY25 by \$15,532,183.

The additional funding sources are listed at the end of this document. All other MVR case service funding is used for required state match and was fully expended in SFY24.

Total Number of VR Clients and High School Students Served with Total of Federal Fund Expenditures:	SFY18	SFY19 (2)	SFY20	SFY21	SFY22	SFY23	SFY24	Projected SFY25	Projected SFY26	
Total Individuals Served:	37,298	39,269	35,837	28,786	32,036	33,267	36,827	38,689	40,500	The increase in individuals served and increase in expenditures in SFY24 was in alignment with program management expectations. VR new applicants continue to increase each year since post pandemic years. The average VR case is open 3 years to accommodate training and adequate employment services with the majority of case service expenditures occurring in year 2 & year 3. This is due to the timing of completion of billable services and vendor invoicing.
Total Fund 0104 - Approp 0507 Federal Funds EXPENDED	\$43,903,439	\$36,230,751	\$37,099,867	\$36,370,805	\$36,045,165	\$36,619,151	\$47,317,089	\$49,707,749	\$52,019,615	
Approp 0507 Fund 0104 - Federal Funds Appropriation Amount	\$51,395,734	\$51,877,223	\$51,877,223	\$51,877,223	\$51,877,223	\$51,877,223	\$51,877,223	\$36,345,040	\$36,345,040	
Unexpended Federal Appropriation Capacity	\$7,492,295	\$15,646,472	\$14,777,356	\$15,506,418	\$15,832,058	\$15,258,072	\$4,560,134	-\$13,362,709	-\$15,674,575	
Number of VR Clients Served with Total of Federal Fund Expenditures:	SFY18	SFY19 (2)	SFY20	SFY21	SFY22	SFY23	SFY24	Projected SFY25	Projected SFY26	
Number of VR Clients Served:	29,465	28,764	25,408	21,228	21,815	23,429	25,579	27,216	28,877	The projected SFY25 % increase for the number of VR Clients is based on the average % increase for the past 3 years. Projected expenditures are based on the projected number of VR clients multiplied by the SFY24 average cost per case. The previous year cost per case was used because case cost can vary greatly as services provided are based on each client's Individual Plan for Employment.
% increase/decrease from previous sfy	-0.4%	-2.4%	-11.7%	-16.5%	2.8%	7.4%	9.2%	6.4%	6.1%	
Fund 0104 - Approp 0507 Federal Funds EXPENDED	\$36,921,882	\$27,901,690	\$29,196,625	\$29,070,504	\$28,370,697	\$27,034,097	\$32,825,412	\$34,926,238	\$37,049,191	
Average Cost per VR Client	\$1,253	\$970	\$1,149	\$1,369	\$1,301	\$1,154	\$1,283	\$1,283	\$1,283	

NEW DECISION ITEM

RANK: 014 OF 18

**Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation
DI# NOP.11B.013**

Budget Unit 110118B

Bill Section 2.265

Number of High School Students Served with Total of Federal Fund Expenditures:	SFY18	SFY19 (2)	SFY20	SFY21	SFY22	SFY23	SFY24	Projected SFY25	Projected SFY26	Due to expansion of the Summer Work Program & High School Transition Services in the previous year, it is projected the number of students served and average cost per student will remain relatively the same as SFY24.
Number of Potentially Eligible Students Served:	7,833	10,505	10,429	7,558	10,221	9,838	11,248	11,473	11,623	
% increase/decrease from previous sfy		34.1%	-0.7%	-27.5%	35.2%	-3.7%	14.3%	2.0%	1.3%	
Fund 0104 - Approp 0507 Federal Funds EXPENDED	\$6,981,557	\$8,329,061	\$7,903,242	\$7,300,301	\$7,674,468	\$9,585,054	\$14,491,677	\$14,781,511	\$14,970,424	
Average Cost per Student	\$891	\$793	\$758	\$966	\$751	\$974	\$1,288	\$1,288	\$1,288	

Notes: (1) Services to potentially eligible students were being developed and expended in SFY17. However, unable to capture data in the case management system until SFY18.

(2) In SFY19, due to program funding dollars not being sufficient to serve all VR applicants, MVR implemented an active waiting list. The waiting list reduced the amount of expenditures within that year for case services. The following year the MVR program was impacted by the pandemic.

The MVR program has additional case service appropriations and funding. These include general revenue, a transfer of funding from DMH to support shared consumers, and Lottery Funds. All funds are used for required state match and were fully expended in SFY24. The VR program requires funding be 78.7% federal sources and 21.3% state match sources. Grant required Maintenance of Effort requires the state to appropriate and expend the same amount of state funds for the State VR Program as it did two years prior. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the prior year threshold. The VR grant requires that at least 15% of federal grant funds must be spent on high school students. All required state match funding is expended on VR Clients. Federal funds are used for services to students in order to comply with the

Amounts expended in SFY24 for each VR Case Service by Appropriation/Funding Source	
Fund 0104 Approp 0507 (FEDERAL FUNDS)	\$ 47,317,089
Fund 0101 - Approp 0506 State Funds (REQUIRED STATE MATCH)	\$ 15,841,442
Fund 0104 - Approp 1294 DMH Transfer (REQUIRED STATE MATCH)	\$ 1,000,000
Fund 0291 - Approp 2806 Lottery Funds (REQUIRED STATE MATCH)	\$ 1,400,000
Total MVR Case Service Expenditures SFY24:	\$ 65,558,531

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Disability Determinations

Budget Unit 110120B
Bill Section 02.270

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	6,514,634	0	6,514,634
PSD	0	10,317,097	0	10,317,097
TRF	0	0	0	0
Total	0	16,831,731	0	16,831,731

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	6,514,634	0	6,514,634
PSD	0	10,317,097	0	10,317,097
TRF	0	0	0	0
Total	0	16,831,731	0	16,831,731

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund

2. CORE DESCRIPTION

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Disability Determinations**

Budget Unit 110120B

Bill Section 02.270

The Disability Determinations (DD) program makes determinations of disability for Missourians filing for Social Security disability benefits.

-Decisions are based on medical and vocational information using the standards established by the Social Security Administration.

-The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits.

-The Disability Determinations program operations are totally funded with federal funds from the Social Security Administration.

-Funding and staffing ensure Missouri citizens received accurate and timely disability decisions.

-An estimated 80,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY 2026.

-State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.

3. PROGRAM LISTING (list programs included in this core funding)

Disability Determinations

CORE DECISION ITEM

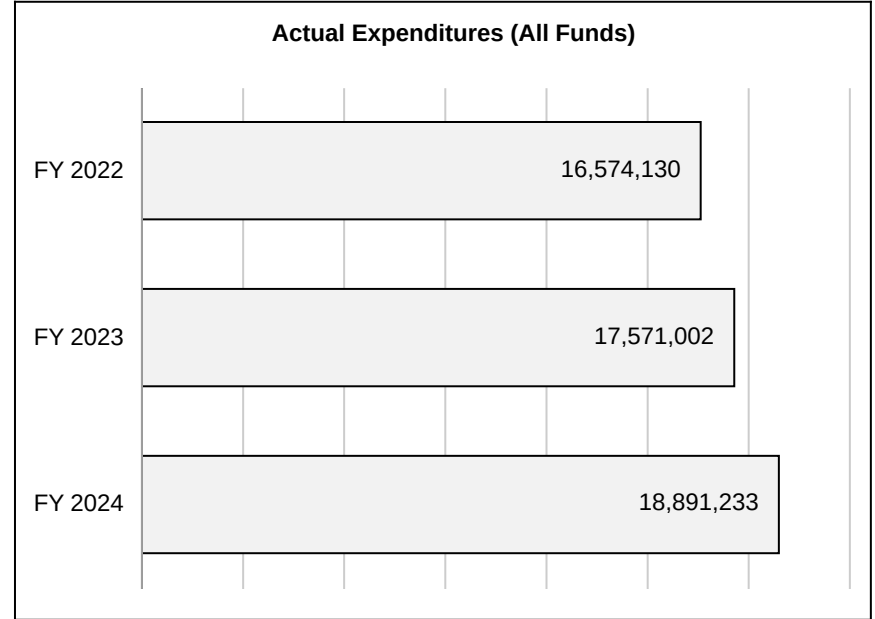
**Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Disability Determinations**

Budget Unit 110120B

Bill Section 02.270

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	24,162,577	24,162,577	24,162,577	16,831,731
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	24,162,577	24,162,577	24,162,577	16,831,731
Actual Expenditures (all Fund)	16,574,130	17,571,002	18,891,233	N/A
Unexpended (All Funds)	7,588,447	6,591,575	5,271,344	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	7,588,447	6,591,575	5,271,344	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Disability Determinations**

Budget Unit 110120B

Bill Section 02.270

NOTES:

1. No federal dollars were lapsed in FY2022-FY2024. The unexpended federal fund amount represent the capacity to spend federal SSA dollars if needed. The Disability Determination (DD) program needs an appropriation capacity level that accommodates the fluctuations in spending due to the unknown number of Missouri DD claimants, the amount of services needed per individual claimant variations, and any increases in costs to acquire assessments, medical evaluations, and medical records within a given year. The DD program provides budget and expenditures monthly to SSA to ensure adequate federal funding is available for program use.
2. Federal program regulations require obtaining any and all medical documentation or evaluations needed to support an accurate and policy compliant determination. All documentation is required prior to disability determination for benefits.
3. The DD FY 2025 projected number of claimant and costs for exceeds the FY 2025 federal appropriation amount. A FY 2025 Supplemental Request and a FY 2026 New Decision Item requests for an additional \$3,344,106 in federal appropriation to accommodate all Missourians who will be applying for SSA benefits within a given year.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Disability Determinations

Budget Unit 110120B

Bill Section 02.270

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	6,514,634	0	6,514,634	
	PD	0.00	0	10,317,097	0	10,317,097	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	16,831,731	0	16,831,731	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	6,514,634	0	6,514,634	
	PD	0.00	0	10,317,097	0	10,317,097	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	16,831,731	0	16,831,731	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Disability Determinations

Budget Unit 110120B

Bill Section 02.270

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	6,514,634	0	6,514,634	
	PD	0.00	0	10,317,097	0	10,317,097	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	16,831,731	0	16,831,731	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	6,514,634	0	6,514,634	
	PD	0.00	0	10,317,097	0	10,317,097	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	16,831,731	0	16,831,731	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Disability Determinations

Budget Unit 110120B

Bill Section 02.270

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	9,352,000	0.00	7,502,816	0.00	6,514,634	0.00	3,557,429	0.00	6,514,634	0.00	6,514,634	0.00
Total EE	9,352,000	0.00	7,502,816	0.00	6,514,634	0.00	3,557,429	0.00	6,514,634	0.00	6,514,634	0.00
Program Disbursements	14,810,577	0.00	11,388,418	0.00	10,317,097	0.00	5,148,579	0.00	10,317,097	0.00	10,317,097	0.00
Total PSD	14,810,577	0.00	11,388,418	0.00	10,317,097	0.00	5,148,579	0.00	10,317,097	0.00	10,317,097	0.00
Grand Total	24,162,577	0.00	18,891,233	0.00	16,831,731	0.00	8,706,008	0.00	16,831,731	0.00	16,831,731	0.00

**NEW DECISION ITEM
RANK: 014 OF 18**

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Disability Determinations
DI# NOP.11B.014

Budget Unit 110120B
Bill Section 2.270

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,344,106	0	3,344,106
TRF	0	0	0	0
Total	0	3,344,106	0	3,344,106
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,344,106	0	3,344,106
TRF	0	0	0	0
Total	0	3,344,106	0	3,344,106
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue Federal Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 014 OF 18

**Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Disability Determinations
DI# NOP.11B.014**

Budget Unit 110120B

Bill Section 2.270

Missouri Disability Determination Services (DDS) includes federal capacity to meet the needs of Missourians with disabilities. Availability and flexibility in the appropriation capacity allows for DDS to continue case adjudication as required by federal regulations. If the federal spending capacity limit is reached, all case processing will cease, as all cases require medical evidence and medical consultant review. The specific number of claims processed each year is unpredictable as it is dependent on the number of Missouri citizens who choose to apply for Social Security disability and Supplemental Security Income benefits. Total expenditures vary each year based upon individual claimant assessment and record case needs. DDS case service expenditures include Medical Consult Fees, Medical Records, Claimant Evaluations and Assessments, and Claimant Travel Payments. Expenditures can increase each year with increases in the Missouri statute rate for medical records and increases to Medicaid rates for medical evaluations. If the program is unable to expend needed federal funds, the Missouri DDS program will place SSA applicants on a wait list, even though federal funds would be available from SSA. This will increase the time between applying for SSA benefits and receiving those benefits. This increase in wait time could impact over 16,000 Missourians in SFY25. In addition, DDS contracts with over 325 service providers for consultative exams and record reviews. Some of these providers will not be available in the future if contracts and work is not available or delayed.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The federal appropriation capacity for the Missouri Disability Determination Services (DDS) program was reduced by \$7,330,846 for the SFY25 budget appropriation. DDS is requesting that \$3,344,106 be restored in federal capacity for SFY25 and subsequent years. DDS projects that the SFY25 federal appropriation level will be \$3,344,106 less than projected expenditures for the year.

See tables on following page for the projected number of claims and expenditures for SFY25.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		3,344,106		0		3,344,106		0
Total PSD	0		3,344,106		0		3,344,106		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	3,344,106	0.00	0	0.00	3,344,106	0.00	0

NEW DECISION ITEM

RANK: 014 OF 18

Department of Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 Disability Determinations
 DI# NOP.11B.014

Budget Unit 110120B

Bill Section 2.270

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
680ZZZZ:Program Disbursements	<u>0</u>		<u>3,344,106</u>		<u>0</u>		<u>3,344,106</u>		<u>0</u>
Total PSD	<u>0</u>		<u>3,344,106</u>		<u>0</u>		<u>3,344,106</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.00	<u>3,344,106</u>	0.00	<u>0</u>	0.00	<u>3,344,106</u>	0.00	<u>0</u>

**NEW DECISION ITEM
RANK: 014 OF 18**

**Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Disability Determinations
DI# NOP.11B.014**

**Budget Unit 110120B
Bill Section 2.270**

Missouri Disability Determination Services (DDS) is requesting that \$3,500,000 be restored in federal capacity for SFY25 and subsequent years. DDS projects that the SFY25 appropriation level will be short by \$3 million. In addition, additional capacity within the appropriation allows for appropriate obligation of case service expenditures within a given year. Flexibility in the appropriation capacity allows for DDS to not prematurely implement a waiting list, even though federal funds would be available to spend. \$500,000.00 additional capacity would allow for the flexibility to serve all applicant without delay. Total request is \$3,500,000 (\$2,997,689 shortfall projection + \$500,000 additional capacity).

DDS Case service expenditures include: Medical Consult Fees, Medical Records, Claimant Evaluations and Assessments, and Claimant Travel Payments. Total expenditures vary each year based upon individual claimant assessment and record case needs. Expenditures can increase each year with increases in the Missouri statute rate for medical records and increases to Medicaid rates for medical evaluations.

The table below shows the number of claims processed and amount of expenditures by SFY.

Number of Disability Claims Processed:	FFY18	FFY19	FFY20	FFY21	FFY22	FFY23	Projected FFY24	Projected SFY25	Projected SFY26
	88,933	82,025	78,086	80,189	79,353	77,007	80,000	80,000	80,000

DDS statistics are reported on a Federal Fiscal Year (FFY).

Number of claims processed each year is dependent on the number of Missouri citizens applying for Social Security Benefits.

Expenditures by Approp 0512 Fund 0104:	SFY18	SFY19	SFY20	SFY21	SFY22	SFY23	SFY24	Projected SFY25	Projected SFY26
Approp 0512 Fund 0104 - Federal Funds									
Appropriation Amount	\$ 24,162,577	\$ 24,162,577	\$ 24,162,577	\$ 24,162,577	\$ 24,162,577	\$ 24,162,577	\$ 24,162,577	\$ 16,831,731	\$ 16,831,731
Fund 0104 - Approp 0512 Federal Funds	\$ 18,954,165	\$ 17,134,102	\$ 17,811,410	\$ 16,350,061	\$ 16,574,130	\$ 17,571,002	\$ 18,891,233	\$ 19,829,420	\$ 20,814,200
% increase/decrease from previous sfy	5.5%	-9.6%	4.0%	-8.2%	1.4%	6.0%	7.5%	5.0%	5.0%
Unexpended Appropriation Capacity	\$ 5,208,412	\$ 7,028,475	\$ 6,351,167	\$ 7,812,516	\$ 7,588,447	\$ 6,591,575	\$ 5,271,344	\$ (2,997,689)	\$ (3,982,469)

Notes: Number of claims processed each year is dependent on the number of Missouri citizens applying for Social Security Benefits.

Projected increase % for SFY25 and SFY26 expenditures based on average increase from previous three years.

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Independent Living Centers**

Budget Unit 110121B

Bill Section 02.275

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	4,500	1,520	6,020
PSD	3,960,001	1,398,046	189,036	5,547,083
TRF	0	0	0	0
Total	3,960,001	1,402,546	190,556	5,553,103

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund
Other Funds: 1284:Independent Living Center Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	4,500	1,520	6,020
PSD	3,960,001	1,398,046	189,036	5,547,083
TRF	0	0	0	0
Total	3,960,001	1,402,546	190,556	5,553,103

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund
Other Funds: 1284:Independent Living Center Fund

2. CORE DESCRIPTION

- Independent Living Centers (ILC) provide an array of services to assist individuals with disabilities to remain independent in the community rather than in an institutional setting.
- * The Independent Living Centers throughout the state provide information and referral, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities.
 - * They assist individuals with disabilities of all ages by providing support to meet social, physical, psychological needs, and address other issues necessary to live independently within their own community.
 - * Individuals with disabilities utilize the Centers' programs, rehab technology, and other services to better access community resources in managing their personal needs.
 - * Centers assist educating community leaders to help improve the quality of life for all community members.
 - * Centers leverage state resources to assist consumers' access to services and develop alternative services to lessen the monetary strain on state and local service agencies.
- * Independent living skills improve the quality of life for persons with disabilities and enhance their family life by allowing individuals with disabilities to live independently, increasing their self-esteem, and reducing reliance on public assistance.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Independent Living Centers**

Budget Unit 110121B

Bill Section 02.275

Independent Living Centers

CORE DECISION ITEM

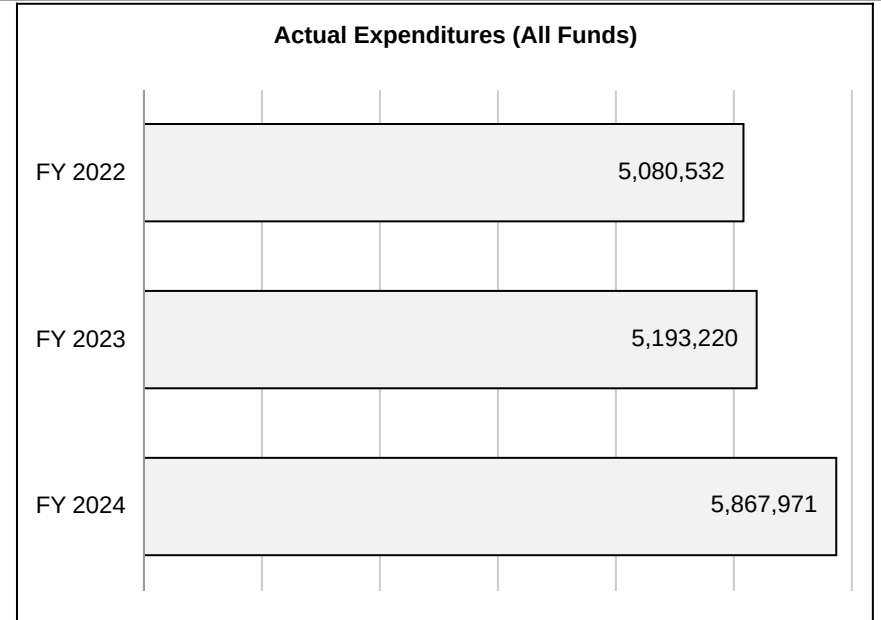
**Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Independent Living Centers**

Budget Unit 110121B

Bill Section 02.275

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	5,453,103	5,553,103	6,053,103	5,553,103
Less Reverted (All Funds)	(109,800)	(112,800)	(133,800)	(118,800)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,343,303	5,440,303	5,919,303	5,434,303
Actual Expenditures (all Fund)	5,080,532	5,193,220	5,867,971	N/A
Unexpended (All Funds)	262,771	247,083	51,332	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	61,715	52,527	51,332	N/A
Other	201,056	194,556	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Independent Living Centers

Budget Unit 110121B

Bill Section 02.275

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	4,500	1,520	6,020	
	PD	0.00	3,960,001	1,398,046	189,036	5,547,083	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,960,001	1,402,546	190,556	5,553,103	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	4,500	1,520	6,020	
	PD	0.00	3,960,001	1,398,046	189,036	5,547,083	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,960,001	1,402,546	190,556	5,553,103	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Independent Living Centers

Budget Unit 110121B

Bill Section 02.275

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	4,500	1,520	6,020	
	PD	0.00	3,960,001	1,398,046	189,036	5,547,083	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,960,001	1,402,546	190,556	5,553,103	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	4,500	1,520	6,020	
	PD	0.00	3,960,001	1,398,046	189,036	5,547,083	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,960,001	1,402,546	190,556	5,553,103	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Independent Living Centers

Budget Unit 110121B

Bill Section 02.275

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	1,500	0.00	0	0.00	1,500	0.00	100	0.00	1,500	0.00	1,500	0.00
Out of State Travel	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Supplies	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Professional Development	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Communications Services and Supplies	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	200	0.00
Professional Services	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Miscellaneous Expenses	220	0.00	0	0.00	220	0.00	0	0.00	220	0.00	220	0.00
Total EE	6,020	0.00	0	0.00	6,020	0.00	100	0.00	6,020	0.00	6,020	0.00
Program Disbursements	6,047,083	0.00	5,867,971	0.00	5,547,083	0.00	2,709,654	0.00	5,547,083	0.00	5,547,083	0.00
Total PSD	6,047,083	0.00	5,867,971	0.00	5,547,083	0.00	2,709,654	0.00	5,547,083	0.00	5,547,083	0.00
Grand Total	6,053,103	0.00	5,867,971	0.00	5,553,103	0.00	2,709,754	0.00	5,553,103	0.00	5,553,103	0.00

**NEW DECISION ITEM
RANK: 018 OF 18**

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers
DI# NOP.11B.021

Budget Unit 110121B

Bill Section 2.275

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,272,760	0	1,272,760
TRF	0	0	0	0
Total	0	1,272,760	0	1,272,760
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,272,760	0	1,272,760
TRF	0	0	0	0
Total	0	1,272,760	0	1,272,760
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 018 OF 18

**Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers
DI# NOP.11B.021**

Budget Unit 110121B

Bill Section 2.275

Missouri IL Centers assists individuals with disabilities of all ages by providing unique services to improve social, physical, and psychological functioning. Through regional and statewide consumer need assessments, centers implement effective programming not provided by other agencies. Services in each IL Center include information and referral on resources, advocacy, peer counseling, transition services (including transition from institutional settings, prevention of institutionalization and youth transition services), and independent living skills training. IL Centers may also provide personal assistance services, preventative services, assistive technology, communication services, housing modifications, transportation, mobility training, peer counseling, vocational services, therapeutic treatment, mental and physical restoration services, and other services. Outside of the five required IL services, IL Centers provides additional services based upon community need and available funding.

Additional funding would allow each IL Center to serve additional individuals and/or expand IL services across the state. The IL program did receive a one-time funding increase of \$500,000 in SFY24 that was equally distributed to the IL Centers. However, that was not renewed in SFY25.

According to a 2014 National Base Level Funding Study, IL Centers should be funded at a minimum of \$570,000 per Center. This level of funding would ensure adequate services within their designated territories. Missouri is below this National Base Level. The current amount of state and federal funding distributed to each of the 22 Missouri CILs is \$263,023.82 per year.

Missouri Vocational Rehabilitation (MVR) receives reimbursement payments from the Social Security Administration (SSA) when SSA beneficiaries served by state VR agencies enter the workforce and achieve nine continuous months of earnings at or above the Substantial Gainful Activity (SGA) level. A VR agency may choose to transfer SSA reimbursement payments to carry out programs under part B of title I of the Act (client assistance), title VI of the Act (supported employment), and title VII of the Act (independent living) 34 C.F.R. § 361.63(c)(2).

Many VR participants rely on IL services to remain independently in their homes and to continue to be successful participating in employment after they have successfully exited the MVR program.

The amount of SSA reimbursement revenue collected by MVR has increased over the years. However, the amount that has been dispersed to the IL Centers has remained the same for over 20 years. The current amount of this revenue that is distributed to IL Centers is \$1,060,633.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

NEW DECISION ITEM

RANK: 018 OF 18

**Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers
DI# NOP.11B.021**

Budget Unit 110121B

Bill Section 2.275

The average increase in SSA reimbursement revenues collected is 120% additional revenue each year compared to the 2018 level. The amount collected each year does vary based upon when these MVR participants successfully exit the VR program, meet the SGA requirement, and timing of claims/receipt of funds by MVR. However, the past 3 years have demonstrated a consistent increase in these funds collected by MVR. MVR anticipates continuing to receive at least \$3,486,876 (2018 revenues with a 120% increase) in SFY2025 and subsequent years.

As long that level of revenue remains and funds are available, MVR would like the ability to disburse an additional \$1,272,760 to the Missouri IL Centers. These funds would be distributed equally to each of the 22 IL Centers territories totaling an additional \$57,852 annually.

The table on the following page demonstrates the consistent increase in revenues for the past 3 years.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		1,272,760		0		1,272,760		0
Total PSD	0		1,272,760		0		1,272,760		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	1,272,760	0.00	0	0.00	1,272,760	0.00	0

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		1,272,760		0		1,272,760		0
Total PSD	0		1,272,760		0		1,272,760		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	1,272,760	0.00	0	0.00	1,272,760	0.00	0

NEW DECISION ITEM

RANK: 018 OF 18

**Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers
DI# NOP.11B.021**

Budget Unit 110121B

Bill Section 2.275

The table shows the amount of revenue received by SFY with the % increase compared to 2018.

SFY	Sum of Revenues Deposited	% increase compared to 2018 revenue
2018	\$1,584,945	
2019	\$1,707,255	8%
2020	\$3,210,351	103%
2021	\$2,644,848	67%
2022	\$3,930,769	148%
2023	\$4,265,580	169%
2024	\$5,162,597	226%

Average % increase per year since 2018: 120%

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Patriotic Education

Budget Unit 110076B

Bill Section 02.055

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding is used for a patriotic and civics training program to prepare teachers to teach the principles of American civics and patriotism.

3. PROGRAM LISTING (list programs included in this core funding)

Patriotic and Civics Education

CORE DECISION ITEM

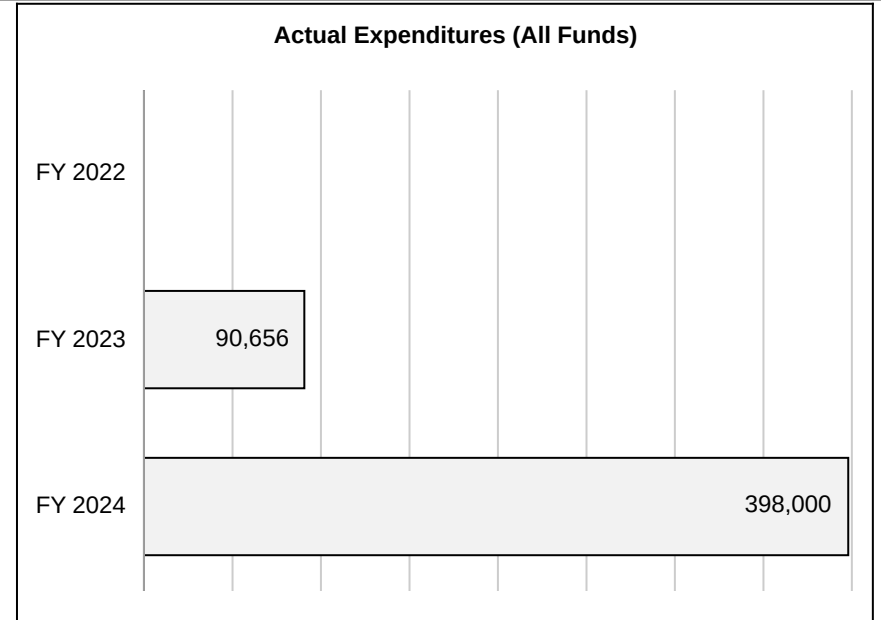
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Patriotic Education**

Budget Unit 110076B

Bill Section 02.055

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	500,000	500,000	500,000
Less Reverted (All Funds)	0	(15,000)	(15,000)	(15,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	485,000	485,000	485,000
Actual Expenditures (all Fund)	0	90,656	398,000	N/A
Unexpended (All Funds)	0	394,344	87,000	N/A
Unexpended by Fund:				
General Revenue	0	394,344	87,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2023 was the first year for this funding.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Patriotic Education

Budget Unit 110076B

Bill Section 02.055

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Patriotic Education

Budget Unit 110076B

Bill Section 02.055

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Patriotic Education

Budget Unit 110076B

Bill Section 02.055

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	4,154	0.00	0	0.00	234	0.00	0	0.00	0	0.00
Professional Services	0	0.00	136,273	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	0	0.00	3,164	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	5,341	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	148,931	0.00	0	0.00	234	0.00	0	0.00	0	0.00
Program Disbursements	500,000	0.00	249,069	0.00	500,000	0.00	1,062	0.00	500,000	0.00	500,000	0.00
Total PSD	500,000	0.00	249,069	0.00	500,000	0.00	1,062	0.00	500,000	0.00	500,000	0.00
Grand Total	500,000	0.00	398,000	0.00	500,000	0.00	1,296	0.00	500,000	0.00	500,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Care to Learn

Budget Unit 110091B

Bill Section 02.055

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,500,000	0	0	2,500,000
TRF	0	0	0	0
Total	2,500,000	0	0	2,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,500,000	0	0	2,500,000
TRF	0	0	0	0
Total	2,500,000	0	0	2,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding of \$2,500,000 general revenue is used for a not-for-profit organization that focuses on health, hunger, and hygiene. This program provides resources for students' immediate needs so every student can be successful in school. Care to Learn is partnering with more than 46 school districts and Chapters all over the state. To date, Care to Learn has met over 3 million health, hunger, and hygiene needs of Missouri students, and is currently serving over 135,000+ students in 46 school districts. Care to Learn empowers school staff and faculty to respond immediately, meeting students' needs anonymously. They are taught how to identify students who need help and how to effectively take action.

3. PROGRAM LISTING (list programs included in this core funding)

Care to Learn

CORE DECISION ITEM

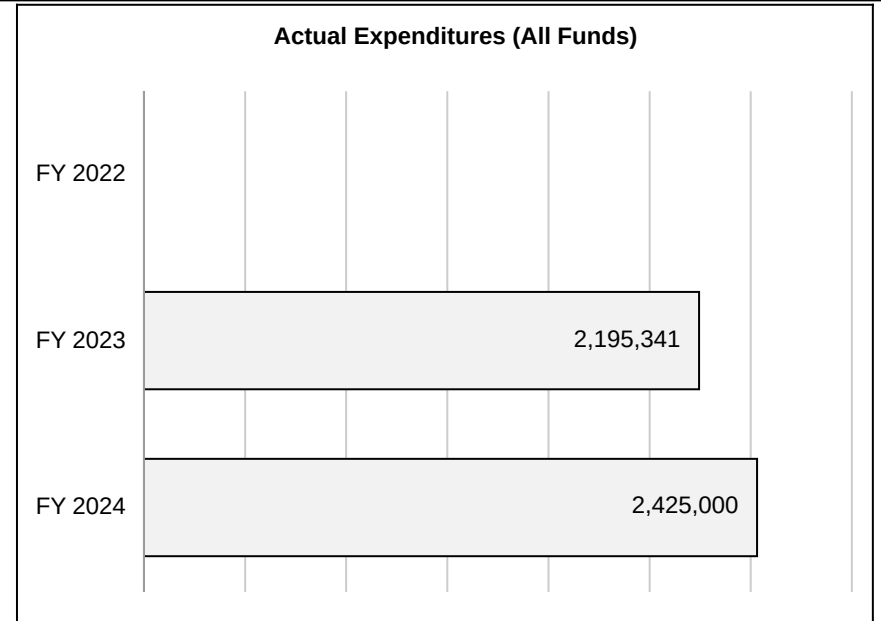
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Care to Learn**

Budget Unit 110091B

Bill Section 02.055

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	2,500,000	2,500,000	5,000,000
Less Reverted (All Funds)	0	(75,000)	(75,000)	(150,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	2,425,000	2,425,000	4,850,000
Actual Expenditures (all Fund	0	2,195,341	2,425,000	N/A
Unexpended (All Funds)	0	229,659	0	N/A
Unexpended by Fund:				
General Revenue	0	229,659	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Care to Learn

Budget Unit 110091B

Bill Section 02.055

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,000,000	0	0	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,000,000	0	0	5,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(2,500,000)	0	0	(2,500,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(2,500,000)	0	0	(2,500,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,500,000	0	0	2,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,500,000	0	0	2,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Care to Learn

Budget Unit 110091B

Bill Section 02.055

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,500,000	0	0	2,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,500,000	0	0	2,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,500,000	0	0	2,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,500,000	0	0	2,500,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Care to Learn

Budget Unit 110091B

Bill Section 02.055

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	2,425,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	2,425,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	2,500,000	0.00	0	0.00	5,000,000	0.00	3,305,914	0.00	2,500,000	0.00	2,500,000	0.00
Total PSD	2,500,000	0.00	0	0.00	5,000,000	0.00	3,305,914	0.00	2,500,000	0.00	2,500,000	0.00
Grand Total	2,500,000	0.00	2,425,000	0.00	5,000,000	0.00	3,305,914	0.00	2,500,000	0.00	2,500,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - K-3 Reading Assessment Program

Budget Unit 110034B

Bill Section 02.070

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	290,000	0	0	290,000
PSD	110,000	0	0	110,000
TRF	0	0	0	0
Total	400,000	0	0	400,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	290,000	0	0	290,000
PSD	110,000	0	0	110,000
TRF	0	0	0	0
Total	400,000	0	0	400,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This program was approved for the purpose of planning, design, procurement, and implementation of a K-3 reading assessment system for preliminary identification of students at risk for dyslexia and related disorders including analysis of phonological and phonemic awareness, rapid automatic naming, alphabetic principle, phonics, reading fluency, spelling, reading accuracy, vocabulary, and reading comprehension.

3. PROGRAM LISTING (list programs included in this core funding)

K-3 Reading Assessment Program

CORE DECISION ITEM

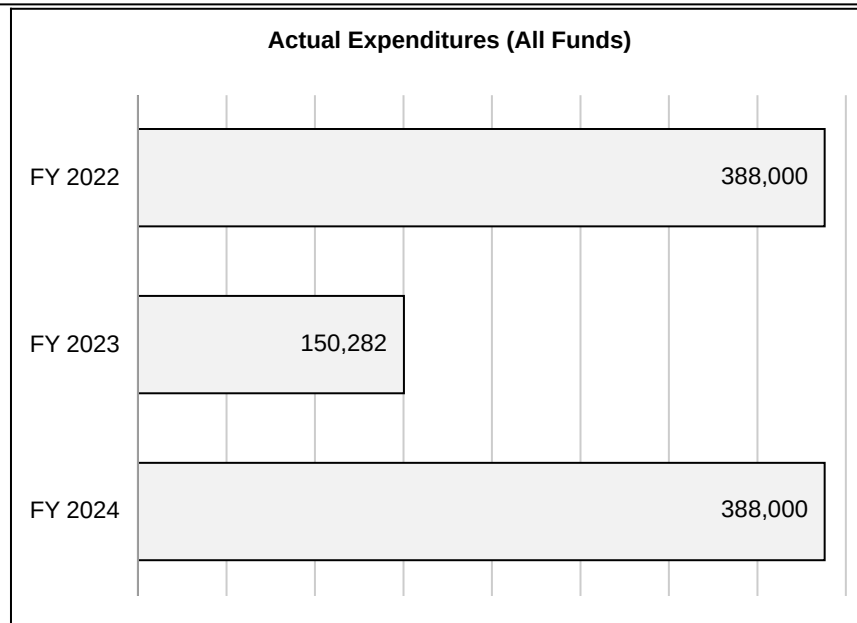
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - K-3 Reading Assessment Program**

Budget Unit 110034B

Bill Section 02.070

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	(12,000)	(12,000)	(12,000)	(12,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	388,000	388,000	388,000	388,000
Actual Expenditures (all Fund)	388,000	150,282	388,000	N/A
Unexpended (All Funds)	0	237,718	0	N/A
Unexpended by Fund:				
General Revenue	0	237,718	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Covid Relief funding covered most of the Department of Elementary and Secondary Education's (DESE's) literacy work resulting in a decrease in expenditures for FY 2023.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - K-3 Reading Assessment Program

Budget Unit 110034B

Bill Section 02.070

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	290,000	0	0	290,000	
	PD	0.00	110,000	0	0	110,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	400,000	0	0	400,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	290,000	0	0	290,000	
	PD	0.00	110,000	0	0	110,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	400,000	0	0	400,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - K-3 Reading Assessment Program

Budget Unit 110034B

Bill Section 02.070

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	290,000	0	0	290,000	
	PD	0.00	110,000	0	0	110,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	400,000	0	0	400,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	290,000	0	0	290,000	
	PD	0.00	110,000	0	0	110,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	400,000	0	0	400,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - K-3 Reading Assessment Program

Budget Unit 110034B

Bill Section 02.070

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	0	0.00	4,731	0.00	0	0.00	3,159	0.00	0	0.00	0	0.00
Professional Services	290,000	0.00	17,200	0.00	290,000	0.00	5,332	0.00	290,000	0.00	290,000	0.00
Building Lease Payments Operating	0	0.00	3,200	0.00	0	0.00	13,737	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	14,047	0.00	0	0.00	47,519	0.00	0	0.00	0	0.00
Total EE	290,000	0.00	39,178	0.00	290,000	0.00	69,746	0.00	290,000	0.00	290,000	0.00
Program Disbursements	110,000	0.00	348,822	0.00	110,000	0.00	65,713	0.00	110,000	0.00	110,000	0.00
Total PSD	110,000	0.00	348,822	0.00	110,000	0.00	65,713	0.00	110,000	0.00	110,000	0.00
Grand Total	400,000	0.00	388,000	0.00	400,000	0.00	135,460	0.00	400,000	0.00	400,000	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Evidence-Based Reading Program**

Budget Unit 110036B

Bill Section 02.075

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000,000	25,000,000
TRF	0	0	0	0
Total	0	0	25,000,000	25,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1214:Evidence based Reading Instruction Program Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000,000	25,000,000
TRF	0	0	0	0
Total	0	0	25,000,000	25,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1214:Evidence based Reading Instruction Program Fund

2. CORE DESCRIPTION

In FY 2023, the department received \$25 million for the new evidence-based reading instruction program. The enabling legislation for this is Senate Bill (SB) 681 (2022) Section 161.241, which creates the Evidence-based Reading Instruction Program Fund. Section 161.241, RSMo, states, "There is hereby created in the state treasury the "Evidence-based Reading Instruction Program Fund"." The fund shall be administered by the Department and used to reimburse school districts and charter schools for efforts to improve student literacy, including, but not limited to: initiatives that provide optional training and materials to teachers regarding best practices in reading pedagogies; resources for parents and guardians to assist them in teaching their children to read; funding for reading tutoring programs outside of regular school hours; stipends for teachers who undergo additional training in reading instruction, which may also count toward professional development requirements; and funding for summer reading programs."

The program consists of five focus areas that are proven effective and transformative for schools and literacy improvement. The five focus areas include reimbursements to local education agencies for costs associated with evidence-based reading instruction practices and programs. The five focus areas are as follows: LETRS Training Materials for K-5 Educators, Evidence-Based Reading Instructional Materials, Early Literacy Resources for Students and Families, Teacher Stipends for LETRS Training Assessments, and Evidence-Based Foundational Reading Assessments.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Evidence-Based Reading Program**

Budget Unit 110036B

Bill Section 02.075

Evidence-Based Reading Instruction Program

CORE DECISION ITEM

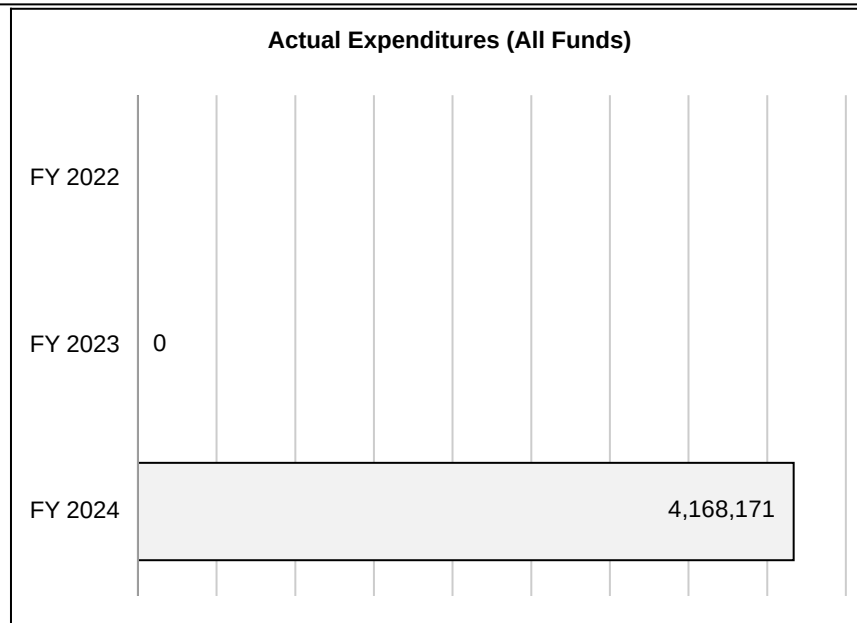
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Evidence-Based Reading Program**

Budget Unit 110036B

Bill Section 02.075

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	25,000,000	25,000,000	25,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	25,000,000	25,000,000	25,000,000
Actual Expenditures (all Fund)	0	0	4,168,171	N/A
Unexpended (All Funds)	0	25,000,000	20,831,829	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	25,000,000	20,831,829	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2023 was the first year funding was appropriated. Program development occurred during FY 2023, including the need for multiple formal Requests for Proposals to allow for state-approved materials and resources. The application for reimbursement was made available to LEAs in January 2023 and the first round of approved applications was completed in June 2023.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Evidence-Based Reading Program

Budget Unit 110036B

Bill Section 02.075

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	25,000,000	25,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	25,000,000	25,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	25,000,000	25,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	25,000,000	25,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Evidence-Based Reading Program

Budget Unit 110036B

Bill Section 02.075

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	25,000,000	25,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	25,000,000	25,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	25,000,000	25,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	25,000,000	25,000,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Evidence-Based Reading Program

Budget Unit 110036B

Bill Section 02.075

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	25,000,000	0.00	4,168,171	0.00	25,000,000	0.00	3,121,485	0.00	25,000,000	0.00	25,000,000	0.00
Total PSD	25,000,000	0.00	4,168,171	0.00	25,000,000	0.00	3,121,485	0.00	25,000,000	0.00	25,000,000	0.00
Grand Total	25,000,000	0.00	4,168,171	0.00	25,000,000	0.00	3,121,485	0.00	25,000,000	0.00	25,000,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - ASTEAM Village

Budget Unit 110242B
Bill Section 02.073

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

Funds were appropriated for a nonprofit organization located in any city with more than four hundred thousand inhabitants and located in more than one county that focuses on engaging students, families, and educators in science, technology, engineering, arts, and math (STEAM) pathways to facilitate career and education readiness for participation in the 21st Century economy of today and tomorrow.

Funds were one-time and core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

ASTEAM Village

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - ASTEM Village**

Budget Unit 110242B

Bill Section 02.073

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	97,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - ASTEAM Village

Budget Unit 110242B

Bill Section 02.073

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	100,000	0	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	100,000	0	0	100,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(100,000)	0	0	(100,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(100,000)	0	0	(100,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - ASTEAM Village

Budget Unit 110242B

Bill Section 02.073

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - ASTEM Village

Budget Unit 110242B

Bill Section 02.073

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Tutoring & Education Enrichment (Dubois Center)

Budget Unit 110057B
Bill Section 02.075

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding was appropriated for a program dedicated to educational enrichment, tutoring, and support in the areas of science, technology, engineering, and math, serving underserved and low-income students in a home rule city with more than four hundred thousand inhabitants and located in more than one county.

Funds were one-time and core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

Tutoring and Education Enrichment Program

CORE DECISION ITEM

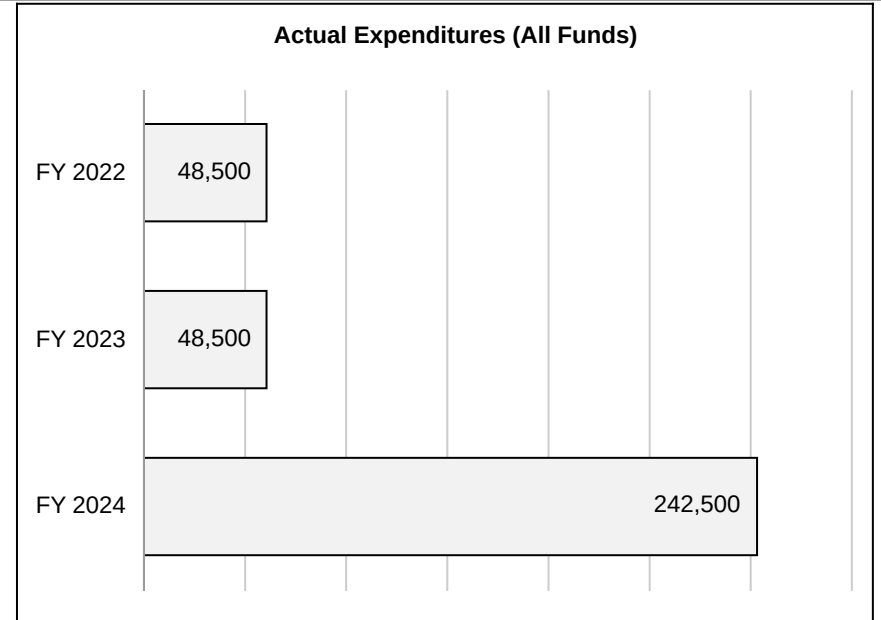
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Tutoring & Education Enrichment (Dubois Center)**

Budget Unit 110057B

Bill Section 02.075

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	50,000	50,000	250,000	250,000
Less Reverted (All Funds)	(1,500)	(1,500)	(7,500)	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	48,500	48,500	242,500	242,500
Actual Expenditures (all Fund	48,500	48,500	242,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Tutoring & Education Enrichment (Dubois Center)

Budget Unit 110057B

Bill Section 02.075

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	250,000	0	0	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	0	250,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(250,000)	0	0	(250,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(250,000)	0	0	(250,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of College and Career Readiness
 CORE - Tutoring & Education Enrichment (Dubois Center)

Budget Unit 110057B

Bill Section 02.075

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
 Office of College and Career Readiness
 CORE - Tutoring & Education Enrichment (Dubois Center)

Budget Unit 110057B

Bill Section 02.075

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	250,000	0.00	242,500	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	250,000	0.00	242,500	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	250,000	0.00	242,500	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - STEM Career Awareness Transfer**

Budget Unit 110037B

Bill Section 02.080

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	370,000	0	0	370,000
Total	370,000	0	0	370,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	370,000	0	0	370,000
Total	370,000	0	0	370,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

In 2019, the legislature approved \$250,000 for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six through eight. The statewide program introduces students to a wide variety of STEM careers and technology through an online-based STEM curriculum. The program is supported by the "STEM Career Awareness Program Fund" and has been implemented since the 2019-2020 school year. Note: This appropriation was established to allow the transfer of funds out of the State Treasury to the STEM Career Awareness Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

STEM Career Awareness Transfer

CORE DECISION ITEM

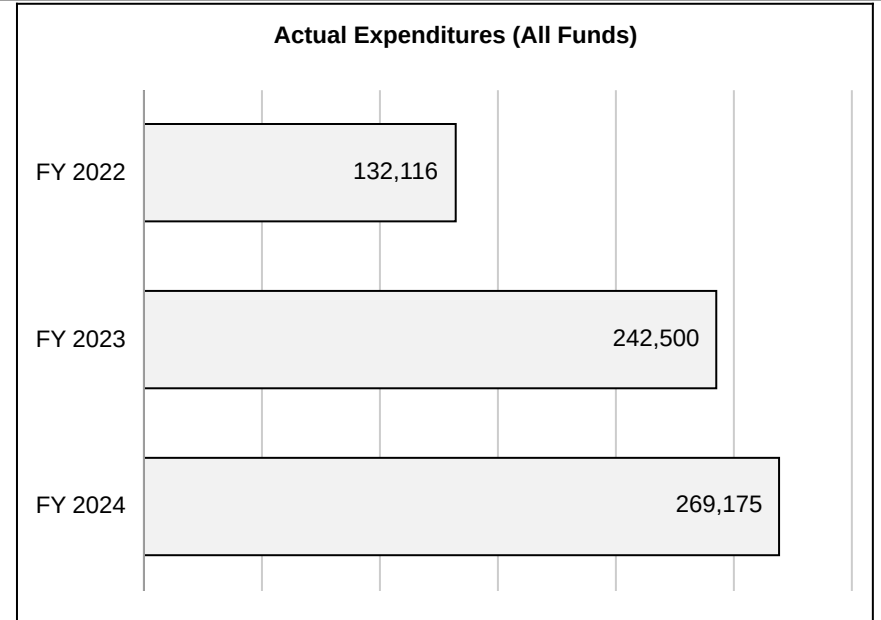
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - STEM Career Awareness Transfer**

Budget Unit 110037B

Bill Section 02.080

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	250,000	250,000	370,000	370,000
Less Reverted (All Funds)	(7,500)	(7,500)	(11,100)	(11,100)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	242,500	242,500	358,900	358,900
Actual Expenditures (all Fund)	132,116	242,500	269,175	N/A
Unexpended (All Funds)	110,384	0	89,725	N/A
Unexpended by Fund:				
General Revenue	110,384	0	89,725	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - STEM Career Awareness Transfer

Budget Unit 110037B

Bill Section 02.080

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	370,000	0	0	370,000	
	Total	0.00	370,000	0	0	370,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	370,000	0	0	370,000	
	Total	0.00	370,000	0	0	370,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - STEM Career Awareness Transfer

Budget Unit 110037B

Bill Section 02.080

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	370,000	0	0	370,000	
	Total	0.00	370,000	0	0	370,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	370,000	0	0	370,000	
	Total	0.00	370,000	0	0	370,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - STEM Career Awareness Transfer

Budget Unit 110037B
Bill Section 02.080

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	370,000	0.00	269,175	0.00	370,000	0.00	0	0.00	370,000	0.00	370,000	0.00
Total TRF	370,000	0.00	269,175	0.00	370,000	0.00	0	0.00	370,000	0.00	370,000	0.00
Grand Total	370,000	0.00	269,175	0.00	370,000	0.00	0	0.00	370,000	0.00	370,000	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - STEM Career Awareness**

Budget Unit 110038B

Bill Section 02.085

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	370,000	370,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	370,000	370,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: 1997:STEM Career Awareness Program Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	370,000	370,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	370,000	370,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: 1997:STEM Career Awareness Program Fund

2. CORE DESCRIPTION

In 2019, the legislature approved \$250,000 for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six through eight. The statewide program introduces students to a wide variety of STEM careers and technology through an online-based STEM curriculum. The program is supported by the "STEM Career Awareness Program Fund" and has been implemented since the 2019-20 school year. The program helps students explore "STEM" Careers through interactive activities online. Through the interactive exercises, students learn to problem-solve, think critically, and collaborate with others in the classroom.

3. PROGRAM LISTING (list programs included in this core funding)

STEM Career Awareness

CORE DECISION ITEM

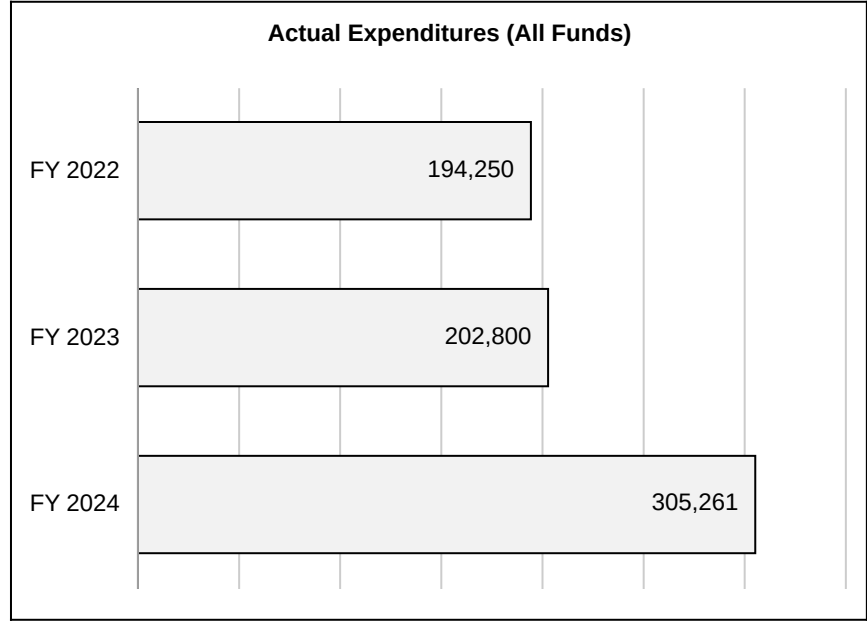
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - STEM Career Awareness**

Budget Unit 110038B

Bill Section 02.085

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	250,000	250,000	370,000	370,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	250,000	250,000	370,000	370,000
Actual Expenditures (all Fund)	194,250	202,800	305,261	N/A
Unexpended (All Funds)	55,750	47,200	64,739	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	55,750	47,200	64,739	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - STEM Career Awareness

Budget Unit 110038B

Bill Section 02.085

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	370,000	370,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	370,000	370,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	370,000	370,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	370,000	370,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - STEM Career Awareness

Budget Unit 110038B

Bill Section 02.085

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	370,000	370,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	370,000	370,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	370,000	370,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	370,000	370,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - STEM Career Awareness

Budget Unit 110038B

Bill Section 02.085

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	370,000	0.00	305,261	0.00	370,000	0.00	0	0.00	370,000	0.00	370,000	0.00
Total EE	370,000	0.00	305,261	0.00	370,000	0.00	0	0.00	370,000	0.00	370,000	0.00
Grand Total	370,000	0.00	305,261	0.00	370,000	0.00	0	0.00	370,000	0.00	370,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Administration

Budget Unit 110199B
Bill Section 02.095

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	53,459	0	0	53,459
EE	12,414	0	0	12,414
PSD	0	0	0	0
TRF	0	0	0	0
Total	65,873	0	0	65,873

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	36,416	0	0	36,416
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	53,459	0	0	53,459
EE	12,414	0	0	12,414
PSD	0	0	0	0
TRF	0	0	0	0
Total	65,873	0	0	65,873

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	36,416	0	0	36,416
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Assistant Director of Computer Science serves as the Department lead to local education agencies (LEAs) for the computer science program and computer science performance standards, oversees all of the Department's computer science initiatives, and administers the computer science education grant to eligible entities.

3. PROGRAM LISTING (list programs included in this core funding)

Computer Science Education Administration

CORE DECISION ITEM

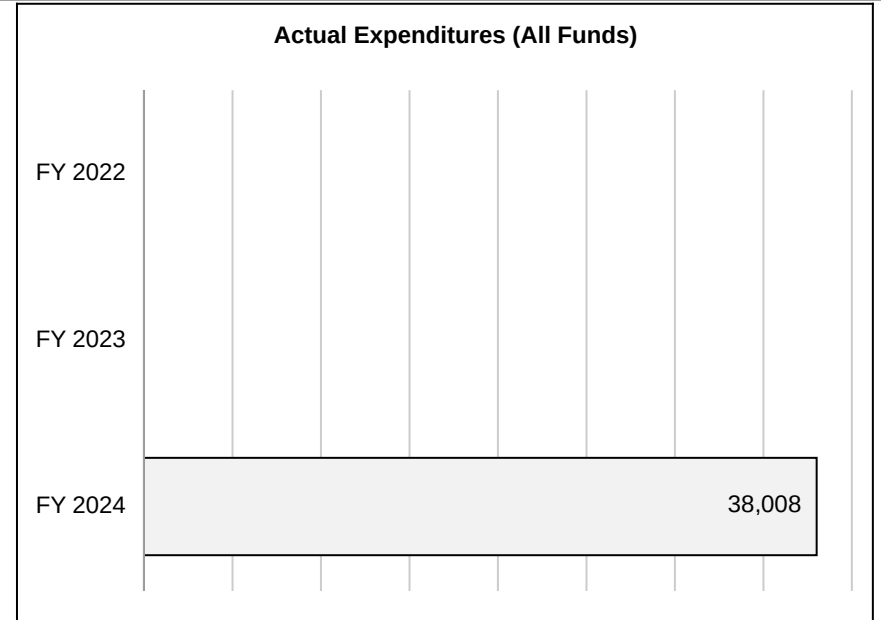
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Administration**

Budget Unit 110199B

Bill Section 02.095

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	113,808	65,873
Less Reverted (All Funds)	0	0	(3,414)	(1,976)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	110,394	63,897
Actual Expenditures (all Fund)	0	0	38,008	N/A
Unexpended (All Funds)	0	0	72,386	N/A
Unexpended by Fund:				
General Revenue	0	0	72,386	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Funds were lapsed because the Assistant Director for Computer Science was not hired at DESE until after the first of the year.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Administration

Budget Unit 110199B

Bill Section 02.095

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.00	53,459	0	0	53,459	
	EE	0.00	12,414	0	0	12,414	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	65,873	0	0	65,873	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	1.00	53,459	0	0	53,459	
	EE	0.00	12,414	0	0	12,414	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	65,873	0	0	65,873	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Administration

Budget Unit 110199B

Bill Section 02.095

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	1.00	53,459	0	0	53,459	
	EE	0.00	12,414	0	0	12,414	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	65,873	0	0	65,873	
Governor's Recommended Core							
	PS	1.00	53,459	0	0	53,459	
	EE	0.00	12,414	0	0	12,414	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	65,873	0	0	65,873	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Administration**

Budget Unit 110199B

Bill Section 02.095

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	51,801	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	24,009	0.46	53,459	1.00	26,726	0.50	53,459	1.00	53,459	1.00
Total PS	51,801	1.00	24,009	0.46	53,459	1.00	26,726	0.50	53,459	1.00	53,459	1.00
In State Travel	500	0.00	2,542	0.00	500	0.00	2,796	0.00	500	0.00	500	0.00
Out of State Travel	0	0.00	4,708	0.00	0	0.00	3,594	0.00	0	0.00	0	0.00
Fuel and Utilities	1,140	0.00	0	0.00	1,140	0.00	0	0.00	1,140	0.00	1,140	0.00
Supplies	818	0.00	25	0.00	818	0.00	0	0.00	818	0.00	818	0.00
Professional Development	0	0.00	1,132	0.00	0	0.00	473	0.00	0	0.00	0	0.00
Communications Services and Supplies	616	0.00	0	0.00	616	0.00	0	0.00	616	0.00	616	0.00
Professional Services	0	0.00	3,550	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00
Housekeeping and Janitorial Services	260	0.00	0	0.00	260	0.00	0	0.00	260	0.00	260	0.00
Computer Equipment	4,593	0.00	0	0.00	2,362	0.00	0	0.00	2,362	0.00	2,362	0.00
Office Equipment Expenses	2,362	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	0	0.00	1,606	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	718	0.00	436	0.00	718	0.00	159	0.00	718	0.00	718	0.00
Rebillable Expenses	51,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	6,000	0.00
Total EE	62,007	0.00	13,999	0.00	12,414	0.00	9,022	0.00	12,414	0.00	12,414	0.00
Grand Total	113,808	1.00	38,008	0.46	65,873	1.00	35,748	0.50	65,873	1.00	65,873	1.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education Transfer

Budget Unit 110041B

Bill Section 02.090

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	450,000	0	0	450,000
Total	450,000	0	0	450,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	450,000	0	0	450,000
Total	450,000	0	0	450,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The legislature approved \$450,000 for the purpose of creating a "Computer Science Education Program" to reach new and existing teachers with little computer science background; use effective practices for professional development; focus training on the conceptual foundations of computer science; reach and support historically underrepresented students in computer science; provide teachers with concrete experience with hands-on inquiry-based practices; and accommodate the particular needs of students and teachers in each district and school. The program is supported by the "Computer Science Education Fund" and began in the 2019-20 school year.

Note: This appropriation was established to allow the transfer of funds out of the State Treasury to the Computer Science Education Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

Computer Science Education Transfer

CORE DECISION ITEM

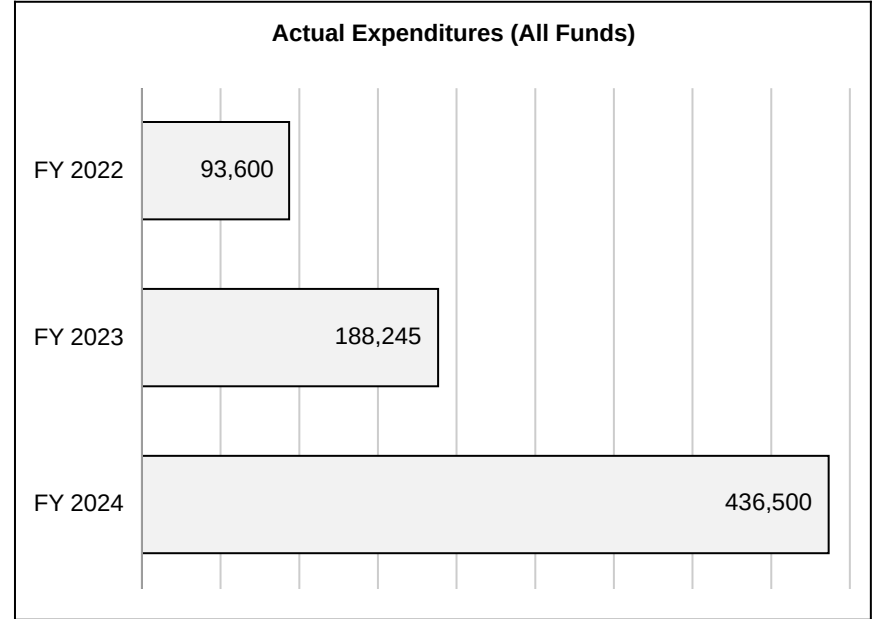
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education Transfer**

Budget Unit 110041B

Bill Section 02.090

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	450,000	450,000	450,000	450,000
Less Reverted (All Funds)	(13,500)	(13,500)	(13,500)	(13,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	436,500	436,500	436,500	436,500
Actual Expenditures (all Fund)	93,600	188,245	436,500	N/A
Unexpended (All Funds)	342,900	248,255	0	N/A
Unexpended by Fund:				
General Revenue	342,900	248,255	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education Transfer

Budget Unit 110041B

Bill Section 02.090

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of College and Career Readiness
 CORE - Computer Science Education Transfer

Budget Unit 110041B

Bill Section 02.090

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education Transfer

Budget Unit 110041B

Bill Section 02.090

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	450,000	0.00	436,500	0.00	450,000	0.00	0	0.00	450,000	0.00	450,000	0.00
Total TRF	450,000	0.00	436,500	0.00	450,000	0.00	0	0.00	450,000	0.00	450,000	0.00
Grand Total	450,000	0.00	436,500	0.00	450,000	0.00	0	0.00	450,000	0.00	450,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education

Budget Unit 110042B

Bill Section 02.095

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	450,000	450,000
TRF	0	0	0	0
Total	0	0	450,000	450,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1423:Computer Science Education Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	450,000	450,000
TRF	0	0	0	0
Total	0	0	450,000	450,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1423:Computer Science Education Fund

2. CORE DESCRIPTION

The legislature approved \$450,000 for the purpose of creating a "Computer Science Education Program" to reach new and existing teachers with little computer science background; use effective practices for professional development; focus training on the conceptual foundations of computer science; reach and support historically underrepresented students in computer science; provide teachers with concrete experience with hands-on inquiry-based practices; and accommodate the particular needs of students and teachers in each district and school. The program is supported by the "Computer Science Education Fund" and began in the 2019-20 school year.

The transfer appropriation is a count and the spending authority of \$450,000 is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

Computer Science Education

CORE DECISION ITEM

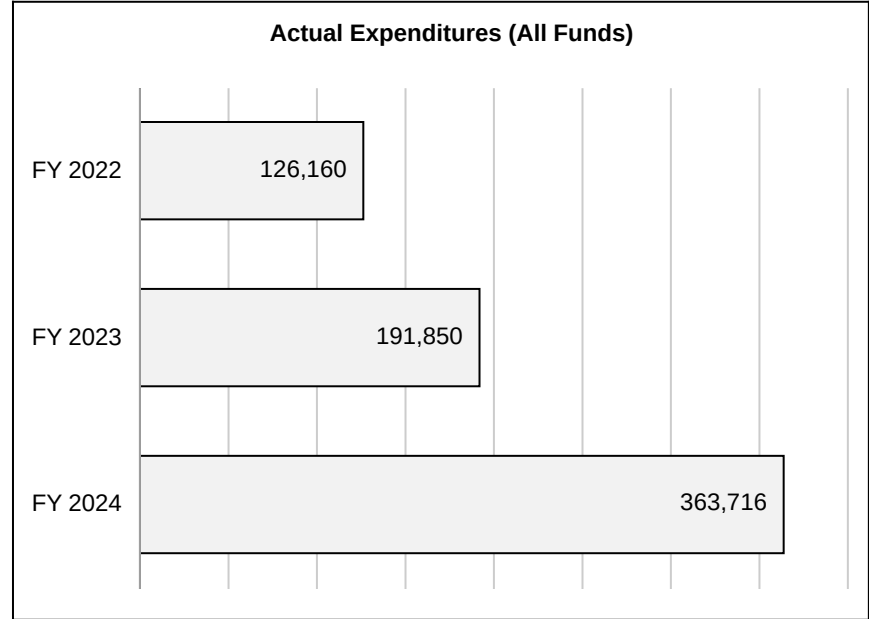
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education**

Budget Unit 110042B

Bill Section 02.095

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	450,000	450,000	450,000	450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	450,000	450,000	450,000	450,000
Actual Expenditures (all Fund)	126,160	191,850	363,716	N/A
Unexpended (All Funds)	323,840	258,150	86,285	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	323,840	258,150	86,285	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education**

Budget Unit 110042B

Bill Section 02.095

NOTES:

In FY 2021 a restriction to the Computer Science Education Transfer appropriation was implemented due to COVID-19. DESE expects the lapse of funds to decrease in future years under the direction of the new Computer Science Director (the position was hired as an Assistant Director) added in FY 2024 in response to Senate Bill 681 (2022) requirements.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education

Budget Unit 110042B

Bill Section 02.095

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	450,000	450,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	450,000	450,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	450,000	450,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	450,000	450,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education

Budget Unit 110042B

Bill Section 02.095

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	450,000	450,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	450,000	450,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	450,000	450,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	450,000	450,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education

Budget Unit 110042B

Bill Section 02.095

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	450,000	0.00	363,716	0.00	450,000	0.00	40,587	0.00	450,000	0.00	450,000	0.00
Total PSD	450,000	0.00	363,716	0.00	450,000	0.00	40,587	0.00	450,000	0.00	450,000	0.00
Grand Total	450,000	0.00	363,716	0.00	450,000	0.00	40,587	0.00	450,000	0.00	450,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Mental Health Coordinator

Budget Unit 110055B

Bill Section 02.110

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	89,743	0	0	89,743
EE	20,000	0	0	20,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	109,743	0	0	109,743

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	50,415	0	0	50,415
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	89,743	0	0	89,743
EE	20,000	0	0	20,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	109,743	0	0	109,743

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	50,415	0	0	50,415
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Coordinator of School-Based Mental Health (SBMH), the Department of Elementary and Secondary Education (DESE's) mental health coordinator, serves as DESE's SBMH leader to local education agencies (LEAs), coordinates/leads all of DESE's interagency SBMH initiatives, and leads the development of the Missouri SBMH Framework. The SBMH Framework aligns best practices to Missouri's context, streamlines resources, and supports LEAs as they collaborate with families and communities to provide safe and healthy learning environments for students. The Coordinator of SBMH provides leadership and technical assistance to school social workers and school psychologists.

3. PROGRAM LISTING (list programs included in this core funding)

Mental Health Coordinator

CORE DECISION ITEM

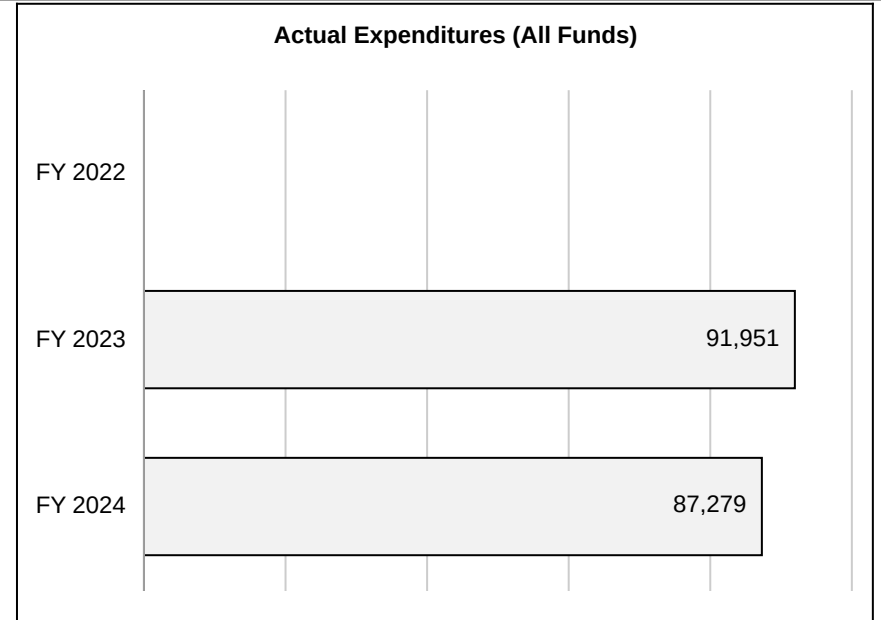
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Mental Health Coordinator**

Budget Unit 110055B

Bill Section 02.110

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	100,000	106,960	109,743
Less Reverted (All Funds)	0	(3,000)	(3,209)	(3,292)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	97,000	103,751	106,451
Actual Expenditures (all Fund)	0	91,951	87,279	N/A
Unexpended (All Funds)	0	5,049	16,472	N/A
Unexpended by Fund:				
General Revenue	0	5,049	16,472	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Mental Health Coordinator

Budget Unit 110055B

Bill Section 02.110

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.00	89,743	0	0	89,743	
	EE	0.00	20,000	0	0	20,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	109,743	0	0	109,743	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	1.00	89,743	0	0	89,743	
	EE	0.00	20,000	0	0	20,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	109,743	0	0	109,743	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Mental Health Coordinator

Budget Unit 110055B

Bill Section 02.110

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	1.00	89,743	0	0	89,743	
	EE	0.00	20,000	0	0	20,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	109,743	0	0	109,743	
Governor's Recommended Core							
	PS	1.00	89,743	0	0	89,743	
	EE	0.00	20,000	0	0	20,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	109,743	0	0	109,743	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Mental Health Coordinator

Budget Unit 110055B

Bill Section 02.110

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	86,960	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	69,782	0.96	89,743	1.00	38,483	0.53	89,743	1.00	89,743	1.00
Total PS	86,960	1.00	69,782	0.96	89,743	1.00	38,483	0.53	89,743	1.00	89,743	1.00
In State Travel	0	0.00	1,412	0.00	0	0.00	253	0.00	0	0.00	0	0.00
Out of State Travel	0	0.00	5,982	0.00	0	0.00	1,451	0.00	0	0.00	0	0.00
Supplies	0	0.00	5,502	0.00	0	0.00	2,003	0.00	0	0.00	0	0.00
Professional Development	0	0.00	2,931	0.00	0	0.00	2,905	0.00	0	0.00	0	0.00
Professional Services	20,000	0.00	1,670	0.00	20,000	0.00	25	0.00	20,000	0.00	20,000	0.00
Miscellaneous Expenses	0	0.00	0	0.00	0	0.00	533	0.00	0	0.00	0	0.00
Total EE	20,000	0.00	17,497	0.00	20,000	0.00	7,168	0.00	20,000	0.00	20,000	0.00
Grand Total	106,960	1.00	87,279	0.96	109,743	1.00	45,651	0.53	109,743	1.00	109,743	1.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Early Literacy Program

Budget Unit 110077B

Bill Section 02.145

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	455,000	0	0	455,000
TRF	0	0	0	0
Total	455,000	0	0	455,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	455,000	0	0	455,000
TRF	0	0	0	0
Total	455,000	0	0	455,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request supports funding for an early literacy program targeting third grade reading success in academically struggling school districts. For all grades Pre-K through third grade, a full continuum of school-based, early literacy intervention services consisting of developmentally appropriate components for each grade, is delivered every day school is in session by professionally coached, full-time interventionists. These interventionists collect data regularly and use an intervention model that is comprehensive, has been proven to be effective in one or more empirical studies, and is provided by a not-for-profit organization to a local education agency (LEA) or community-based early childhood center.

3. PROGRAM LISTING (list programs included in this core funding)

Early Literacy Program

CORE DECISION ITEM

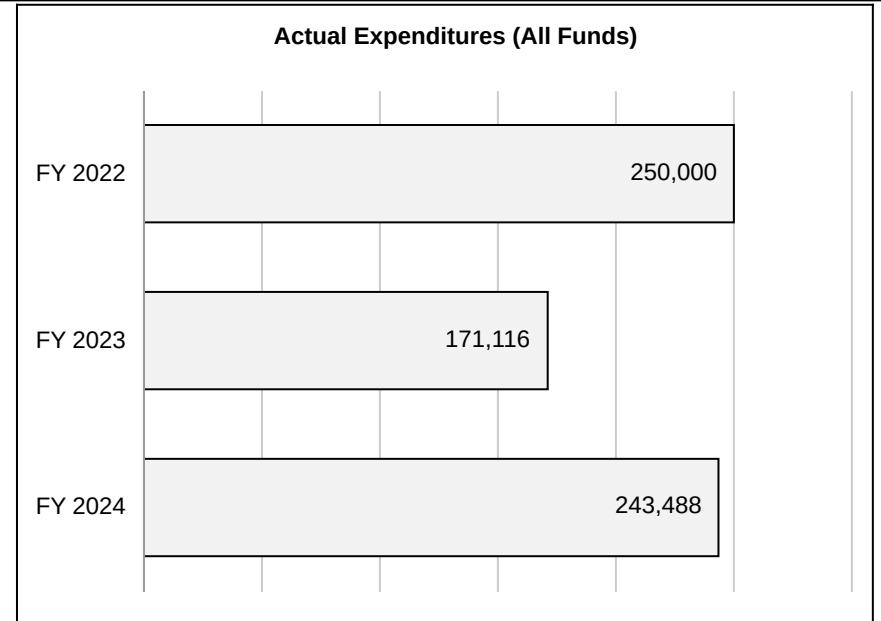
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Early Literacy Program**

Budget Unit 110077B

Bill Section 02.145

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	455,000	455,000	455,000	455,000
Less Reverted (All Funds)	(13,650)	(13,650)	(13,650)	(13,650)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	441,350	441,350	441,350	441,350
Actual Expenditures (all Fund)	250,000	171,116	243,488	N/A
Unexpended (All Funds)	191,350	270,234	197,862	N/A
Unexpended by Fund:				
General Revenue	191,350	270,234	197,862	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Early Literacy Program

Budget Unit 110077B

Bill Section 02.145

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	455,000	0	0	455,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	455,000	0	0	455,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	455,000	0	0	455,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	455,000	0	0	455,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Early Literacy Program

Budget Unit 110077B

Bill Section 02.145

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	455,000	0	0	455,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	455,000	0	0	455,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	455,000	0	0	455,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	455,000	0	0	455,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Early Literacy Program

Budget Unit 110077B

Bill Section 02.145

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	455,000	0.00	243,488	0.00	455,000	0.00	0	0.00	455,000	0.00	455,000	0.00
Total PSD	455,000	0.00	243,488	0.00	455,000	0.00	0	0.00	455,000	0.00	455,000	0.00
Grand Total	455,000	0.00	243,488	0.00	455,000	0.00	0	0.00	455,000	0.00	455,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Technical Education M&R

Budget Unit 110084B

Bill Section 02.160

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,500,000	0	0	5,500,000
TRF	0	0	0	0
Total	5,500,000	0	0	5,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,500,000	0	0	5,500,000
TRF	0	0	0	0
Total	5,500,000	0	0	5,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Legislature appropriated funding for a program that supports the design, renovation, construction, and improvements of career (vocational) technical schools provided that costs are shared at a ratio of fifty percent state and fifty percent local.

3. PROGRAM LISTING (list programs included in this core funding)

Career Technical Education Maintenance and Repair (M&R) Program

CORE DECISION ITEM

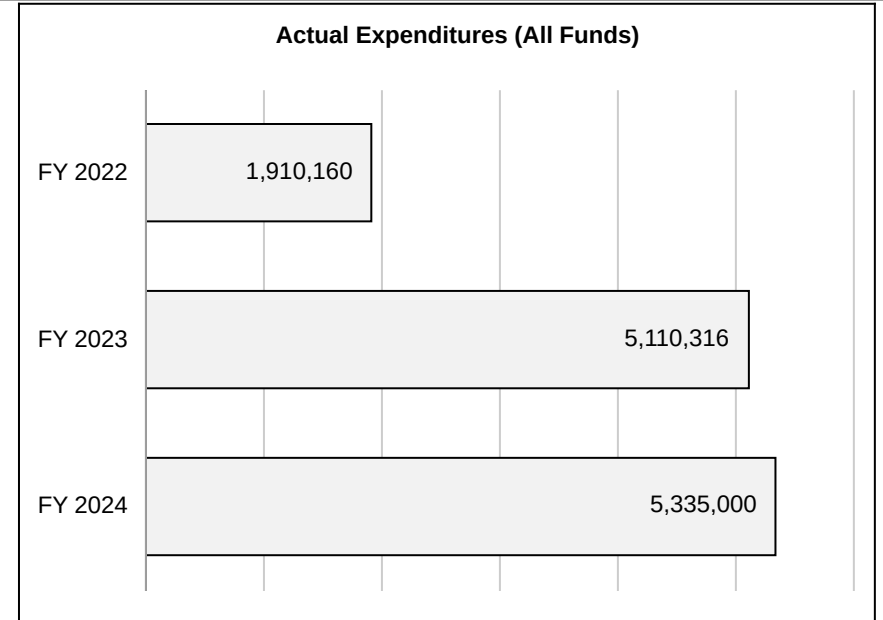
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Technical Education M&R**

Budget Unit 110084B

Bill Section 02.160

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	2,000,000	5,500,000	5,500,000	5,500,000
Less Reverted (All Funds)	(60,000)	(165,000)	(165,000)	(165,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,940,000	5,335,000	5,335,000	5,335,000
Actual Expenditures (all Fund)	1,910,160	5,110,316	5,335,000	N/A
Unexpended (All Funds)	29,840	224,684	0	N/A
Unexpended by Fund:				
General Revenue	29,840	224,684	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Technical Education M&R

Budget Unit 110084B

Bill Section 02.160

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,500,000	0	0	5,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,500,000	0	0	5,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,500,000	0	0	5,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,500,000	0	0	5,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Technical Education M&R

Budget Unit 110084B

Bill Section 02.160

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,500,000	0	0	5,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,500,000	0	0	5,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,500,000	0	0	5,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,500,000	0	0	5,500,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Technical Education M&R

Budget Unit 110084B

Bill Section 02.160

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	5,500,000	0.00	5,335,000	0.00	5,500,000	0.00	1,357,485	0.00	5,500,000	0.00	5,500,000	0.00
Total PSD	5,500,000	0.00	5,335,000	0.00	5,500,000	0.00	1,357,485	0.00	5,500,000	0.00	5,500,000	0.00
Grand Total	5,500,000	0.00	5,335,000	0.00	5,500,000	0.00	1,357,485	0.00	5,500,000	0.00	5,500,000	0.00

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Centers
DI# NOP.GV.144

Budget Unit 110252B

Bill Section 2.152

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	20,000,000	0	0	20,000,000
TRF	0	0	0	0
Total	20,000,000	0	0	20,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will support the 34 Career and Technical Centers statewide by supporting capital and equipment as well as ongoing operations costs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Centers
DI# NOP.GV.144

Budget Unit 110252B

Bill Section 2.152

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$15,000,000 one-time funding for Capital and Equipment

\$5,000,000 in ongoing funding for Operations.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	20,000,000		0		0		20,000,000		15,000,000
Total PSD	20,000,000		0		0		20,000,000		15,000,000
Total TRF	0		0		0		0		0
Grand Total	20,000,000	0.00	0	0.00	0	0.00	20,000,000	0.00	15,000,000

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Bootheel Tech Training CNTR

Budget Unit 110243B

Bill Section 02.153

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funds were appropriated for a technical training center located in any city with more than seven thousand but fewer than eight thousand inhabitants and located in a county with more than twenty-five thousand but fewer than thirty thousand inhabitants for the expansion of building-space for workforce development programs.

Funds were one-time and core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

Bootheel Technical Training Center

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Bootheel Tech Training CNTR**

Budget Unit 110243B

Bill Section 02.153

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	0	1,100,000
Less Reverted (All Funds)	0	0	0	(33,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,067,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)	
FY 2022	
FY 2023	
FY 2024	

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Bootheel Tech Training CNTR

Budget Unit 110243B

Bill Section 02.153

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,100,000	0	0	1,100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,100,000	0	0	1,100,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,100,000)	0	0	(1,100,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,100,000)	0	0	(1,100,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department Request Adjustments

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Bootheel Tech Training CNTR

Budget Unit 110243B

Bill Section 02.153

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Bootheel Tech Training CNTR

Budget Unit 110243B

Bill Section 02.153

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	1,100,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	1,100,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,100,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Education Distribution

Budget Unit 110085B

Bill Section 02.170

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	27,900,000	0	27,900,000
TRF	0	0	0	0
Total	0	28,000,000	0	28,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	27,900,000	0	27,900,000
TRF	0	0	0	0
Total	0	28,000,000	0	28,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for career and technical education programs, services, and activities. These funds are made available to the State through the federal Strengthening Career and Technical Education for the 21st Century Act (Perkins V).

3. PROGRAM LISTING (list programs included in this core funding)

Perkins V Grant

CORE DECISION ITEM

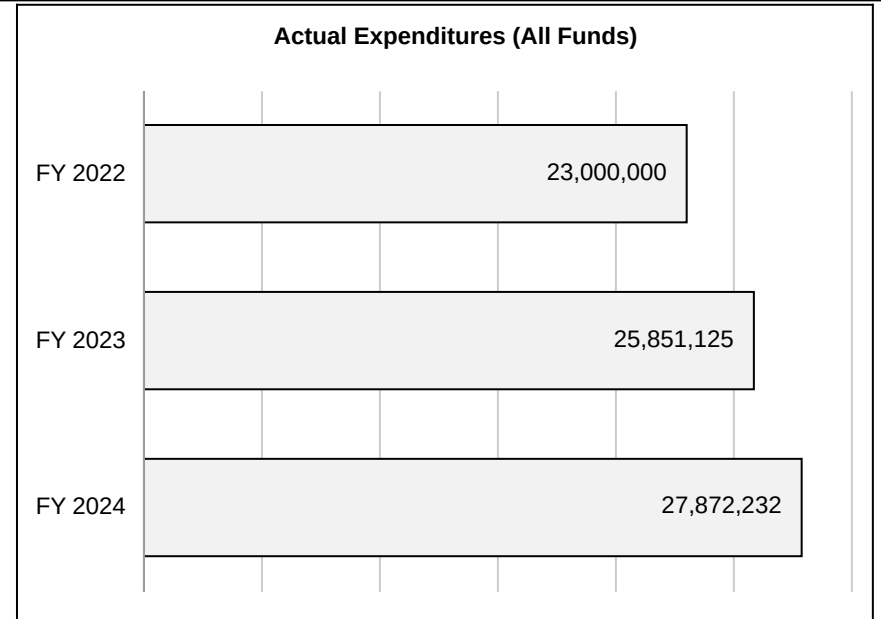
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Education Distribution**

Budget Unit 110085B

Bill Section 02.170

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	23,000,000	26,000,000	28,000,000	28,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	23,000,000	26,000,000	28,000,000	28,000,000
Actual Expenditures (all Fund)	23,000,000	25,851,125	27,872,232	N/A
Unexpended (All Funds)	0	148,875	127,768	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	148,875	127,768	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2023 funds were lapsed due to invoices the department anticipated paying at the end of the fiscal year were not submitted on time by contractors.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Education Distribution

Budget Unit 110085B

Bill Section 02.170

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	27,900,000	0	27,900,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	28,000,000	0	28,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	27,900,000	0	27,900,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	28,000,000	0	28,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Education Distribution

Budget Unit 110085B

Bill Section 02.170

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	27,900,000	0	27,900,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	28,000,000	0	28,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	27,900,000	0	27,900,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	28,000,000	0	28,000,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Education Distribution

Budget Unit 110085B

Bill Section 02.170

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	648	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	1,000	0.00	531	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Professional Development	0	0.00	34,563	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	99,000	0.00	45,285	0.00	99,000	0.00	395	0.00	99,000	0.00	99,000	0.00
Maintenance and Repair Services	0	0.00	47,597	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	0	0.00	4,597	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	8,769	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	100,000	0.00	141,990	0.00	100,000	0.00	395	0.00	100,000	0.00	100,000	0.00
Program Disbursements	27,900,000	0.00	27,730,242	0.00	27,900,000	0.00	15,143,682	0.00	27,900,000	0.00	27,900,000	0.00
Total PSD	27,900,000	0.00	27,730,242	0.00	27,900,000	0.00	15,143,682	0.00	27,900,000	0.00	27,900,000	0.00
Grand Total	28,000,000	0.00	27,872,232	0.00	28,000,000	0.00	15,144,077	0.00	28,000,000	0.00	28,000,000	0.00

**NEW DECISION ITEM
RANK: 014 OF 18**

Department of Elementary and Secondary Education
Office of College and Career Readiness
Perkins V Federal Funding
DI# NOP.11B.008

Budget Unit 110085B
Bill Section 2.170

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	101,000	0	101,000
PSD	0	2,600,460	0	2,600,460
TRF	0	0	0	0
Total	0	2,701,460	0	2,701,460
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	101,000	0	101,000
PSD	0	2,600,460	0	2,600,460
TRF	0	0	0	0
Total	0	2,701,460	0	2,701,460
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue Federal Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This increase will provide additional federal appropriation authority to allow Department of Elementary and Secondary Education (DESE) to expend the funds received under the Strengthening Career and Technical Education for the 21st Century Act (Perkins V). This program works to provide all students access to a full range of high-quality education programs and services by providing secondary, postsecondary, and adult students with the knowledge and skills needed to gain employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices. Over time DESE's Perkins grants have increased without sufficient corresponding increases in appropriation authority. The last appropriation increase for this program was for FY 2024. To ensure the department can pay out the necessary grant funds to LEAs in the future, DESE is requesting an increase of \$2,701,460 to this federal appropriation.

**NEW DECISION ITEM
RANK: 014 OF 18**

Department of Elementary and Secondary Education
Office of College and Career Readiness
Perkins V Federal Funding
DI# NOP.11B.008

Budget Unit 110085B

Bill Section 2.170

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested increase amount for FY 2026 is calculated as follows: \$29,923,450 (flow through and contractual amount allocated for FY25) x 1.026% (average grant award increase over last 5 years) = \$30,701,460 - \$28,000,000 (current appropriation amount) = \$2,701,460. The federal grant has increased 13.89% since FY 2020. Expenditures have increased by 21% from FY22 to FY24.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	0		1,000		0		1,000		0
632ZZZZ:Professional Development	0		35,000		0		35,000		0
643ZZZZ:Maintenance and Repair Services	0		50,000		0		50,000		0
668ZZZZ:Building Lease Payments Operating	0		5,000		0		5,000		0
674ZZZZ:Miscellaneous Expenses	0		10,000		0		10,000		0
Total EE	0		101,000		0		101,000		0
680ZZZZ:Program Disbursements	0		2,600,460		0		2,600,460		0
Total PSD	0		2,600,460		0		2,600,460		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	2,701,460	0.00	0	0.00	2,701,460	0.00	0

**NEW DECISION ITEM
RANK: 014 OF 18**

Department of Elementary and Secondary Education
Office of College and Career Readiness
Perkins V Federal Funding
DI# NOP.11B.008

Budget Unit 110085B

Bill Section 2.170

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	0		1,000		0		1,000		0
632ZZZZ:Professional Development	0		35,000		0		35,000		0
643ZZZZ:Maintenance and Repair Services	0		50,000		0		50,000		0
668ZZZZ:Building Lease Payments Operating	0		5,000		0		5,000		0
674ZZZZ:Miscellaneous Expenses	0		10,000		0		10,000		0
Total EE	0		101,000		0		101,000		0
680ZZZZ:Program Disbursements	0		2,600,460		0		2,600,460		0
Total PSD	0		2,600,460		0		2,600,460		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	2,701,460	0.00	0	0.00	2,701,460	0.00	0

NEW DECISION ITEM

RANK: 014 OF 18

Department of Elementary and Secondary Education
Office of College and Career Readiness
Perkins V Federal Funding
DI# NOP.11B.008

Budget Unit 110085B

Bill Section 2.155

PERKINS V GRANT	FEDERAL PERCENTAGES*	FY2025	Comments
State Administration	5%	\$500,000	Department does not budget the full 5% for Perkins--only \$500,000
State Leadership	10%	\$2,834,855	
Activities		\$2,470,236	
Nontraditional	\$60,000 - \$150,000	\$78,300	
Special Populations	0.1% of Leadership Amount	\$2,834	
State Institutions	1% of Grant Amount	\$283,485	
Local Programs	85%	\$25,013,702	Department budgets more than the 85% for grants
Formula Distribution			
Secondary	73%	\$18,260,002	DESE determines the split between secondary and postsecondary partners based on enrollment.
Postsecondary	27%	\$6,753,700	
Total Perkins V Grant		<u><u>\$28,348,557</u></u>	

HOW THE SUPPLEMENTAL AND NDI AMOUNT WAS CALCULATED FOR THE PERKINS GRANT

		SFY	Federal Grant Amount	% Increase
Secondary Allocation	\$18,260,002	FY 2025	\$28,348,557	0.7%
Secondary Carryover as of May 2024*	\$2,249,000	FY 2024	\$28,150,735	3.5%
Postsecondary Allocation	\$6,753,700	FY 2023	\$27,205,718	3.5%
Postsecondary Carryover as of May 2024*	\$751,000	FY 2022	\$26,273,960	4.0%
State Leadership Contracts	\$1,909,748	FY 2021	\$25,262,736	1.5%
		FY 2020	\$24,890,636	
Total estimated spend for FY25	<u><u>\$29,923,450</u></u>	Average Increase FY21 - FY25		2.6%
Total estimated spend for FY26	\$30,701,460			
FY25 Appropriation Amount	\$28,000,000			
Shortage in Appropriation Authority	\$2,701,460			

*Federal legislation outlines the formula distribution.

**In May of each year, DESE calculates the Perkins formula based on the estimated federal award and an estimated carryover amount. This calculation determines the allocation by LEA for the upcoming year.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Registered Youth Apprenticeship Program

Budget Unit 110212B
Bill Section 02.175

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	611,000	0	0	611,000
TRF	0	0	0	0
Total	611,000	0	0	611,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	611,000	0	0	611,000
TRF	0	0	0	0
Total	611,000	0	0	611,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Registered Youth Apprenticeships (RYA) program for Missouri's students ages 16 to 21 allows the Department of Elementary and Secondary Education to contract with five Regional Professional Development Centers (RPDC) (UMKC, EdPlus, Missouri S&T, UMC and MSU) to support this program. The RPDCs are responsible for completing the Department of Labor registered apprenticeship application, helping each youth complete their individual application, identifying a pool of potential business and industry sites with whom the youth can work, aligning youth with an industry partner, providing local and/or regional training for RYA programs, and addressing other needs as they occur. The youth receive related instruction at their career center/local high school and industry standard skills from on-the-job learning from a partnering employer.

FY 2024 is the first year for this funding.

3. PROGRAM LISTING (list programs included in this core funding)

Registered Youth Apprenticeships

CORE DECISION ITEM

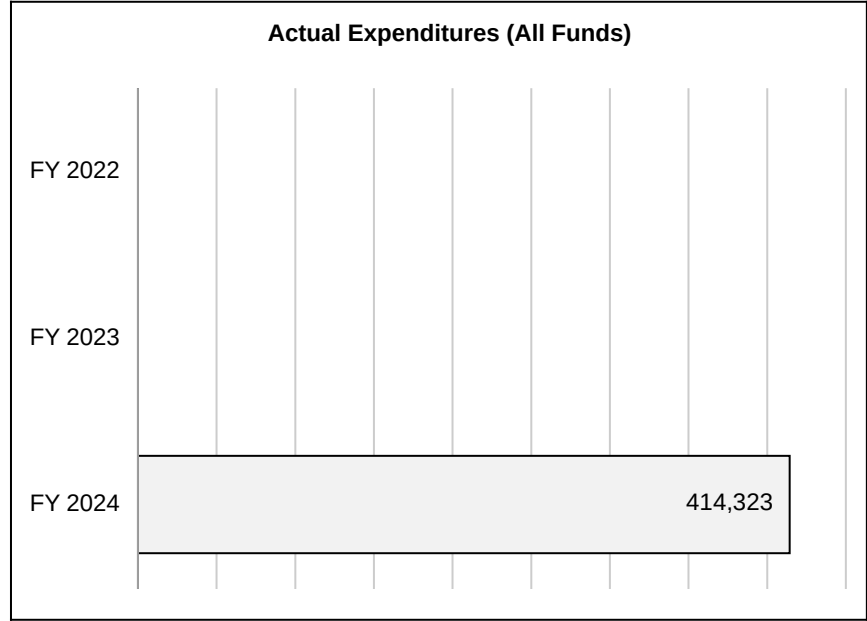
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Registered Youth Apprenticeship Program**

Budget Unit 110212B

Bill Section 02.175

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	495,000	611,000
Less Reverted (All Funds)	0	0	(14,850)	(18,330)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	480,150	592,670
Actual Expenditures (all Fund)	0	0	414,323	N/A
Unexpended (All Funds)	0	0	65,827	N/A
Unexpended by Fund:				
General Revenue	0	0	65,827	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Registered Youth Apprenticeship Program

Budget Unit 110212B

Bill Section 02.175

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	611,000	0	0	611,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	611,000	0	0	611,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	611,000	0	0	611,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	611,000	0	0	611,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of College and Career Readiness
 CORE - Registered Youth Apprenticeship Program

Budget Unit 110212B

Bill Section 02.175

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	611,000	0	0	611,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	611,000	0	0	611,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	611,000	0	0	611,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	611,000	0	0	611,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Registered Youth Apprenticeship Program

Budget Unit 110212B

Bill Section 02.175

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	5,691	0.00	0	0.00	406	0.00	0	0.00	0	0.00
Total EE	0	0.00	5,691	0.00	0	0.00	406	0.00	0	0.00	0	0.00
Program Disbursements	495,000	0.00	408,632	0.00	611,000	0.00	138,759	0.00	611,000	0.00	611,000	0.00
Total PSD	495,000	0.00	408,632	0.00	611,000	0.00	138,759	0.00	611,000	0.00	611,000	0.00
Grand Total	495,000	0.00	414,323	0.00	611,000	0.00	139,164	0.00	611,000	0.00	611,000	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Skills Evaluation Tool**

Budget Unit 110026B

Bill Section 02.165

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,300,000	0	0	1,300,000
TRF	0	0	0	0
Total	1,300,000	0	0	1,300,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding (GR 1,300,000) is used for the procurement, implementation, and maintenance of a skills evaluation platform for students in grades eight through twelve to complete an online individual career and academic plan and navigate available career pathways and education, military, or postsecondary workforce opportunities in a secure and non-identifying manner. The platform uses data sources from a content model that identifies the most important types of information about work and integrates them into a theoretically and empirically sound system; embodies a view that reflects the character of occupations (via job-oriented descriptors) and people (via worker-oriented descriptors); allows occupational information to be applied across jobs, sectors, or industries, cross-occupational descriptors and within occupations, occupational-specific descriptors; and includes descriptors that are organized into six major domains, which enable the user to focus on areas of information that specify the key attributes and characteristics of workers and occupations.

This funding (Lottery Proceeds Fund 1,199,999) is used for nationally recognized career readiness assessments to be made available for all students that measure foundational career readiness skills, including applied mathematics, workplace documents, and graphic literacy. This funding is reduced as one-time.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Skills Evaluation Tool**

Budget Unit 110026B

Bill Section 02.165

Skills Evaluation Tool

CORE DECISION ITEM

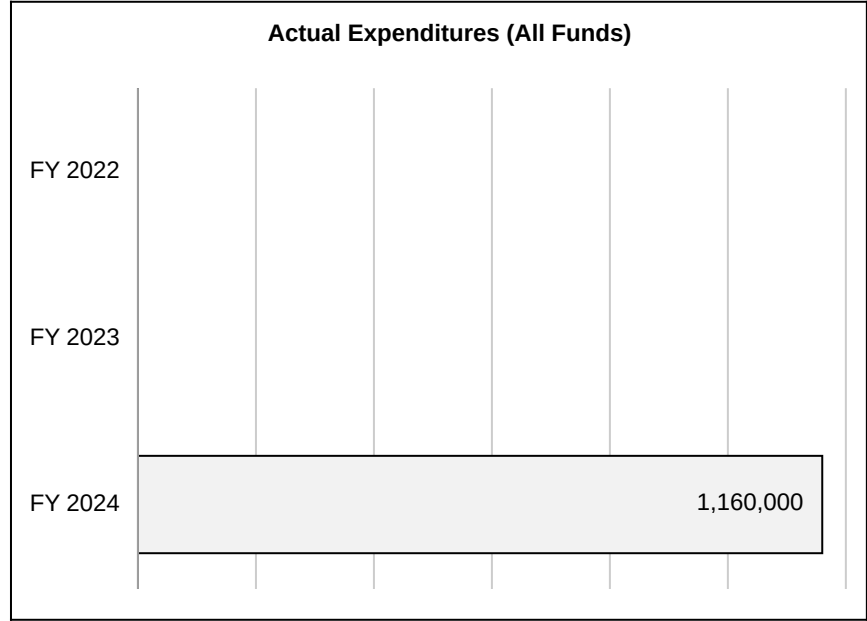
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Skills Evaluation Tool**

Budget Unit 110026B

Bill Section 02.165

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	2,500,000	2,500,000	2,499,999
Less Reverted (All Funds)	0	(75,000)	(75,000)	(75,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	2,425,000	2,425,000	2,424,999
Actual Expenditures (all Fund)	0	0	1,160,000	N/A
Unexpended (All Funds)	0	2,425,000	1,265,000	N/A
Unexpended by Fund:				
General Revenue	0	2,425,000	1,265,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2023 is the first year for funding of the Skills Evaluation Tool. No award was made in FY 2023 due to no vendor meeting the criteria in the Request for Proposal (RFP).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Skills Evaluation Tool

Budget Unit 110026B

Bill Section 02.165

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,300,000	0	1,199,999	2,499,999	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,300,000	0	1,199,999	2,499,999	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	(1,199,999)	(1,199,999)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(1,199,999)	(1,199,999)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,300,000	0	0	1,300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,300,000	0	0	1,300,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Skills Evaluation Tool

Budget Unit 110026B

Bill Section 02.165

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation		
Net Department Request Adjustments		0.00	0	0	0	0			
Department Request Core									
	PS	0.00	0	0	0	0			
	EE	0.00	0	0	0	0			
	PD	0.00	1,300,000	0	0	1,300,000			
	TRF	0.00	0	0	0	0			
	Total	0.00	1,300,000	0	0	1,300,000			
Governor Recommended Changes									
Core Reduction	CRD.GV.038	12098	PD	0.00	(1,300,000)	0	0	(1,300,000)	Skills Evaluation core reduced to 0
Net Governor Recommended Changes				0.00	(1,300,000)	0	0	(1,300,000)	
Governor's Recommended Core									
	PS	0.00	0	0	0	0			
	EE	0.00	0	0	0	0			
	PD	0.00	0	0	0	0			
	TRF	0.00	0	0	0	0			
	Total	0.00	0	0	0	0	0		

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Skills Evaluation Tool

Budget Unit 110026B

Bill Section 02.165

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,500,000	0.00	1,160,000	0.00	2,499,999	0.00	0	0.00	1,300,000	0.00	0	0.00
Total PSD	2,500,000	0.00	1,160,000	0.00	2,499,999	0.00	0	0.00	1,300,000	0.00	0	0.00
Grand Total	2,500,000	0.00	1,160,000	0.00	2,499,999	0.00	0	0.00	1,300,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Advising

Budget Unit 110236B

Bill Section 02.180

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,500,000	0	0	2,500,000
TRF	0	0	0	0
Total	2,500,000	0	0	2,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,500,000	0	0	2,500,000
TRF	0	0	0	0
Total	2,500,000	0	0	2,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding is to sustain the current level of career advising service throughout the state, including a local match. The program provides dedicated college and career advisors who connect students to high-demand career paths and training programs. The program has operated in rural Missouri high schools for three years, serving nearly 26,000 students. In partner schools, postsecondary enrollment has increased by 7%, even as enrollment fell nationally by 4% over the same period. Students served by the program had FAFSA completion rates 13 percentage points higher than the state average. Additionally, 82% of students are on track to securing a career that provides a living wage, compared to 42% of households statewide.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Career Advising Initiative (MCAI) aka rootEd Missouri

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Advising**

Budget Unit 110236B

Bill Section 02.180

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	0	2,500,000
Less Reverted (All Funds)	0	0	0	(75,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,425,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Advising

Budget Unit 110236B

Bill Section 02.180

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,500,000	0	0	2,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,500,000	0	0	2,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,500,000	0	0	2,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,500,000	0	0	2,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Advising

Budget Unit 110236B

Bill Section 02.180

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,500,000	0	0	2,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,500,000	0	0	2,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,500,000	0	0	2,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,500,000	0	0	2,500,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Advising

Budget Unit 110236B

Bill Section 02.180

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
Total PSD	0	0.00	0	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
Grand Total	0	0.00	0	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
 Office of College and Career Readiness
 Career Advising
 DI# NOP.GV.124

Budget Unit 110236B

Bill Section 2.180

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The program provides dedicated college and career advisors who connect students to high-demand career paths and training programs. The program has operated in rural Missouri high schools for three years, serving nearly 26,000 students.

In partner schools, postsecondary enrollment has increased by 7%, even as enrollment fell nationally by 4% over the same period. Students served by the program had FAFSA completion rates 13 percentage points higher than the state average. Additionally, 82% of students are on track to securing a career that provides a living wage, compared to 42% of households statewide.

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Advising
DI# NOP.GV.124

Budget Unit 110236B

Bill Section 2.180

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This amount would serve 50 of the 85 schools currently waitlisted for services.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	1,000,000		0		0		1,000,000		0
Total PSD	1,000,000		0		0		1,000,000		0
Total TRF	0		0		0		0		0
Grand Total	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0

CORE DECISION ITEM

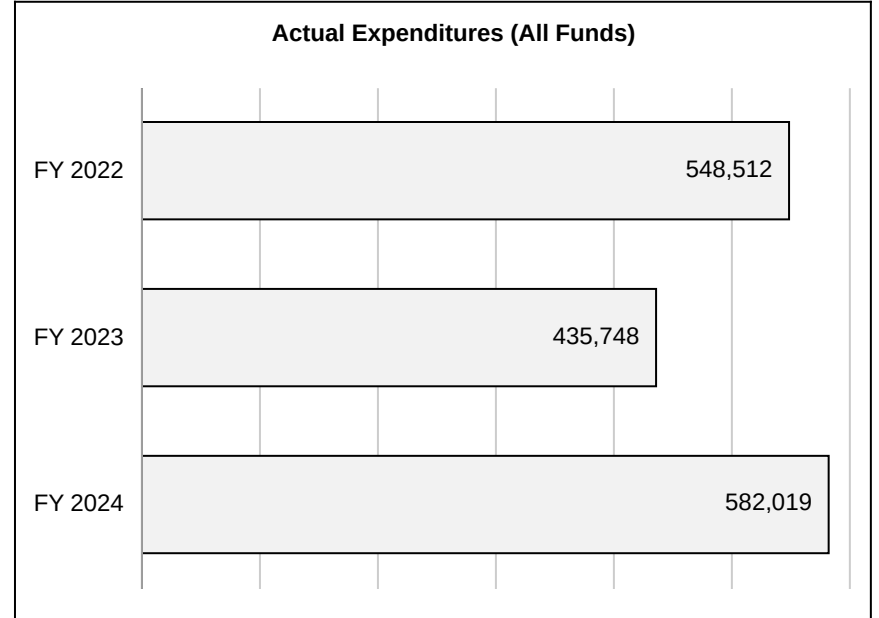
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Dyslexia Training Program**

Budget Unit 110089B

Bill Section 02.185

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	600,000	600,000	600,020	600,020
Less Reverted (All Funds)	(18,000)	(18,000)	(18,001)	(1)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	582,000	582,000	582,019	600,019
Actual Expenditures (all Fund)	548,512	435,748	582,019	N/A
Unexpended (All Funds)	33,488	146,252	0	N/A
Unexpended by Fund:				
General Revenue	33,488	146,252	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Dyslexia Training Program

Budget Unit 110089B

Bill Section 02.185

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	20	0	600,000	600,020	
	TRF	0.00	0	0	0	0	
	Total	0.00	20	0	600,000	600,020	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	20	0	600,000	600,020	
	TRF	0.00	0	0	0	0	
	Total	0.00	20	0	600,000	600,020	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Dyslexia Training Program

Budget Unit 110089B

Bill Section 02.185

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	20	0	600,000	600,020	
	TRF	0.00	0	0	0	0	
	Total	0.00	20	0	600,000	600,020	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	20	0	600,000	600,020	
	TRF	0.00	0	0	0	0	
	Total	0.00	20	0	600,000	600,020	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Dyslexia Training Program**

Budget Unit 110089B

Bill Section 02.185

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	4,020	0.00	2,399	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Out of State Travel	7,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	10,000	0.00	85	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Development	1,000	0.00	414	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	26,500	0.00	39,672	0.00	0	0.00	11,000	0.00	0	0.00	0	0.00
Maintenance and Repair Services	8,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	0	0.00	821	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	2,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	59,520	0.00	43,391	0.00	0	0.00	11,000	0.00	0	0.00	0	0.00
Program Disbursements	540,500	0.00	538,628	0.00	600,020	0.00	116,020	0.00	600,020	0.00	600,020	0.00
Total PSD	540,500	0.00	538,628	0.00	600,020	0.00	116,020	0.00	600,020	0.00	600,020	0.00
Grand Total	600,020	0.00	582,019	0.00	600,020	0.00	127,020	0.00	600,020	0.00	600,020	0.00

**NEW DECISION ITEM
RANK: 011 OF 18**

Department of Elementary and Secondary Education
Office of College and Career Readiness
Literacy Coaches
DI# NOP.11B.005

Budget Unit 110227B
Bill Section 2.071

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,301,000	0	0	5,301,000
TRF	0	0	0	0
Total	5,301,000	0	0	5,301,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 011 OF 18

**Department of Elementary and Secondary Education
Office of College and Career Readiness
Literacy Coaches
DI# NOP.11B.005**

Budget Unit 110227B

Bill Section 2.071

Senate Bill (SB) 681 (2022) Section 161.241 states: "Subject to appropriation, the department of elementary and secondary education shall recruit and employ quality teacher trainers with expertise in reading instruction and provide opportunities for evidence-based professional development in reading instruction available for all active teachers." Prior to the passage of SB 681, Department of Elementary and Secondary Education (DESE) started the Language Essentials for Teachers of Reading and Spelling (LETRS) training program including the contracting of quality teacher trainers to provide literacy instruction professional development.

DESE began contracting with the area Regional Professional Development Centers (RPDC) and the Southwest Center to provide literacy teacher trainers in May 2021. This initiative provides educators with support by assisting districts in the development and implementation of effective instructional methods, assessments, and activities to improve academic performance in literacy through LETRS training. This training is a two-year process that includes two volumes of training. Currently, these contracts are funded through federal relief funds (ESSER II and III) which are expiring. DESE is seeking general revenue to replace these federal funds and continue the program.

DESE has specific requirements for these coaches to ensure quality and accountability in the program. Some of these requirements include face to face training and bridge to practice on top of the individual and online learning; monthly meetings where coaches share processes, discuss accountability and planning; and consistent training across the RPDCs. This helps to ensure that students receive the same quality evidence-based reading instruction across the state.

The current level of need for LETRS training will continue for at least the next five years. The goal for training 15,000 teachers in LETRS was targeted to K-3 classroom teachers. DESE knows that every K-5 educator needs LETRS training, as well. This includes, special education teachers, reading interventionists, fourth and fifth grade classroom teachers, and district literacy coaches. Teachers will need support as they shift the learning from LETRS into practice, analyze student foundational reading assessment data, determine next steps of instruction based on data, and support in effective evidence-based reading intervention for students receiving Reading Success Plans. In addition, these coaches have just begun to provide desperately needed support to middle school and high school teachers. The number of students that need support in evidence-based reading development in these grade levels is still high, and these teachers have not had the opportunity yet to engage in evidence-based reading instruction practices that are relevant to this grade level. Furthermore, the literacy coaches are also working to train school administrators in evidence-based reading instruction, including the systems and practices that need to be in place to support sustainability and fidelity of evidence-based practices throughout the district.

When considering the actions of other states moving in the direction of evidence-based reading instruction support via literacy coaches, in the 2022-23 school year, Mississippi deployed 52 literacy coaches to 86 public schools throughout the state. Louisiana proposes to increase state literacy coaches to up to 150 state funded literacy coach positions to support 771 school districts. Arkansas has deployed at least 120 state literacy coaches to provide direct coaching and professional learning to all K-3 teachers in high need schools.

One of the most impactful support options for teachers is a highly trained, effective literacy coach. Maintaining the current level of state literacy coach support is critical to the improvement in literacy instruction grounded in the science of reading and, ultimately, the improvement in student literacy performance.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 011 OF 18

Department of Elementary and Secondary Education
 Office of College and Career Readiness
 Literacy Coaches
 DI# NOP.11B.005

Budget Unit 110227B

Bill Section 2.071

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The cost for each contracted coach per the RPDC consolidated contract is \$114,000. Therefore, 50 coaches at that cost would equal \$5,700,000. Currently 3.5 coaches (\$399,000) are funded through the recurring state Dyslexia funding accounts. Without this funding source DESE would need additional appropriation authority to meet the program goals. At this time, the total required to fund 46.5 coaches is \$5,301,000.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	5,301,000		0		0		5,301,000		0
Total PSD	5,301,000		0		0		5,301,000		0
Total TRF	0		0		0		0		0
Grand Total	5,301,000	0.00	0	0.00	0	0.00	5,301,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK: 010 OF 18**

Department of Elementary and Secondary Education
Office of College and Career Readiness
Transfer - Elementary Literacy
DI# NOP.11B.030

Budget Unit 110246B
Bill Section 2.072

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,000,000	0	0	5,000,000
Total	5,000,000	0	0	5,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This transfer appropriation is needed to fund the Elementary Literacy Fund as established by Senate Bill 727, Section 161.239.2 RSMo.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANK: 010 OF 18**

Department of Elementary and Secondary Education
Office of College and Career Readiness
Transfer - Elementary Literacy
DI# NOP.11B.030

Budget Unit 110246B
Bill Section 2.072

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Section 161.239.3 RSMo states "the general assembly shall annually appropriate to the fund an amount not to exceed five million dollars."

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	5,000,000		0		0		5,000,000		0
Total TRF	5,000,000		0		0		5,000,000		0
Grand Total	5,000,000	0.00	0	0.00	0	0.00	5,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK: 010 OF 18**

Department of Elementary and Secondary Education
Office of College and Career Readiness
Elementary Literacy Program
DI# NOP.11B.036

Budget Unit 110246B

Bill Section 2.072

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0
Total	0	0	5,000,000	5,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1314:Elementary Literacy Fund

Non-Counts: 1314:Elementary Literacy Fund \$5,000,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 010 OF 18

**Department of Elementary and Secondary Education
Office of College and Career Readiness
Elementary Literacy Program
DI# NOP.11B.036**

Budget Unit 110246B

Bill Section 2.072

In 2024 the Missouri Legislature passed SB 727 which included the new Elementary Literacy Fund and Program in Section 161.239. This bill created the Elementary Literacy Fund with up to \$5,000,000 to be appropriated to provide grants to local education agencies (LEAs) for home reading programs. LEAs will be required to match funds granted in this program. LEAs will work with nonprofit organizations to provide the program that meets the conditions of being an evidence-based program consisting of books (selected by the student) that are mailed to students in grades kindergarten to grade five.

The nonprofit organization shall

- (1) provide weekly notifications to parents to increase family and parental engagement;
- (2) provide 6-9 new books for students to keep;
- (3) build on pedagogical principles to improve reading comprehension;
- (4) include a customizable portal to analyze individual student progress;
- (5) collect and distribute data regarding the program;
- (6) provide summary data to general assembly and DESE;
- (7) secure matching funds from LEA; and
- (8) ensure the combined total cost including matching funds from LEA does not exceed \$60 per student, per semester.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Section 161.239.3 RSMo states, "The general assembly shall annually appropriate to the fund an amount not to exceed five million dollars." Further Section 161.239.4(9) RSMo states the combined total cost is not to exceed \$60 per student per semester.

Enrollment for School 2022-23 by grade was as follows: Kindergarten 62,743, 1st grade 65,110, 2nd grade 63,483, 3rd grade 64,729, and 4th grade 64,605 for a total of 320,670 students (<https://apps.dese.mo.gov/MCDS/Visualizations.aspx?id=22>.) The total cost of the program at \$120 per student per year for 320,670 students is \$38,480,400 of which half, or \$19,230,200, must be matched by LEAs. Since this is a grant program that LEAs must apply for and because each applying LEA must provide a match equal to any grant funds received, DESE assumes not all LEAs will apply. If this new program is funded at \$5 million, DESE estimates reaching approximately one-fourth of the eligible students. ($\$5,000,000 \div \60 (DESE share per student per year) = 83,333 students, or 26% of 320,260 students.)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

**NEW DECISION ITEM
RANK: 010 OF 18**

Department of Elementary and Secondary Education
Office of College and Career Readiness
Elementary Literacy Program
DI# NOP.11B.036

Budget Unit 110246B

Bill Section 2.072

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		5,000,000		5,000,000		0
Total PSD	0		0		5,000,000		5,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive School Health**

Budget Unit 110213B

Bill Section 02.190

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	100,000	0	100,000
TRF	0	0	0	0
Total	0	100,000	0	100,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	100,000	0	100,000
TRF	0	0	0	0
Total	0	100,000	0	100,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

This cooperative agreement supports efforts to conduct school-based surveillance on youth risk behaviors and school health policies and practices. The Youth Risk Behavior Surveillance System (YRBSS) monitors priority health-risk behaviors among youth and young adults. The School Health Profiles (SHP) monitors and assesses education, policies, activities, and family involvement in school health programs.

The cooperative agreement with the Centers for Disease Control and Prevention (CDC) provides for the national school-based survey administration of the YRBSS in odd years and the SHP in even years. State-specific reports are produced and disseminated to assist community prevention efforts and coordinated school health programs when weighted data is collected.

Internal and external partners use YRBSS and SHP data to:

- * Describe school health policies and practices and compare them across jurisdictions
- * Identify professional development needs
- * Plan and monitor programs
- * Support health-related policies and legislation
- * Seek funding
- * Garner support for future surveys

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive School Health**

Budget Unit 110213B

Bill Section 02.190

3. PROGRAM LISTING (list programs included in this core funding)

Youth Risk Behavior Surveillance System and School Health Profiles

CORE DECISION ITEM

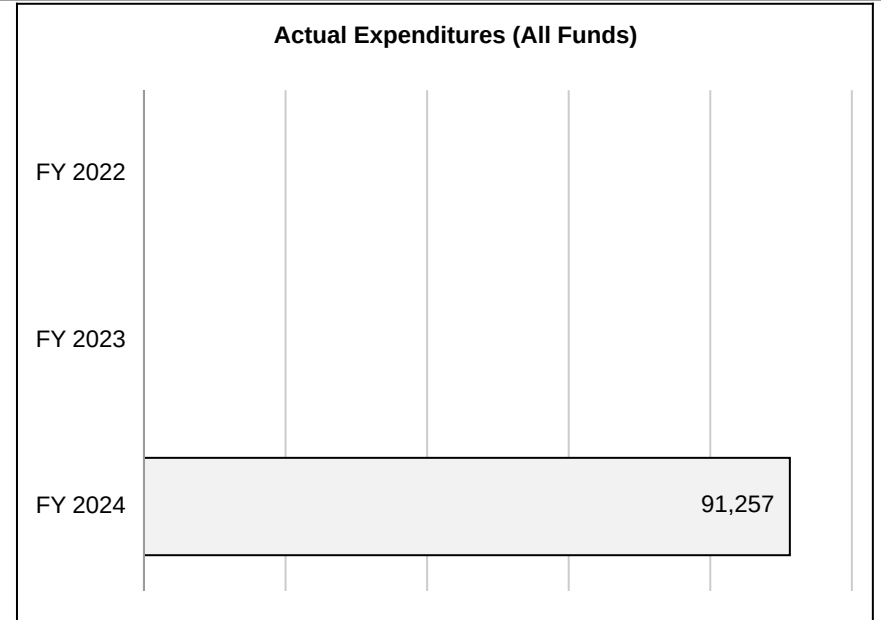
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive School Health**

Budget Unit 110213B

Bill Section 02.190

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	100,000	100,000
Actual Expenditures (all Fund	0	0	91,257	N/A
Unexpended (All Funds)	0	0	8,743	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	8,743	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive School Health

Budget Unit 110213B

Bill Section 02.190

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	100,000	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	100,000	0	100,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	100,000	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	100,000	0	100,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive School Health

Budget Unit 110213B

Bill Section 02.190

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	100,000	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	100,000	0	100,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	100,000	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	100,000	0	100,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive School Health

Budget Unit 110213B

Bill Section 02.190

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	100,000	0.00	91,257	0.00	100,000	0.00	27,150	0.00	100,000	0.00	100,000	0.00
Total PSD	100,000	0.00	91,257	0.00	100,000	0.00	27,150	0.00	100,000	0.00	100,000	0.00
Grand Total	100,000	0.00	91,257	0.00	100,000	0.00	27,150	0.00	100,000	0.00	100,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Healthy Schools

Budget Unit 110090B

Bill Section 02.190

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	28,330	0	28,330
PSD	0	254,818	0	254,818
TRF	0	0	0	0
Total	0	283,148	0	283,148

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	28,330	0	28,330
PSD	0	254,818	0	254,818
TRF	0	0	0	0
Total	0	283,148	0	283,148

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

Missouri Healthy Schools (MHS) will implement required strategies and activities statewide over the five-year project period, with a regional emphasis from 2023-2028. This is a continuation of a previous five-year grant. Activities are disseminated through a network of established and expanded partnerships. Funding from the US Centers for Disease Control and Prevention (CDC) allows MHS to improve health-promotion infrastructure, knowledge, and behaviors in Missouri schools through targeted professional development and training to school professionals; to support implementation of policies that reduce access to unhealthy foods; to improve the amount of physical activity that students receive; and to bolster care coordination for students with chronic conditions before, during, and after the school day.

Children and adolescents establish behavior patterns and make lifestyle choices early in life that can affect their health throughout adulthood. Adoption of policies, practices, and programs within school settings and during out-of-school time can play a critical role in improving health-promoting and health-protecting behaviors. There is substantial evidence that healthy eating, physical activity, and effective management of chronic health conditions can help improve academic achievement.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Healthy Schools**

Budget Unit 110090B

Bill Section 02.190

Missouri Healthy Schools

CORE DECISION ITEM

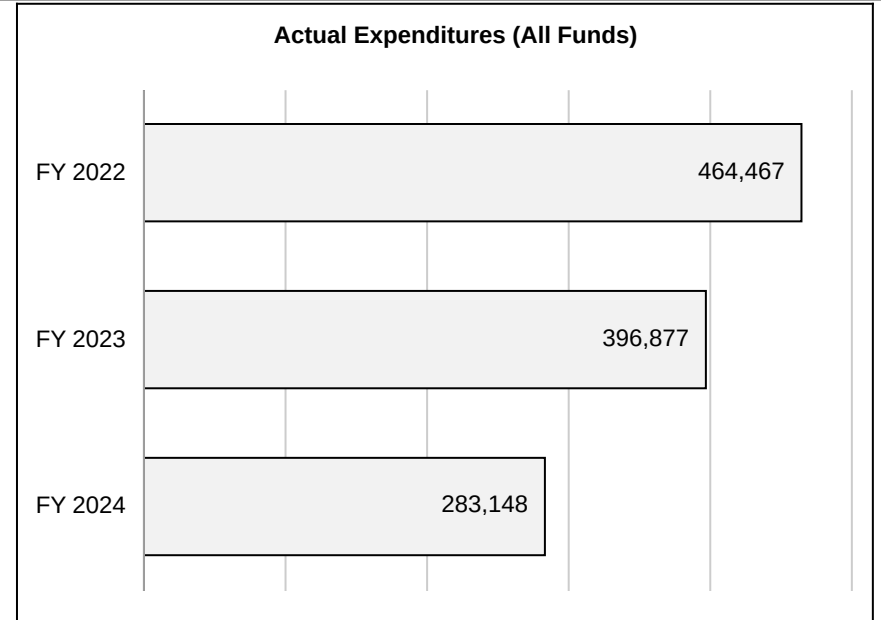
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Healthy Schools**

Budget Unit 110090B

Bill Section 02.190

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	684,492	483,148	283,148	283,148
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	684,492	483,148	283,148	283,148
Actual Expenditures (all Fund)	464,467	396,877	283,148	N/A
Unexpended (All Funds)	220,025	86,271	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	220,025	86,271	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Healthy Schools

Budget Unit 110090B

Bill Section 02.190

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	28,330	0	28,330	
	PD	0.00	0	254,818	0	254,818	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	283,148	0	283,148	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	28,330	0	28,330	
	PD	0.00	0	254,818	0	254,818	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	283,148	0	283,148	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Healthy Schools

Budget Unit 110090B

Bill Section 02.190

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	28,330	0	28,330	
	PD	0.00	0	254,818	0	254,818	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	283,148	0	283,148	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	28,330	0	28,330	
	PD	0.00	0	254,818	0	254,818	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	283,148	0	283,148	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Healthy Schools

Budget Unit 110090B

Bill Section 02.190

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	6,360	0.00	1,179	0.00	6,360	0.00	282	0.00	6,360	0.00	6,360	0.00
Out of State Travel	5,000	0.00	2,760	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Supplies	2,220	0.00	1,268	0.00	2,220	0.00	0	0.00	2,220	0.00	2,220	0.00
Professional Development	2,030	0.00	854	0.00	2,030	0.00	770	0.00	2,030	0.00	2,030	0.00
Professional Services	11,730	0.00	124,774	0.00	11,730	0.00	40,757	0.00	11,730	0.00	11,730	0.00
Miscellaneous Expenses	990	0.00	52,142	0.00	990	0.00	22,267	0.00	990	0.00	990	0.00
Total EE	28,330	0.00	182,977	0.00	28,330	0.00	64,075	0.00	28,330	0.00	28,330	0.00
Program Disbursements	254,818	0.00	100,171	0.00	254,818	0.00	36,406	0.00	254,818	0.00	254,818	0.00
Total PSD	254,818	0.00	100,171	0.00	254,818	0.00	36,406	0.00	254,818	0.00	254,818	0.00
Grand Total	283,148	0.00	283,148	0.00	283,148	0.00	100,482	0.00	283,148	0.00	283,148	0.00

**NEW DECISION ITEM
RANK: 014 OF 18**

Department of Elementary and Secondary Education
Office of College and Career Readiness
MO Healthy Schools
DI# NOP.11B.017

Budget Unit 110090B
Bill Section 2.190

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	65,975	0	65,975
TRF	0	0	0	0
Total	0	65,975	0	65,975
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	65,975	0	65,975
TRF	0	0	0	0
Total	0	65,975	0	65,975
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

**NEW DECISION ITEM
RANK: 014 OF 18**

**Department of Elementary and Secondary Education
Office of College and Career Readiness
MO Healthy Schools
DI# NOP.11B.017**

Budget Unit 110090B

Bill Section 2.190

The purpose of Missouri Healthy Schools (MHS) is to provide Missouri students with lifelong advantages built upon early, positive health behaviors that improve conditions for academic achievement. MHS will bolster health promotion infrastructure, knowledge, and behaviors in Missouri schools by providing targeted training to school professionals; promoting and implementing school-wide policies that reduce access to unhealthy foods; encourage increased physical activity; and provide targeted health and wellness education that will allow students to manage chronic health conditions more effectively – before, during and after the school day.

Each year MHS focuses on core components and measures of success for implementing infrastructure basics to build a quality wellness program for the districts. The foundational activity measures or core projects in the MHS project include the development of district wellness committees, the development of school health advisory councils, the results of implementing new school health improvement plans, and the number of priority local education agencies' (PLEAs) that complete the School Health Profiles.

The Department currently has the federal funding available to meet the program needs but not sufficient appropriation capacity. This increase will allow the Department to fund local education agencies (LEAs) that have been allocated grants and fund vendors that have been awarded contracts.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This increase decision item will provide additional Federal capacity in appropriation 5024 to allow the Department to expend the Federal funds received under the Missouri Healthy Schools program.

Amount calculated as follows: \$287,828 (E&E amount allocated for FY25) + \$61,295 (estimated additional expenditures) = \$349,123 - \$283,148 (current appropriation amount) = \$65,975

The annual grant amount for FY24 and FY25 is \$390,000. Unspent funds can be carried over to the next federal fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		65,975		0		65,975		0

**NEW DECISION ITEM
RANK: 014 OF 18**

Department of Elementary and Secondary Education
Office of College and Career Readiness
MO Healthy Schools
DI# NOP.11B.017

Budget Unit 110090B

Bill Section 2.190

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PSD	0		65,975		0		65,975		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	65,975	0.00	0	0.00	65,975	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		65,975		0		65,975		0
Total PSD	0		65,975		0		65,975		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	65,975	0.00	0	0.00	65,975	0.00	0

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Project AWARE**

Budget Unit 110092B

Bill Section 02.195

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	14,978	0	14,978
PSD	0	1,691,955	0	1,691,955
TRF	0	0	0	0
Total	0	1,706,933	0	1,706,933

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	14,978	0	14,978
PSD	0	1,691,955	0	1,691,955
TRF	0	0	0	0
Total	0	1,706,933	0	1,706,933

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

The purpose of Project AWARE is to build or expand capacity through partnerships and collaboration between state and local systems to promote healthy development of school-aged youth statewide. This funding supports the development and implementation of a comprehensive plan of activities, services, and strategies to decrease youth violence. This funding supports partnership with the Missouri Department of Mental Health and three Missouri school districts, or local education agencies (Kansas City, Kennett, Riverview Gardens), working to increase awareness of mental health in schools and build resiliency to mental health issues using a multi-tiered system of support (MTSS). State and local systems work together to:

- Increase awareness of mental health issues among school-aged youth;
- Provide training for school personnel and other adults who connect with school-aged youth to detect and respond to mental health issues;
- Connect school-aged youth who may have behavioral health issues to needed services.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Project AWARE

CORE DECISION ITEM

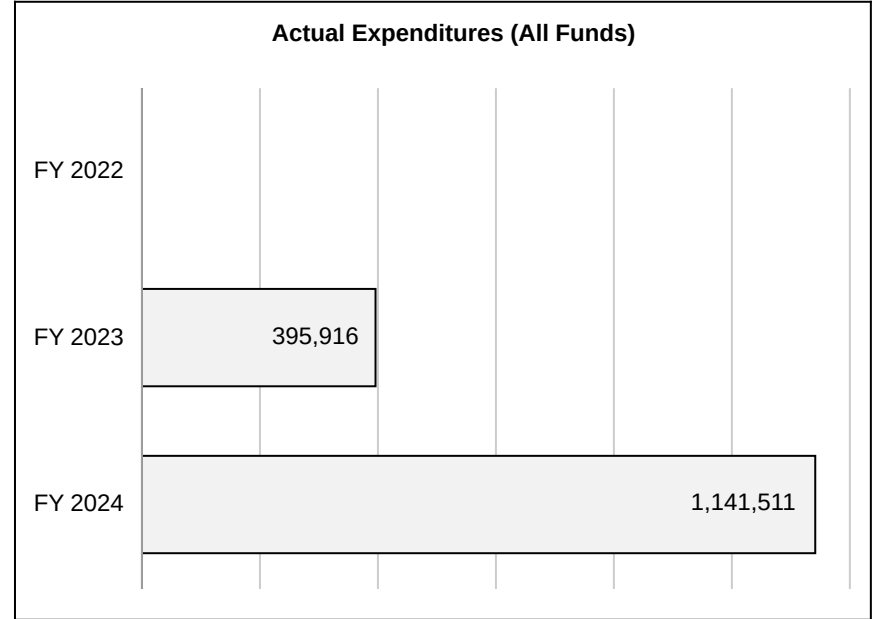
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Project AWARE**

Budget Unit 110092B

Bill Section 02.195

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	1,758,221	1,706,933	1,706,933	1,706,933
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,758,221	1,706,933	1,706,933	1,706,933
Actual Expenditures (all Fund)	0	395,916	1,141,511	N/A
Unexpended (All Funds)	1,758,221	1,311,017	565,422	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	1,758,221	1,311,017	565,422	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

There were no FY 2022 expenditures due to a delay in program implementation. As the program is implemented, expenditures will increase.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Project AWARE

Budget Unit 110092B

Bill Section 02.195

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	14,978	0	14,978	
	PD	0.00	0	1,691,955	0	1,691,955	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,706,933	0	1,706,933	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	14,978	0	14,978	
	PD	0.00	0	1,691,955	0	1,691,955	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,706,933	0	1,706,933	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Project AWARE

Budget Unit 110092B

Bill Section 02.195

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	14,978	0	14,978	
	PD	0.00	0	1,691,955	0	1,691,955	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,706,933	0	1,706,933	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	14,978	0	14,978	
	PD	0.00	0	1,691,955	0	1,691,955	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,706,933	0	1,706,933	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Project AWARE

Budget Unit 110092B

Bill Section 02.195

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	4,830	0.00	2,676	0.00	4,830	0.00	0	0.00	4,830	0.00	4,830	0.00
Out of State Travel	0	0.00	8,569	0.00	0	0.00	580	0.00	0	0.00	0	0.00
Professional Development	0	0.00	1,790	0.00	0	0.00	900	0.00	0	0.00	0	0.00
Professional Services	0	0.00	0	0.00	0	0.00	25	0.00	0	0.00	0	0.00
Miscellaneous Expenses	10,148	0.00	0	0.00	10,148	0.00	0	0.00	10,148	0.00	10,148	0.00
Total EE	14,978	0.00	13,035	0.00	14,978	0.00	1,505	0.00	14,978	0.00	14,978	0.00
Program Disbursements	1,691,955	0.00	1,128,476	0.00	1,691,955	0.00	752,966	0.00	1,691,955	0.00	1,691,955	0.00
Total PSD	1,691,955	0.00	1,128,476	0.00	1,691,955	0.00	752,966	0.00	1,691,955	0.00	1,691,955	0.00
Grand Total	1,706,933	0.00	1,141,511	0.00	1,706,933	0.00	754,470	0.00	1,706,933	0.00	1,706,933	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive Literacy State Development (CLSD)

Budget Unit 110093B
Bill Section 02.200

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	113,714	0	113,714
PSD	0	4,185,429	0	4,185,429
TRF	0	0	0	0
Total	0	4,299,143	0	4,299,143

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	113,714	0	113,714
PSD	0	4,185,429	0	4,185,429
TRF	0	0	0	0
Total	0	4,299,143	0	4,299,143

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

This is a grant from the Office of Well Rounded Education Programs in the U.S. Department of Education. The Comprehensive Literacy State Development (CLSD) program is authorized under Sections 2222-2225 of the Elementary and Secondary Education Act (ESEA). The purpose of the CLSD discretionary grants is to create a comprehensive literacy program to advance literacy skills, including pre-literacy skills, reading, and writing, for children from birth through grade 12, with an emphasis on disadvantaged children, including children living in poverty, English learners, and children with disabilities.

3. PROGRAM LISTING (list programs included in this core funding)

CLSD Program

CORE DECISION ITEM

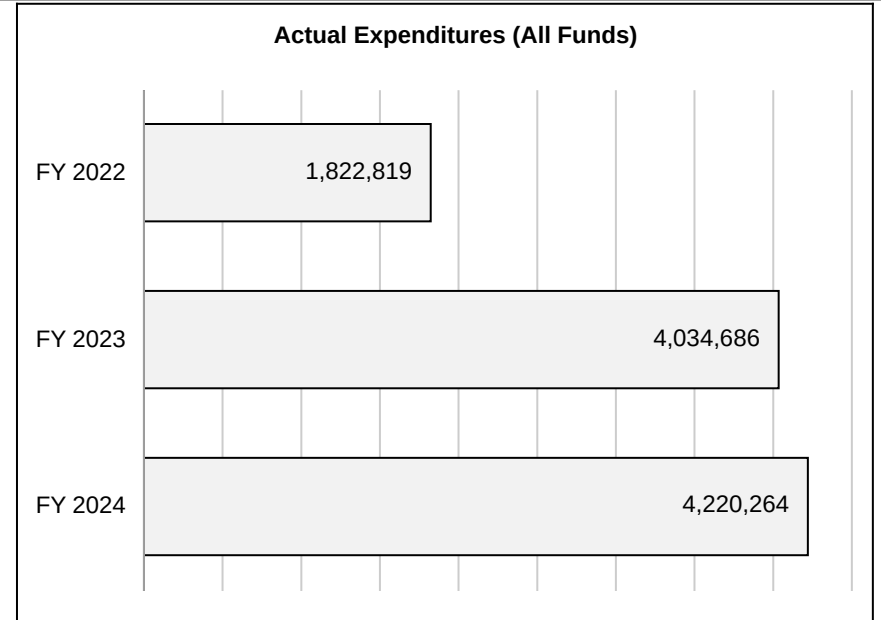
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive Literacy State Development (CLSD)**

Budget Unit 110093B

Bill Section 02.200

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	4,299,130	4,299,130	4,299,143	4,299,143
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,299,130	4,299,130	4,299,143	4,299,143
Actual Expenditures (all Fund)	1,822,819	4,034,686	4,220,264	N/A
Unexpended (All Funds)	2,476,311	264,444	78,879	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	2,476,311	264,444	78,879	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive Literacy State Development (CLSD)

Budget Unit 110093B

Bill Section 02.200

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	113,714	0	113,714	
	PD	0.00	0	4,185,429	0	4,185,429	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,299,143	0	4,299,143	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	113,714	0	113,714	
	PD	0.00	0	4,185,429	0	4,185,429	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,299,143	0	4,299,143	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of College and Career Readiness
 CORE - Comprehensive Literacy State Development (CLSD)

Budget Unit 110093B

Bill Section 02.200

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	113,714	0	113,714	
	PD	0.00	0	4,185,429	0	4,185,429	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,299,143	0	4,299,143	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	113,714	0	113,714	
	PD	0.00	0	4,185,429	0	4,185,429	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,299,143	0	4,299,143	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive Literacy State Development (CLSD)**

**Budget Unit 110093B
Bill Section 02.200**

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	13,777	0.00	1,972	0.00	13,777	0.00	300	0.00	13,777	0.00	13,777	0.00
Out of State Travel	0	0.00	3,713	0.00	0	0.00	1,883	0.00	0	0.00	0	0.00
Supplies	59,600	0.00	78	0.00	59,600	0.00	0	0.00	59,600	0.00	59,600	0.00
Professional Development	0	0.00	725	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	0	0.00	46,160	0.00	0	0.00	30,000	0.00	0	0.00	0	0.00
Office Equipment Expenses	6,725	0.00	0	0.00	6,725	0.00	0	0.00	6,725	0.00	6,725	0.00
Other Equipment	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	2,500	0.00
Miscellaneous Expenses	31,112	0.00	216	0.00	31,112	0.00	0	0.00	31,112	0.00	31,112	0.00
Total EE	113,714	0.00	52,865	0.00	113,714	0.00	32,183	0.00	113,714	0.00	113,714	0.00
Program Disbursements	4,185,429	0.00	4,167,399	0.00	4,185,429	0.00	2,172,019	0.00	4,185,429	0.00	4,185,429	0.00
Total PSD	4,185,429	0.00	4,167,399	0.00	4,185,429	0.00	2,172,019	0.00	4,185,429	0.00	4,185,429	0.00
Grand Total	4,299,143	0.00	4,220,264	0.00	4,299,143	0.00	2,204,202	0.00	4,299,143	0.00	4,299,143	0.00

**NEW DECISION ITEM
RANK: 016 OF 18**

Department of Elementary and Secondary Education
Office of College and Career Readiness
CLSD Federal Grant Funding
DI# NOP.11B.026

Budget Unit 110093B
Bill Section 2.200

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	700,000	0	700,000
PSD	0	6,000,000	0	6,000,000
TRF	0	0	0	0
Total	0	6,700,000	0	6,700,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	700,000	0	700,000
PSD	0	6,000,000	0	6,000,000
TRF	0	0	0	0
Total	0	6,700,000	0	6,700,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion Other: Increase capacity due to second federal grant award

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 016 OF 18

Department of Elementary and Secondary Education
Office of College and Career Readiness
CLSD Federal Grant Funding
DI# NOP.11B.026

Budget Unit 110093B

Bill Section 2.200

The Comprehensive Literacy State Development (CLSD) program is authorized under Sections 2222-2225 of the Elementary and Secondary Education Act (ESEA). This is a grant from the Office of Well-Rounded Education Programs in the U.S. Department of Education. The purpose of the CLSD discretionary grants is to create a comprehensive literacy program to advance literacy skills, including pre-literacy skills, reading, and writing, for children from birth through grade 12, with an emphasis on disadvantaged children, including children living in poverty, English learners, and children with disabilities.

The original five-year grant will expire in FY 2025 with the new grant starting in FY 2025. The final year of the original grant and the first year of the new grant cycle will overlap. The Department does not have sufficient appropriation capacity for both grants in FY 2025 or for the increased amount in future years. This increase will allow the Department to fund LEAs that have been allocated grants and fund vendors that have been awarded contracts.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The new grant award consists of \$49M spread over 5 years (Year 1 \$5.8m, Year 2 \$11.2m, Year 3 \$11.4m, Year 4 \$11.2m, Year 5 \$9.2m). Year 1 of this grant will run at the same time as Year 5 of the last CLSD grant.

Supplemental - Year 1 of this grant overlaps with Year 5 of the last grant so we need additional appropriation authority (\$5,800,000).

NDI - for FY26 assumes using current grant authority of \$4.5 million for new grant plus increase request (\$6,700,000).

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	0		10,000		0		10,000		0
616ZZZZ:Out of State Travel	0		20,000		0		20,000		0
619ZZZZ:Supplies	0		10,000		0		10,000		0
632ZZZZ:Professional Development	0			1	0		1		0

**NEW DECISION ITEM
RANK: 016 OF 18**

Department of Elementary and Secondary Education
Office of College and Career Readiness
CLSD Federal Grant Funding
DI# NOP.11B.026

Budget Unit 110093B

Bill Section 2.200

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
634ZZZZ:Communications Services and Supplies	0		1		0		1		0
640ZZZZ:Professional Services	0		649,994		0		649,994		0
648ZZZZ:Computer Equipment	0		10,000		0		10,000		0
658ZZZZ:Office Equipment Expenses	0		1		0		1		0
659ZZZZ:Other Equipment	0		1		0		1		0
674ZZZZ:Miscellaneous Expenses	0		1		0		1		0
676ZZZZ:Rebillable Expenses	0		1		0		1		0
Total EE	0		700,000		0		700,000		0
680ZZZZ:Program Disbursements	0		6,000,000		0		6,000,000		0
Total PSD	0		6,000,000		0		6,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	6,700,000	0.00	0	0.00	6,700,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	0		10,000		0		10,000		0
616ZZZZ:Out of State Travel	0		20,000		0		20,000		0
619ZZZZ:Supplies	0		10,000		0		10,000		0
632ZZZZ:Professional Development	0		1		0		1		0
634ZZZZ:Communications Services and Supplies	0		1		0		1		0
640ZZZZ:Professional Services	0		649,994		0		649,994		0
648ZZZZ:Computer Equipment	0		10,000		0		10,000		0

**NEW DECISION ITEM
RANK: 016 OF 18**

Department of Elementary and Secondary Education
Office of College and Career Readiness
CLSD Federal Grant Funding
DI# NOP.11B.026

Budget Unit 110093B

Bill Section 2.200

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
658ZZZZ:Office Equipment Expenses	0		1		0		1		0
659ZZZZ:Other Equipment	0		1		0		1		0
674ZZZZ:Miscellaneous Expenses	0		1		0		1		0
676ZZZZ:Rebillable Expenses	0		1		0		1		0
Total EE	0		700,000		0		700,000		0
680ZZZZ:Program Disbursements	0		6,000,000		0		6,000,000		0
Total PSD	0		6,000,000		0		6,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	6,700,000	0.00	0	0.00	6,700,000	0.00	0

CORE DECISION ITEM

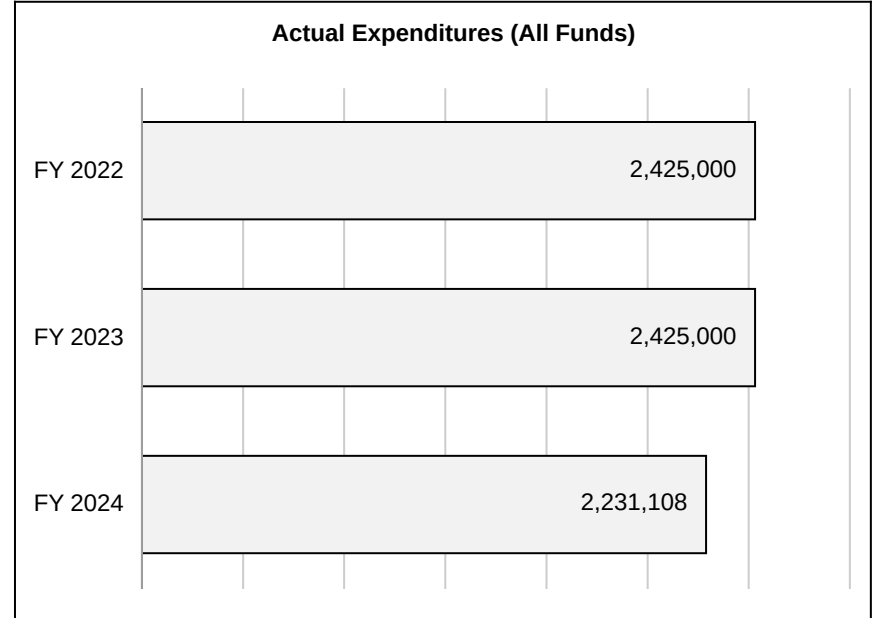
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Reading Literacy Program (St. Louis)**

Budget Unit 110094B

Bill Section 02.190

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	2,500,000	2,500,000	2,500,000	2,500,000
Less Reverted (All Funds)	(75,000)	(75,000)	(75,000)	(75,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,425,000	2,425,000	2,425,000	2,425,000
Actual Expenditures (all Fund)	2,425,000	2,425,000	2,231,108	N/A
Unexpended (All Funds)	0	0	193,892	N/A
Unexpended by Fund:				
General Revenue	0	0	193,892	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Reading Literacy Program (St. Louis)

Budget Unit 110094B

Bill Section 02.190

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,500,000	0	0	2,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,500,000	0	0	2,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,500,000	0	0	2,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,500,000	0	0	2,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Reading Literacy Program (St. Louis)

Budget Unit 110094B

Bill Section 02.190

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,500,000	0	0	2,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,500,000	0	0	2,500,000	
Governor Recommended Changes							
Core Reduction	CRD.GV.039 17935	PD	0.00	(2,500,000)	0	0	(2,500,000) Reading Literacy core reduced to 0
Net Governor Recommended Changes			0.00	(2,500,000)	0	0	(2,500,000)
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Reading Literacy Program (St. Louis)

Budget Unit 110094B

Bill Section 02.190

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,500,000	0.00	2,231,108	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	0	0.00
Total PSD	2,500,000	0.00	2,231,108	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	0	0.00
Grand Total	2,500,000	0.00	2,231,108	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Character Education Initiatives--DLACE

Budget Unit 110109B
Bill Section 02.230

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	525,000	0	0	525,000
TRF	0	0	0	0
Total	525,000	0	0	525,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This program was previously known as Show-Me Character Plus and is currently referred to as the District Leader Academy in Character Education (DLACE). DLACE will prepare teachers and administrators to lead evidence-based character education processes in their districts by educating and equipping them to teach their teams best practices that promote social-emotional learning and character development.

3. PROGRAM LISTING (list programs included in this core funding)

dLACE by CharacterPlus

CORE DECISION ITEM

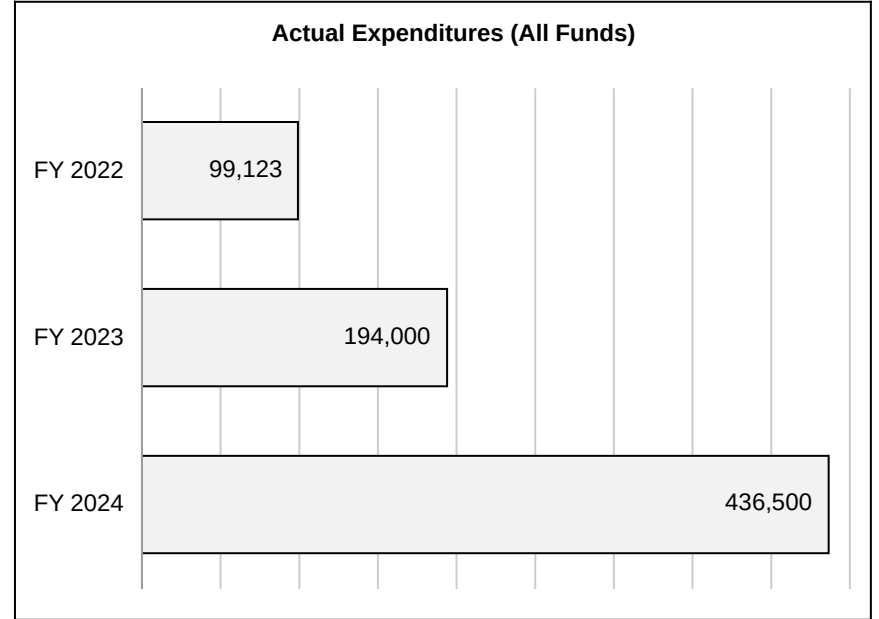
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Character Education Initiatives--DLACE**

Budget Unit 110109B

Bill Section 02.230

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	160,000	200,000	450,000	525,000
Less Reverted (All Funds)	(4,800)	(6,000)	(13,500)	(15,750)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	155,200	194,000	436,500	509,250
Actual Expenditures (all Fund)	99,123	194,000	436,500	N/A
Unexpended (All Funds)	56,077	0	0	N/A
Unexpended by Fund:				
General Revenue	56,077	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Character Education Initiatives--DLACE

Budget Unit 110109B

Bill Section 02.230

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	525,000	0	0	525,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	525,000	0	0	525,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	525,000	0	0	525,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	525,000	0	0	525,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Character Education Initiatives--DLACE

Budget Unit 110109B

Bill Section 02.230

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation		
Net Department Request Adjustments		0.00	0	0	0	0			
Department Request Core									
	PS	0.00	0	0	0	0			
	EE	0.00	0	0	0	0			
	PD	0.00	525,000	0	0	525,000			
	TRF	0.00	0	0	0	0			
	Total	0.00	525,000	0	0	525,000			
Governor Recommended Changes									
Core Reduction	CRD.GV.040	18666	PD	0.00	(525,000)	0	0	(525,000)	Character Education core reduced to \$0
Net Governor Recommended Changes				0.00	(525,000)	0	0	(525,000)	
Governor's Recommended Core									
	PS	0.00	0	0	0	0			
	EE	0.00	0	0	0	0			
	PD	0.00	0	0	0	0			
	TRF	0.00	0	0	0	0			
	Total	0.00	0	0	0	0			

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Character Education Initiatives--DLACE

Budget Unit 110109B

Bill Section 02.230

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	450,000	0.00	436,500	0.00	525,000	0.00	186,725	0.00	525,000	0.00	0	0.00
Total PSD	450,000	0.00	436,500	0.00	525,000	0.00	186,725	0.00	525,000	0.00	0	0.00
Grand Total	450,000	0.00	436,500	0.00	525,000	0.00	186,725	0.00	525,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Adult Education and Literacy

Budget Unit 110122B

Bill Section 02.280

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	10,542	15,812	0	26,354
PSD	5,004,326	8,544,959	0	13,549,285
TRF	0	0	0	0
Total	5,014,868	8,560,771	0	13,575,639

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	10,542	15,812	0	26,354
PSD	5,004,326	8,544,959	0	13,549,285
TRF	0	0	0	0
Total	5,014,868	8,560,771	0	13,575,639

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons who are out of school, with less than a high school education, to meet a level equal to high school graduation and/or college and career readiness levels. Services are also provided for English language acquisition, workplace literacy, digital literacy, industry recognized credentials and preparation for U.S. citizenship.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Education and Literacy

CORE DECISION ITEM

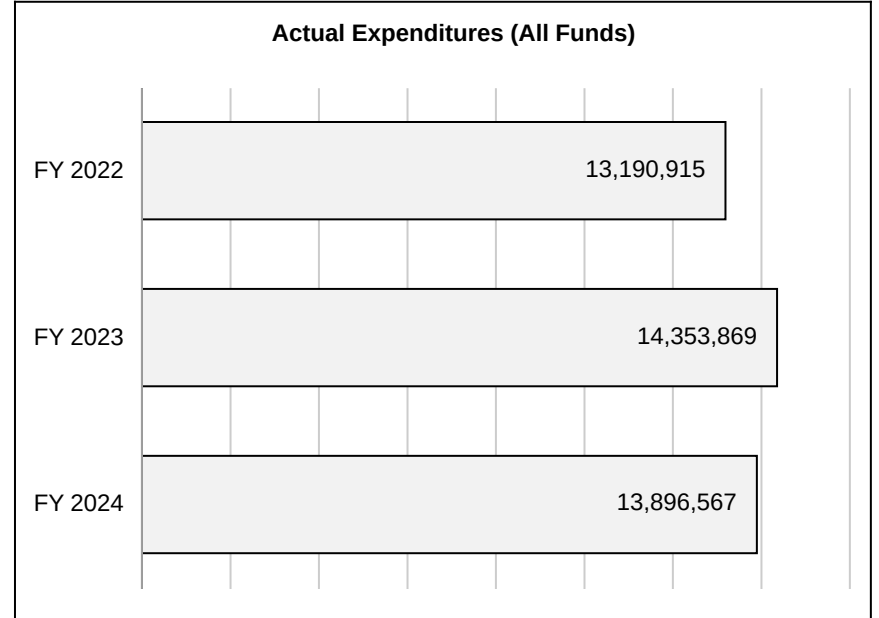
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Adult Education and Literacy**

Budget Unit 110122B

Bill Section 02.280

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	15,014,023	15,014,023	15,014,037	13,575,639
Less Reverted (All Funds)	(150,446)	(150,446)	(150,446)	(150,446)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	14,863,577	14,863,577	14,863,591	13,425,193
Actual Expenditures (all Fund)	13,190,915	14,353,869	13,896,567	N/A
Unexpended (All Funds)	1,672,662	509,708	967,024	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	1,672,662	509,708	967,024	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Funds were lapsed from the Federal AEL appropriation because LEAs did not submit payment requests and final expenses during the grant year, but instead after July 1, and also because contractors submitted invoices after the end of the contract period.

The federal AEL grants are for 27 months. This causes carryover which can lead to lapse in appropriation authority.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Adult Education and Literacy

Budget Unit 110122B

Bill Section 02.280

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	10,542	15,812	0	26,354	
	PD	0.00	5,004,326	8,544,959	0	13,549,285	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,014,868	8,560,771	0	13,575,639	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	10,542	15,812	0	26,354	
	PD	0.00	5,004,326	8,544,959	0	13,549,285	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,014,868	8,560,771	0	13,575,639	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Adult Education and Literacy

Budget Unit 110122B

Bill Section 02.280

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	10,542	15,812	0	26,354	
	PD	0.00	5,004,326	8,544,959	0	13,549,285	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,014,868	8,560,771	0	13,575,639	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	10,542	15,812	0	26,354	
	PD	0.00	5,004,326	8,544,959	0	13,549,285	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,014,868	8,560,771	0	13,575,639	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Adult Education and Literacy

Budget Unit 110122B

Bill Section 02.280

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	170	0.00	0	0.00	146	0.00	6,869	0.00	146	0.00	146	0.00
Supplies	2,794	0.00	803	0.00	2,650	0.00	160	0.00	2,650	0.00	2,650	0.00
Professional Development	1,000	0.00	0	0.00	856	0.00	0	0.00	856	0.00	856	0.00
Professional Services	12,745	0.00	1,529,269	0.00	11,306	0.00	261,317	0.00	11,306	0.00	11,306	0.00
Maintenance and Repair Services	999	0.00	84,975	0.00	855	0.00	8,530	0.00	855	0.00	855	0.00
Building Lease Payments Operating	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Equipment Lease Payments	300	0.00	0	0.00	257	0.00	0	0.00	257	0.00	257	0.00
Miscellaneous Expenses	11,001	0.00	5,452	0.00	10,282	0.00	8,055	0.00	10,282	0.00	10,282	0.00
Total EE	29,011	0.00	1,620,499	0.00	26,354	0.00	284,931	0.00	26,354	0.00	26,354	0.00
Program Disbursements	14,985,026	0.00	12,276,068	0.00	13,549,285	0.00	7,292,156	0.00	13,549,285	0.00	13,549,285	0.00
Total PSD	14,985,026	0.00	12,276,068	0.00	13,549,285	0.00	7,292,156	0.00	13,549,285	0.00	13,549,285	0.00
Grand Total	15,014,037	0.00	13,896,567	0.00	13,575,639	0.00	7,577,088	0.00	13,575,639	0.00	13,575,639	0.00

**NEW DECISION ITEM
RANK: 014 OF 18**

Department of Elementary and Secondary Education
Office of College and Career Readiness
Adult Ed and Literacy
DI# NOP.11B.019

Budget Unit 110122B
Bill Section 2.280

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,553,523	0	1,553,523
TRF	0	0	0	0
Total	0	1,553,523	0	1,553,523
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,553,523	0	1,553,523
TRF	0	0	0	0
Total	0	1,553,523	0	1,553,523
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The restoration of federal spending authority is needed to meet the obligations made by DESE to service providers and vendors delivering services to adult students and adult educators. Funding will allow continuity of services for Missouri's most vulnerable citizens, allowing them to reduce reliance on public benefits by obtaining sustainable employment. Service providers had to support deserved and required pay increases for educators without equal funding increases. Certified educator pay increases ranged from 3%-31% over the last two years with an average increase of 6%. Because of this, some part-time teachers were released, and classrooms were closed to cover the additional expenses. This has created waiting lists in all areas of the state with over 2,300 residents currently waiting for services and removed service delivery entirely in 29 towns over 25 counties. The statewide enrollment and achievement for the Missouri AEL system have grown as demand skyrockets.

NEW DECISION ITEM

RANK: 014 OF 18

Department of Elementary and Secondary Education
Office of College and Career Readiness
Adult Ed and Literacy
DI# NOP.11B.019

Budget Unit 110122B

Bill Section 2.280

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY25 federal funds allocated to programs: \$10,659,318 plus federal contracts (Leadership): \$422,000 equals \$11,081,318

FY25 federal obligations: \$11,081,318 minus federal carryover from FY24: \$967,024 (can request federally for this to be spent in following FFY) equals \$10,114,294

Obligations: \$10,114,294 minus restricted capacity amount: \$8,560,771 equals \$1,553,523

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		1,553,523		0		1,553,523		0
Total PSD	0		1,553,523		0		1,553,523		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	1,553,523	0.00	0	0.00	1,553,523	0.00	0

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		1,553,523		0		1,553,523		0
Total PSD	0		1,553,523		0		1,553,523		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: 014 OF 18

Department of Elementary and Secondary Education
 Office of College and Career Readiness
 Adult Ed and Literacy
 DI# NOP.11B.019

Budget Unit 110122B

Bill Section 2.280

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	1,553,523	0.00	0	0.00	1,553,523	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Workforce Diploma

Budget Unit 110027B

Bill Section 02.285

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,000,000	0	0	4,000,000
TRF	0	0	0	0
Total	4,000,000	0	0	4,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

In FY 2023, the Department began receiving general revenue for a new workforce diploma program for adults without a high school diploma. This program will assist students with obtaining a high school diploma and developing employability and career technical skills. The program may be delivered in campus-based, blended, or online modalities.

3. PROGRAM LISTING (list programs included in this core funding)

Workforce Diploma Program

CORE DECISION ITEM

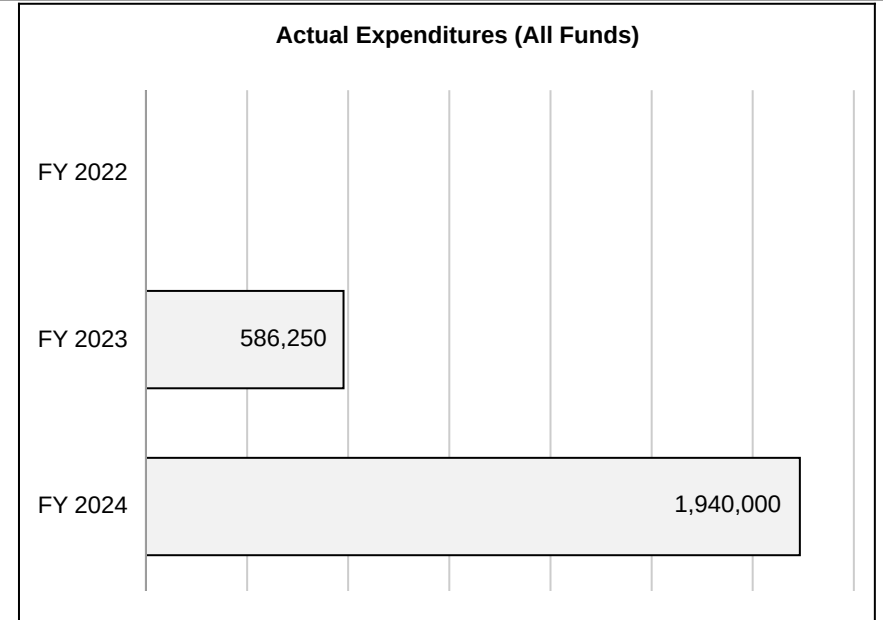
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Workforce Diploma**

Budget Unit 110027B

Bill Section 02.285

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	2,000,000	2,000,000	4,000,000
Less Reverted (All Funds)	0	(60,000)	(60,000)	(120,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	1,940,000	1,940,000	3,880,000
Actual Expenditures (all Fund)	0	586,250	1,940,000	N/A
Unexpended (All Funds)	0	1,353,750	0	N/A
Unexpended by Fund:				
General Revenue	0	1,353,750	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Workforce Diploma

Budget Unit 110027B

Bill Section 02.285

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,000,000	0	0	4,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	4,000,000	0	0	4,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,000,000	0	0	4,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	4,000,000	0	0	4,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Workforce Diploma

Budget Unit 110027B

Bill Section 02.285

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,000,000	0	0	4,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	4,000,000	0	0	4,000,000	
Governor Recommended Changes							
Core Reduction	CRD.GV.042 12100	PD	0.00	(2,000,000)	0	0	(2,000,000) Workforce Diploma reduced to \$2M
Net Governor Recommended Changes			0.00	(2,000,000)	0	0	(2,000,000)
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	0	0	2,000,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Workforce Diploma

Budget Unit 110027B

Bill Section 02.285

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,000,000	0.00	1,940,000	0.00	4,000,000	0.00	910,500	0.00	4,000,000	0.00	2,000,000	0.00
Total PSD	2,000,000	0.00	1,940,000	0.00	4,000,000	0.00	910,500	0.00	4,000,000	0.00	2,000,000	0.00
Grand Total	2,000,000	0.00	1,940,000	0.00	4,000,000	0.00	910,500	0.00	4,000,000	0.00	2,000,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Feminine Hygiene Products

Budget Unit 110156B

Bill Section 02.385

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	650,000	0	0	650,000
TRF	0	0	0	0
Total	650,000	0	0	650,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

This funding is for the provision of tampons, sanitary napkins, and other related products in the school nurse's office, student health center, or other area designated by the school administration for all middle school, junior high, and high school buildings in which there are students grades six through twelve, at no charge to students. Funding for this program was first received in the FY 2023 budget.

3. PROGRAM LISTING (list programs included in this core funding)

Feminine Hygiene Products

CORE DECISION ITEM

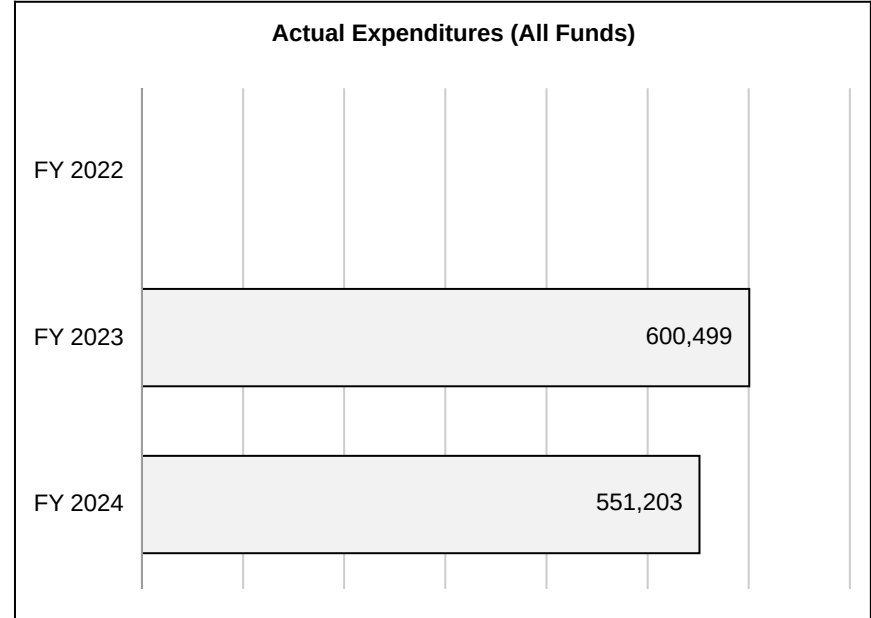
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Feminine Hygiene Products**

Budget Unit 110156B

Bill Section 02.385

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	(30,000)	(30,000)	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	970,000	970,000	970,000
Actual Expenditures (all Fund)	0	600,499	551,203	N/A
Unexpended (All Funds)	0	369,501	418,797	N/A
Unexpended by Fund:				
General Revenue	0	369,501	418,797	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2023 was the first year of funding for this program. The Department has lapsed funds because a large number of school districts did not submit a budget for the grant and request any reimbursement. All school districts were made aware of the grant through several communication methods.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Feminine Hygiene Products

Budget Unit 110156B

Bill Section 02.385

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Feminine Hygiene Products

Budget Unit 110156B

Bill Section 02.385

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation		
Net Department Request Adjustments		0.00	0	0	0	0			
Department Request Core									
	PS	0.00	0	0	0	0			
	EE	0.00	0	0	0	0			
	PD	0.00	1,000,000	0	0	1,000,000			
	TRF	0.00	0	0	0	0			
	Total	0.00	1,000,000	0	0	1,000,000			
Governor Recommended Changes									
Core Reduction	CRD.GV.044	11588	PD	0.00	(350,000)	0	0	(350,000)	Feminine Hygiene core reduced to \$650K
Net Governor Recommended Changes				0.00	(350,000)	0	0	(350,000)	
Governor's Recommended Core									
	PS	0.00	0	0	0	0			
	EE	0.00	0	0	0	0			
	PD	0.00	650,000	0	0	650,000			
	TRF	0.00	0	0	0	0			
	Total	0.00	650,000	0	0	650,000			

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Feminine Hygiene Products

Budget Unit 110156B

Bill Section 02.385

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,000,000	0.00	551,203	0.00	1,000,000	0.00	108,548	0.00	1,000,000	0.00	650,000	0.00
Total PSD	1,000,000	0.00	551,203	0.00	1,000,000	0.00	108,548	0.00	1,000,000	0.00	650,000	0.00
Grand Total	1,000,000	0.00	551,203	0.00	1,000,000	0.00	108,548	0.00	1,000,000	0.00	650,000	0.00

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
 Division of Learning Services
 Star Academy
 DI# NOP.GV.135

Budget Unit 110238B

Bill Section 2.387

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will provide grants for a turn-key intervention program for middle school students. The program will focus on hands-on STEM curriculum.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
 Division of Learning Services
 Star Academy
 DI# NOP.GV.135

Budget Unit 110238B

Bill Section 2.387

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This amount will support one year of grant funding.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	1,000,000		0		0		1,000,000		0
Total PSD	1,000,000		0		0		1,000,000		0
Total TRF	0		0		0		0		0
Grand Total	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Competency-Based Education

Budget Unit 110040B
Bill Section 02.085

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

In FY 2023, the department received \$2 million in budget stabilization funds for the new competency-based education grant program. The enabling legislation for this is SB 681 (2022). This appropriation provides funds to eligible school districts for the purpose of providing competency-based education programs through a grant application process.

Funds were expended in FY2024 and this is core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

Competency-Based Education Grant Program

CORE DECISION ITEM

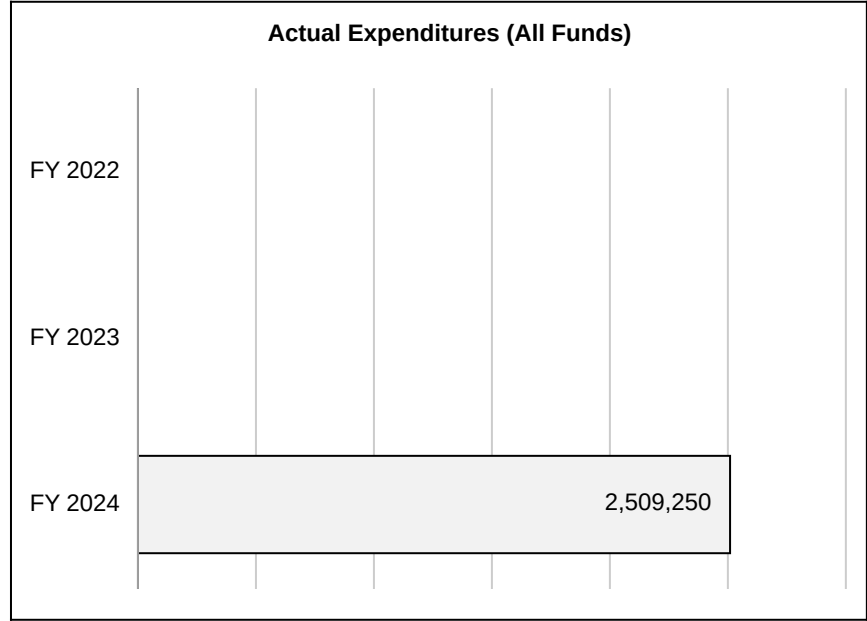
**Elementary and Secondary Education
Office of Quality Schools
CORE - Competency-Based Education**

Budget Unit 110040B

Bill Section 02.085

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	2,000,000	2,525,000	2,000,000
Less Reverted (All Funds)	0	0	(15,750)	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	2,000,000	2,509,250	2,000,000
Actual Expenditures (all Fund)	0	0	2,509,250	N/A
Unexpended (All Funds)	0	2,000,000	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	2,000,000	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2023 was the first year for this appropriation.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Competency-Based Education

Budget Unit 110040B

Bill Section 02.085

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Competency-Based Education

Budget Unit 110040B

Bill Section 02.085

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.11B.013	12290	PD	0.00	0	0	(2,000,000)	(2,000,000)	Reduction to zero. Funds expended.
Net Department Request Adjustments				0.00	0	0	(2,000,000)	(2,000,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Competency-Based Education

Budget Unit 110040B

Bill Section 02.085

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	525,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	525,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	2,000,000	0.00	2,509,250	0.00	2,000,000	0.00	97,834	0.00	0	0.00	0	0.00
Total PSD	2,000,000	0.00	2,509,250	0.00	2,000,000	0.00	97,834	0.00	0	0.00	0	0.00
Grand Total	2,525,000	0.00	2,509,250	0.00	2,000,000	0.00	97,834	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Missouri Scholars and Fine Arts Academies

Budget Unit 110046B
Bill Section 02.105

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	850,000	0	0	850,000
TRF	0	0	0	0
Total	850,000	0	0	850,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	850,000	0	0	850,000
TRF	0	0	0	0
Total	850,000	0	0	850,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Scholars Academy is a three-week residential academic program for Missouri's academically gifted students who are ready to begin their junior year of high school. The Academy is held on the campus of the University of Missouri - Columbia. The program is designed to provide opportunities for learning and personal development for this unique population of students, opportunities that cannot be provided in the traditional high school setting. Through interdisciplinary studies and a committed learning community, the Academy helps these students to realize their full potential and provides an opportunity to come together with intellectual peers who think differently, just like they do.

The Missouri Fine Arts Academy is a two week residential program and is held on the campus of Missouri State University. This Academy is designed to provide upcoming junior and senior students who are gifted in the arts an opportunity to experience the arts in a unique way to enhance their artistic abilities, harness their creative energies, and to explore the various roles that the arts play in our society.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Scholars Academy
Missouri Fine Arts Academy

CORE DECISION ITEM

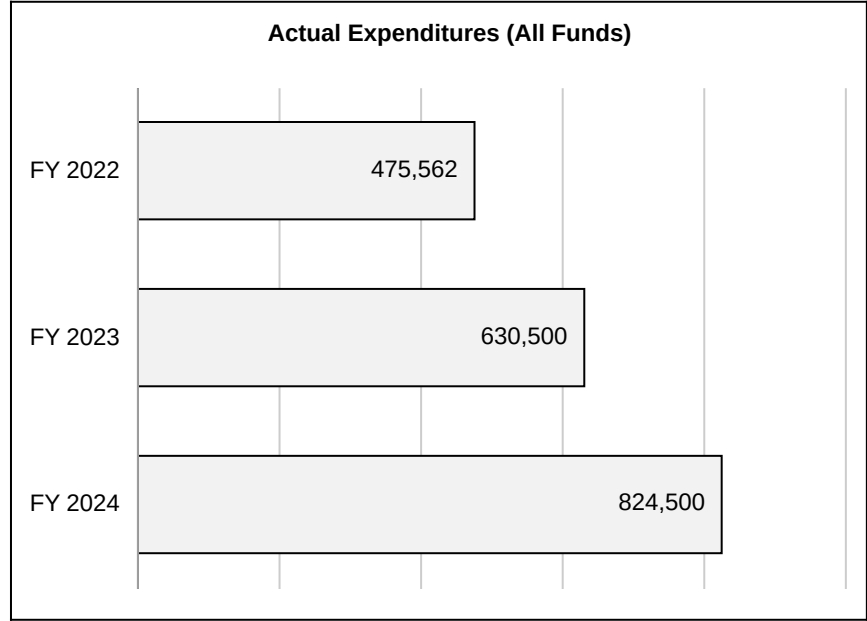
**Elementary and Secondary Education
Office of Quality Schools
CORE - Missouri Scholars and Fine Arts Academies**

Budget Unit 110046B

Bill Section 02.105

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	500,000	650,000	850,000	850,000
Less Reverted (All Funds)	(15,000)	(19,500)	(25,500)	(25,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	485,000	630,500	824,500	824,500
Actual Expenditures (all Fund	475,562	630,500	824,500	N/A
Unexpended (All Funds)	9,438	0	0	N/A
Unexpended by Fund:				
General Revenue	9,438	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Missouri Scholars and Fine Arts Academies

Budget Unit 110046B

Bill Section 02.105

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	850,000	0	0	850,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	850,000	0	0	850,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	850,000	0	0	850,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	850,000	0	0	850,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Quality Schools
 CORE - Missouri Scholars and Fine Arts Academies

Budget Unit 110046B

Bill Section 02.105

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	850,000	0	0	850,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	850,000	0	0	850,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	850,000	0	0	850,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	850,000	0	0	850,000	

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Quality Schools
 CORE - Missouri Scholars and Fine Arts Academies

Budget Unit 110046B
 Bill Section 02.105

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	850,000	0.00	824,500	0.00	850,000	0.00	0	0.00	850,000	0.00	850,000	0.00
Total PSD	850,000	0.00	824,500	0.00	850,000	0.00	0	0.00	850,000	0.00	850,000	0.00
Grand Total	850,000	0.00	824,500	0.00	850,000	0.00	0	0.00	850,000	0.00	850,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Recovery High School

Budget Unit 110204B
Bill Section 02.107

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This item provides funds for the creation of a recovery high school (Section 167.850, RSMo). Recovery high schools are public high schools that serve eligible students diagnosed with substance use disorder or dependency as defined by the most recent Diagnostic and Statistical Manual of Mental Disorders and that provide both a comprehensive four-year high school education in an alternative public-school setting and a structured plan of recovery.

Funds were one-time and core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

Recovery High School

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Quality Schools
CORE - Recovery High School**

Budget Unit 110204B

Bill Section 02.107

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	500,000	500,000
Less Reverted (All Funds)	0	0	(15,000)	(15,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	485,000	485,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	485,000	N/A
Unexpended by Fund:				
General Revenue	0	0	485,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2024 funds budgeted but DESE received no requests from an eligible district.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Recovery High School

Budget Unit 110204B

Bill Section 02.107

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	500,000	500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	(500,000)	(500,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(500,000)	(500,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Recovery High School

Budget Unit 110204B

Bill Section 02.107

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Recovery High School

Budget Unit 110204B
Bill Section 02.107

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	500,000	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	500,000	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	500,000	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Quality Schools
 CORE - Critical Needs - School Safety Training Grants

Budget Unit 110047B
 Bill Section 02.115

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funds will be used to support statewide training efforts in school safety. This training will establish safe schools programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures.

3. PROGRAM LISTING (list programs included in this core funding)

School Safety Training Grants

CORE DECISION ITEM

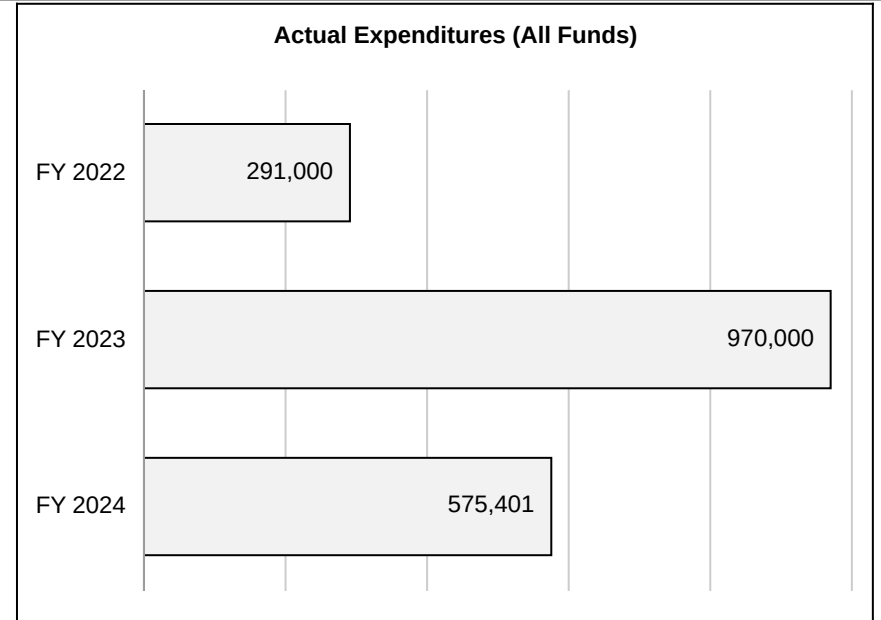
**Elementary and Secondary Education
Office of Quality Schools
CORE - Critical Needs - School Safety Training Grants**

Budget Unit 110047B

Bill Section 02.115

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	300,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	(9,000)	(30,000)	(30,000)	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	291,000	970,000	970,000	970,000
Actual Expenditures (all Fund	291,000	970,000	575,401	N/A
Unexpended (All Funds)	0	0	394,599	N/A
Unexpended by Fund:				
General Revenue	0	0	394,599	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Quality Schools
 CORE - Critical Needs - School Safety Training Grants

Budget Unit 110047B

Bill Section 02.115

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Quality Schools
 CORE - Critical Needs - School Safety Training Grants

Budget Unit 110047B

Bill Section 02.115

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Quality Schools
 CORE - Critical Needs - School Safety Training Grants

Budget Unit 110047B
 Bill Section 02.115

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,000,000	0.00	575,401	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
Total PSD	1,000,000	0.00	575,401	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
Grand Total	1,000,000	0.00	575,401	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Virtual Education

Budget Unit 110059B
Bill Section 02.120

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	165,500	0	160,278	325,778
PSD	34,500	0	229,500	264,000
TRF	0	0	0	0
Total	200,000	0	389,778	589,778
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	165,500	0	160,278	325,778
PSD	34,500	0	229,500	264,000
TRF	0	0	0	0
Total	200,000	0	389,778	589,778
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

2. CORE DESCRIPTION

Section 161.670 RSMo. established the Missouri Course Access and Virtual School Program (MOCAP). MOCAP's mission is to offer Missouri students equitable access to a wide range of high quality courses, and interactive online learning that is neither time nor place dependent. Currently, classes are offered to students in grades kindergarten through twelve. Funds received for MOCAP are utilized to maintain the program as well as contract with courseware evaluation firms to ensure course alignment and web accessibility.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Course Access and Virtual Instruction Program (MOCAP)

CORE DECISION ITEM

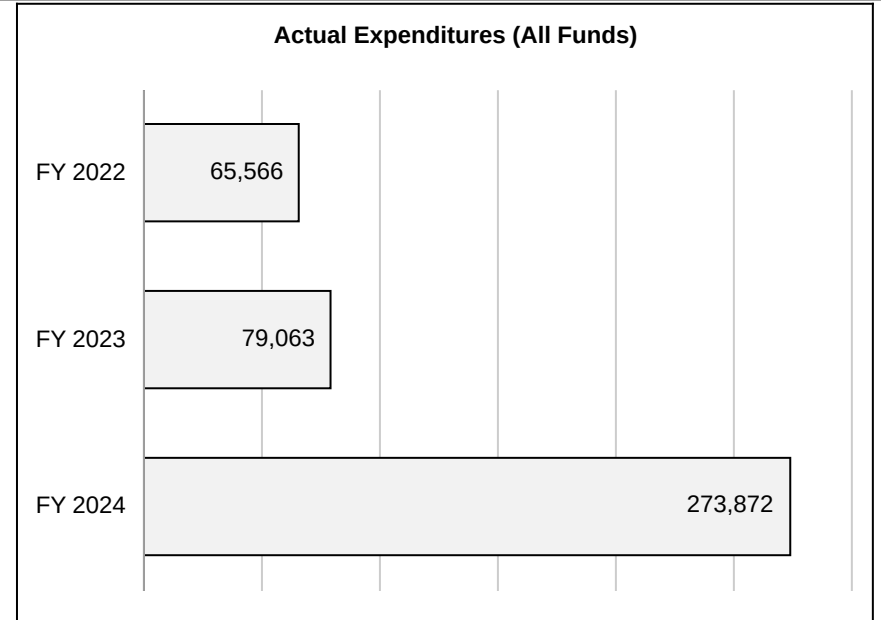
**Elementary and Secondary Education
Office of Quality Schools
CORE - Virtual Education**

Budget Unit 110059B

Bill Section 02.120

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	1,089,778	1,089,778	1,089,778	589,778
Less Reverted (All Funds)	(15,000)	(15,000)	(15,000)	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,074,778	1,074,778	1,074,778	589,778
Actual Expenditures (all Fund	65,566	79,063	273,872	N/A
Unexpended (All Funds)	1,009,212	995,715	800,906	N/A
Unexpended by Fund:				
General Revenue	630,155	613,745	485,000	N/A
Federal	0	0	0	N/A
Other	379,057	381,970	315,906	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Quality Schools
CORE - Virtual Education**

Budget Unit 110059B

Bill Section 02.120

NOTES:

The lapses in expenditures during FY22 and FY23 can be accounted for due the vacancy created by the resignation of the MOCAP administrator at mid-year. The position remained unfilled until July 1, 2022. With the unfilled position, expenditures were minimal during the fiscal year. The Genius Enrollment platform contract was slated to be awarded during FY22, but was delayed due to COVID relief fund planning and procurement. The pilot work was completed on the Genius SIS to test the customizations and a portion of the full platform costs were invoiced in FY24, as only three MOCAP providers were selected to participate in the pilot before scaling out implementation to the full provider group.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Virtual Education

Budget Unit 110059B

Bill Section 02.120

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	165,500	0	160,278	325,778	
	PD	0.00	34,500	0	229,500	264,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	200,000	0	389,778	589,778	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	165,500	0	160,278	325,778	
	PD	0.00	34,500	0	229,500	264,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	200,000	0	389,778	589,778	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Virtual Education

Budget Unit 110059B

Bill Section 02.120

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	165,500	0	160,278	325,778	
	PD	0.00	34,500	0	229,500	264,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	200,000	0	389,778	589,778	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	165,500	0	160,278	325,778	
	PD	0.00	34,500	0	229,500	264,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	200,000	0	389,778	589,778	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Quality Schools
CORE - Virtual Education**

Budget Unit 110059B

Bill Section 02.120

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	2,278	0.00	0	0.00	2,278	0.00	0	0.00	2,278	0.00	2,278	0.00
Out of State Travel	5,000	0.00	266	0.00	5,000	0.00	421	0.00	5,000	0.00	5,000	0.00
Supplies	30,000	0.00	29,851	0.00	30,000	0.00	86	0.00	30,000	0.00	30,000	0.00
Professional Development	5,500	0.00	6,520	0.00	5,500	0.00	5,000	0.00	5,500	0.00	5,500	0.00
Communications Services and Supplies	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	3,000	0.00
Professional Services	220,000	0.00	49,984	0.00	220,000	0.00	5,276	0.00	220,000	0.00	220,000	0.00
Maintenance and Repair Services	36,000	0.00	3,918	0.00	36,000	0.00	0	0.00	36,000	0.00	36,000	0.00
Office Equipment Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Other Equipment	22,000	0.00	1,364	0.00	22,000	0.00	338	0.00	22,000	0.00	22,000	0.00
Miscellaneous Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Total EE	325,778	0.00	91,904	0.00	325,778	0.00	11,120	0.00	325,778	0.00	325,778	0.00
Program Disbursements	764,000	0.00	181,968	0.00	264,000	0.00	0	0.00	264,000	0.00	264,000	0.00
Total PSD	764,000	0.00	181,968	0.00	264,000	0.00	0	0.00	264,000	0.00	264,000	0.00
Grand Total	1,089,778	0.00	273,872	0.00	589,778	0.00	11,120	0.00	589,778	0.00	589,778	0.00

CORE DECISION ITEM

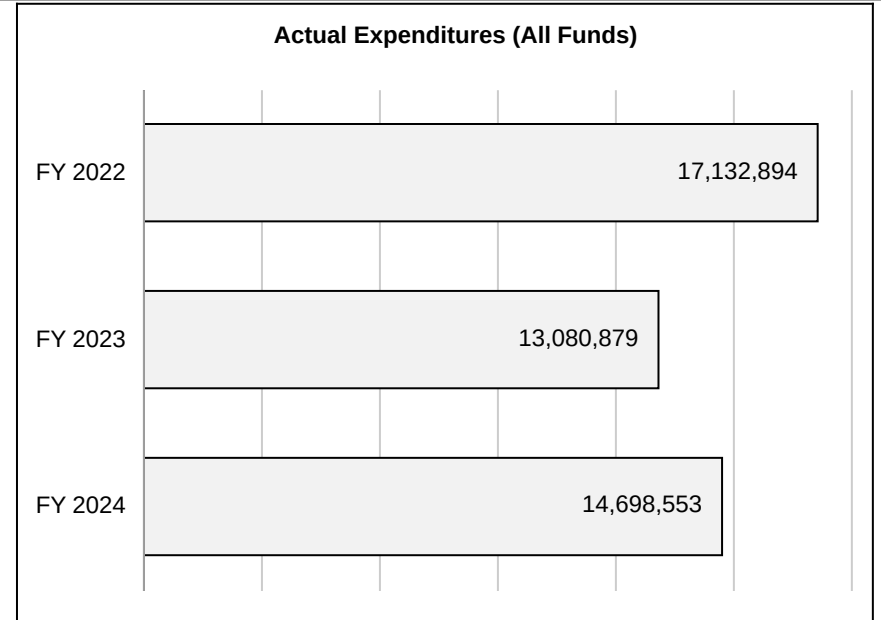
**Elementary and Secondary Education
Office of Quality Schools
CORE - Performance Based Assessment Program**

Budget Unit 110081B

Bill Section 02.150

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	21,083,467	21,083,467	21,083,467	18,023,505
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	21,083,467	21,083,467	21,083,467	18,023,505
Actual Expenditures (all Fund)	17,132,894	13,080,879	14,698,553	N/A
Unexpended (All Funds)	3,950,573	8,002,588	6,384,914	N/A
Unexpended by Fund:				
General Revenue	928,845	2,116,895	341,819	N/A
Federal	2,208,550	1,574,439	1,879,822	N/A
Other	813,178	4,311,255	4,163,274	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Quality Schools
CORE - Performance Based Assessment Program**

**Budget Unit 110081B
Bill Section 02.150**

NOTES:

FY 2022 & FY 2023 lapse is due to assessments not being required or postponed during COVID. Activities and expenditures will take multiple years to recover and return to pre-COVID levels.

FY 2024 lapse is due to six invoices submitted at the end of the fiscal year. Expenses were paid in FY 2025.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Performance Based Assessment Program

Budget Unit 110081B

Bill Section 02.150

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	7,997,212	3,540,038	4,011,255	15,548,505	
	PD	0.00	275,000	2,200,000	0	2,475,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,272,212	5,740,038	4,011,255	18,023,505	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	7,997,212	3,540,038	4,011,255	15,548,505	
	PD	0.00	275,000	2,200,000	0	2,475,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,272,212	5,740,038	4,011,255	18,023,505	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Performance Based Assessment Program

Budget Unit 110081B

Bill Section 02.150

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	7,997,212	3,540,038	4,011,255	15,548,505	
	PD	0.00	275,000	2,200,000	0	2,475,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,272,212	5,740,038	4,011,255	18,023,505	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	7,997,212	3,540,038	4,011,255	15,548,505	
	PD	0.00	275,000	2,200,000	0	2,475,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,272,212	5,740,038	4,011,255	18,023,505	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Performance Based Assessment Program

Budget Unit 110081B

Bill Section 02.150

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	15,000	0.00	2,690	0.00	15,000	0.00	2,741	0.00	15,000	0.00	15,000	0.00
Supplies	12,000	0.00	219	0.00	12,000	0.00	0	0.00	12,000	0.00	12,000	0.00
Professional Development	17,000	0.00	181,000	0.00	17,000	0.00	0	0.00	17,000	0.00	17,000	0.00
Professional Services	18,557,967	0.00	12,562,938	0.00	15,498,005	0.00	9,369,121	0.00	15,498,005	0.00	15,498,005	0.00
Maintenance and Repair Services	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Building Lease Payments Operating	4,500	0.00	4,360	0.00	4,500	0.00	0	0.00	4,500	0.00	4,500	0.00
Miscellaneous Expenses	1,500	0.00	1,172	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Total EE	18,608,467	0.00	12,752,380	0.00	15,548,505	0.00	9,371,861	0.00	15,548,505	0.00	15,548,505	0.00
Program Disbursements	2,475,000	0.00	1,946,172	0.00	2,475,000	0.00	1,261,263	0.00	2,475,000	0.00	2,475,000	0.00
Total PSD	2,475,000	0.00	1,946,172	0.00	2,475,000	0.00	1,261,263	0.00	2,475,000	0.00	2,475,000	0.00
Grand Total	21,083,467	0.00	14,698,553	0.00	18,023,505	0.00	10,633,124	0.00	18,023,505	0.00	18,023,505	0.00

**NEW DECISION ITEM
RANK: 015 OF 18**

Department of Elementary and Secondary Education
Office of Quality Schools
Performance Based Assessments
DI# NOP.11B.011

Budget Unit 110081B

Bill Section 2.150

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	700,000	2,059,962	300,000	3,059,962
PSD	0	0	0	0
TRF	0	0	0	0
Total	700,000	2,059,962	300,000	3,059,962
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other
Other Funds: 1291:Lottery Proceeds Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	700,000	2,059,962	300,000	3,059,962
PSD	0	0	0	0
TRF	0	0	0	0
Total	700,000	2,059,962	300,000	3,059,962
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other
Other Funds: 1291:Lottery Proceeds Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue Federal Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

**NEW DECISION ITEM
RANK: 015 OF 18**

**Department of Elementary and Secondary Education
Office of Quality Schools
Performance Based Assessments
DI# NOP.11B.011**

Budget Unit 110081B

Bill Section 2.150

This increase is needed to restore funding to FY24 levels to fund the assessment program federally required by Title II, Part B, Elementary and Secondary Education Act (ESEA.) It includes the development, administration, scoring and reporting of the student performance and academic standards including grade levels assessments (English Language Arts (ELA) and math in grades 3-8 and science in grades 5 and 8), end of course assessments (ELA, math, science, and social studies), English Language proficiency, and alternate assessments for students with severe cognitive disabilities. The combination of these assessments meets the federal ESEA requirements, and the state requirements found in RSMo 160.518 and 170.011. Federal regulations require the testing of at least 95% of the students. The results generate information that contributes to the school accountability report card found in RSMo 160.522.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The previous lapse in this program was caused by

- No administration of the Spring 2020 assessment due to Covid;
- Cut back of activities in 2021 also because of Covid; and
- Invoices of \$4 million were incurred late in FY24 but were actually paid in July of FY25, which now results in a shortfall in FY25 requested in a supplemental.

Further there is an increase in the contract cost due to a contract re-bid in 2023. This contract has four renewals and is with Data Recognition Corporation (DRC) for Grade-Level and End-of-Course assessments. DESE is in Year 2 of the contract. The average increase per contract renewal is 1-2%. Year to year cost varies based on the number of projects scheduled per year.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	700,000		2,059,962		300,000		3,059,962		0
Total EE	700,000		2,059,962		300,000		3,059,962		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: 015 OF 18

Department of Elementary and Secondary Education
 Office of Quality Schools
 Performance Based Assessments
 DI# NOP.11B.011

Budget Unit 110081B

Bill Section 2.150

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Grand Total	700,000	0.00	2,059,962	0.00	300,000	0.00	3,059,962	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	700,000		2,059,962		300,000		3,059,962		0
Total EE	700,000		2,059,962		300,000		3,059,962		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	700,000	0.00	2,059,962	0.00	300,000	0.00	3,059,962	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Quality Schools
 CORE - Pathways to Instructionally Embedded (PIE) Assessment

Budget Unit 110207B
 Bill Section 02.150

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	767,585	0	767,585
TRF	0	0	0	0
Total	0	767,585	0	767,585

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	767,585	0	767,585
TRF	0	0	0	0
Total	0	767,585	0	767,585

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

The grants, Competitive Grants for State Assessments Program (CGSA), help position the state to develop assessments that align with depth and breadth of state academic standards, measure high order thinking schools, enhance collaborations between K-12 and postsecondary institutions, emphasize equity considerations in assessment design, and pilot new assessment types, including assessments designed to be more instructionally relevant. The Pathways to Instructionally Embedded (PIE) project focuses on developing and evaluating an innovative assessment model based on learning pathways (LPs) including instructionally embedded and end-of-year assessments. The system will be based on fifth-grade mathematics content standards. This grant is scheduled for four years.

3. PROGRAM LISTING (list programs included in this core funding)

Pathways to Instructionally Embedded (PIE) Assessment.

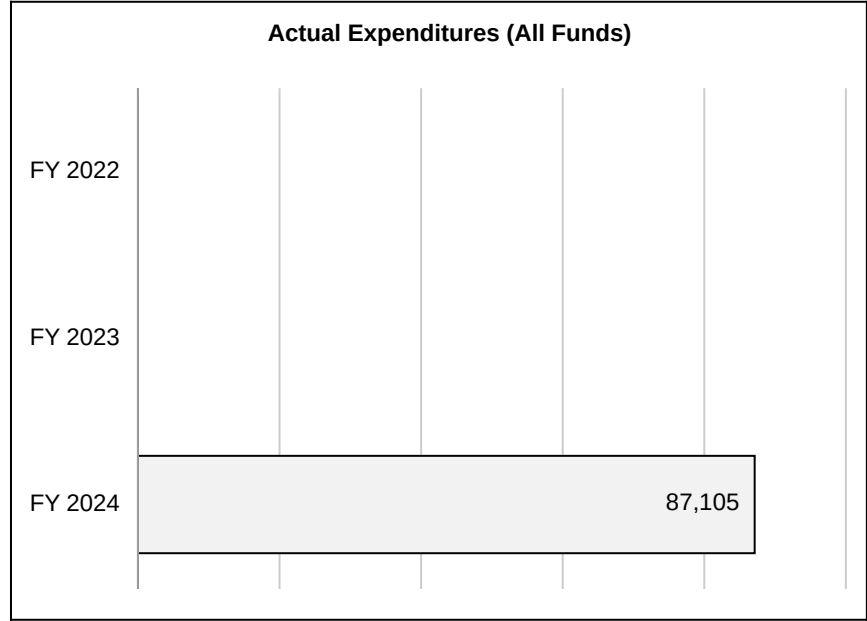
CORE DECISION ITEM

**Elementary and Secondary Education
Office of Quality Schools
CORE - Pathways to Instructionally Embedded (PIE) Assessment**

**Budget Unit 110207B
Bill Section 02.150**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	619,557	767,585	767,585
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	619,557	767,585	767,585
Actual Expenditures (all Fund)	0	0	87,105	N/A
Unexpended (All Funds)	0	619,557	680,480	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	619,557	680,480	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2024 lapse includes invoices received in July 2024. FY 2025 expenditures will include these invoices and additional funds booked to a separate appropriation. These will be transferred to PIE expenditures before the end of the fiscal year.

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Quality Schools
 CORE - Pathways to Instructionally Embedded (PIE) Assessment

Budget Unit 110207B

Bill Section 02.150

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	767,585	0	767,585	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	767,585	0	767,585	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	767,585	0	767,585	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	767,585	0	767,585	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education

Budget Unit 110207B

Office of Quality Schools

CORE - Pathways to Instructionally Embedded (PIE) Assessment

Bill Section 02.150

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	767,585	0	767,585	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	767,585	0	767,585	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	767,585	0	767,585	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	767,585	0	767,585	

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Quality Schools
 CORE - Pathways to Instructionally Embedded (PIE) Assessment

Budget Unit 110207B
 Bill Section 02.150

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	767,585	0.00	87,105	0.00	767,585	0.00	0	0.00	767,585	0.00	767,585	0.00
Total PSD	767,585	0.00	87,105	0.00	767,585	0.00	0	0.00	767,585	0.00	767,585	0.00
Grand Total	767,585	0.00	87,105	0.00	767,585	0.00	0	0.00	767,585	0.00	767,585	0.00

**NEW DECISION ITEM
RANK: 018 OF 18**

Department of Elementary and Secondary Education
Office of Quality Schools
Innovative Assmt Demo-IADA
DI# NOP.11B.053

Budget Unit 110121B

Bill Section 2.146

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	450,000	0	450,000
PSD	0	50,000	0	50,000
TRF	0	0	0	0
Total	0	500,000	0	500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	450,000	0	450,000
PSD	0	50,000	0	50,000
TRF	0	0	0	0
Total	0	500,000	0	500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 018 OF 18

**Department of Elementary and Secondary Education
Office of Quality Schools
Innovative Assmt Demo-IADA
DI# NOP.11B.053**

Budget Unit 110121B

Bill Section 2.146

The Department of Elementary and Secondary Education was selected for funding a Competitive Grants for State Assessment (CGSA). The CGSA program, which is part of the Elementary and Secondary Education Act of 1965 (ESEA), helps States enhance the quality of their assessment system to better measure the academic achievement of elementary and secondary school students. This grant is an Innovative Assessment Demonstration Authority (IADA) grant to assist states in fostering high-quality, innovative assessments. After the demonstration ends and with the results gathered during the grant, DESE may submit a waiver to the feds requesting the use of other assessments besides those currently required by the federal government.

Following are the areas DESE intends to use these funds:

Success Ready Student Assessment (SRSA) Item Pool Field Testing: In anticipation of updating its MAP with formative or interim assessment tools, MO DESE has commissioned the creation of test questions aligned to the Missouri learning standards. These questions, of various types, will be used in the initial piloted versions of the SRSA. During the Spring of 2025, MO DESE intends to field test these questions which could eventually be used to build a replacement for MAP assessments.

SRSA Pilot Administration: MO DESE plans for the initial administration of SRSA (which may include questions from the field testing) to LEAs participating in the pilot in the 2025-26 school year, coinciding with the initial year under IADA if MO DESE's December 2024 test design and waiver proposal is accepted. Tasks here include selection of items to populate the interim pre- and posttests and the summative test blueprint, review and verification of forms, and administration and scoring of test items.

SRSA Pilot Reporting: Initial live use of innovative reports follows the SRSA pilot administration from the 2025-26 School Year. This work includes the production and verification of reports, along with evaluation of their utility and success in achieving intended purposes.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This is a two-year grant extending from 10/1/24 - 9/30/26 totaling \$995,587. DESE is requesting \$500,000 of the funding for the first year.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

**NEW DECISION ITEM
RANK: 018 OF 18**

Department of Elementary and Secondary Education
Office of Quality Schools
Innovative Assmt Demo-IADA
DI# NOP.11B.053

Budget Unit 110121B

Bill Section 2.146

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	0		3,000		0		3,000		0
616ZZZZ:Out of State Travel	0		7,000		0		7,000		0
619ZZZZ:Supplies	0		1,000		0		1,000		0
632ZZZZ:Professional Development	0		1		0		1		0
634ZZZZ:Communications Services and Supplies	0		1		0		1		0
640ZZZZ:Professional Services	0		438,995		0		438,995		0
658ZZZZ:Office Equipment Expenses	0		1		0		1		0
659ZZZZ:Other Equipment	0		1		0		1		0
674ZZZZ:Miscellaneous Expenses	0		1		0		1		0
Total EE	0		450,000		0		450,000		0
680ZZZZ:Program Disbursements	0		50,000		0		50,000		0
Total PSD	0		50,000		0		50,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	0		3,000		0		3,000		0
616ZZZZ:Out of State Travel	0		7,000		0		7,000		0
619ZZZZ:Supplies	0		1,000		0		1,000		0
632ZZZZ:Professional Development	0		1		0		1		0

**NEW DECISION ITEM
RANK: 018 OF 18**

Department of Elementary and Secondary Education
Office of Quality Schools
Innovative Assmt Demo-IADA
DI# NOP.11B.053

Budget Unit 110121B

Bill Section 2.146

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
634ZZZZ:Communications Services and Supplies	0		1		0		1		0
640ZZZZ:Professional Services	0		438,995		0		438,995		0
658ZZZZ:Office Equipment Expenses	0		1		0		1		0
659ZZZZ:Other Equipment	0		1		0		1		0
674ZZZZ:Miscellaneous Expenses	0		1		0		1		0
Total EE	0		450,000		0		450,000		0
680ZZZZ:Program Disbursements	0		50,000		0		50,000		0
Total PSD	0		50,000		0		50,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Quality Schools
CORE - Success Ready Student Network**

Budget Unit 110244B

Bill Section 02.168

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	0	3,000,000
Less Reverted (All Funds)	0	0	0	(90,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,910,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)									
FY 2022									
FY 2023									
FY 2024									

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2023 was the first year for this funding. Funding has been core reduced to \$0 for one-time funds.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Success Ready Student Network

Budget Unit 110244B

Bill Section 02.168

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,000,000	3,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,000,000	3,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	(3,000,000)	(3,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(3,000,000)	(3,000,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Success Ready Student Network

Budget Unit 110244B

Bill Section 02.168

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Success Ready Student Network

Budget Unit 110244B
Bill Section 02.168

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00

**NEW DECISION ITEM
RANK: 011 OF 18**

Department of Elementary and Secondary Education
Office of Quality Services
Collaborative Initiative-CBE
DI# NOP.11B.037

Budget Unit 110244B

Bill Section 2.168

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	790,000	0	0	790,000
PSD	2,210,000	0	0	2,210,000
TRF	0	0	0	0
Total	3,000,000	0	0	3,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 011 OF 18

**Department of Elementary and Secondary Education
Office of Quality Services
Collaborative Initiative-CBE
DI# NOP.11B.037**

Budget Unit 110244B

Bill Section 2.168

Section 161.380, RSMo requires DESE to facilitate the creation, sharing and development of materials, assessments, training, guidance, and best practices for school districts that offer competency-based education (CBE) courses. This funding will be needed to support DESE’s CBE work through ongoing collaboration with a consortium of over 70 local education agencies (LEAs), additional collaborative initiatives that connect the Missouri public school community, implementation of an assessment waiver request to the federal government, and related work. Professional development, research, best practices, training, assessments, and materials created in this program will benefit all Missouri LEAs.

DESE will use the \$3,000,000 appropriated in FY25 as one-time funding to contract with the consortium and other entities to create innovation zone districts, implement CBE best practices, and propose new assessments. This request is the on-going cost of this work.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is the ongoing cost for this segment of ongoing collaboration with the consortium of LEAs and includes the following:

- \$1,750,000 for the continuation of all grades to develop/refine and provide Competency-Based Education professional development.
- \$200,000 to engage and connect the Missouri public school community in development and deployment of Competency-Based Education strategies as outlined in 161.385 from SB 681 (2022).
- \$300,000 to create, pilot, and revise reporting of innovative assessments aligned to Competency-Based Education Innovation.
- \$500,000 to extend the collaborative work between DESE and the Success Ready Student Network and Innovation Zones.
- \$250,000 for consultation and evaluation services with national experts.

Without this funding, DESE will be unable to support key portions of the assessment waiver.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	10,000		0		0		10,000		0
616ZZZZ:Out of State Travel	20,000		0		0		20,000		0
619ZZZZ:Supplies	10,000		0		0		10,000		0

**NEW DECISION ITEM
RANK: 011 OF 18**

Department of Elementary and Secondary Education
Office of Quality Services
Collaborative Initiative-CBE
DI# NOP.11B.037

Budget Unit 110244B

Bill Section 2.168

Budget Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLARS
632ZZZZ:Professional Development	1		0		0		1		0
634ZZZZ:Communications Services and Supplies	1		0		0		1		0
640ZZZZ:Professional Services	749,993		0		0		749,993		0
648ZZZZ:Computer Equipment	1		0		0		1		0
658ZZZZ:Office Equipment Expenses	1		0		0		1		0
659ZZZZ:Other Equipment	1		0		0		1		0
674ZZZZ:Miscellaneous Expenses	1		0		0		1		0
676ZZZZ:Rebillable Expenses	1		0		0		1		0
Total EE	790,000		0		0		790,000		0
680ZZZZ:Program Disbursements	2,210,000		0		0		2,210,000		0
Total PSD	2,210,000		0		0		2,210,000		0
Total TRF	0		0		0		0		0
Grand Total	3,000,000	0.00	0	0.00	0	0.00	3,000,000	0.00	0
Budget Account Class/Job Class	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title I (Improving Academic Achievement of Disadvantaged)

Budget Unit 110095B
Bill Section 02.205

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	293,500	0	293,500
PSD	0	247,546,970	0	247,546,970
TRF	0	0	0	0
Total	0	247,840,470	0	247,840,470

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	293,500	0	293,500
PSD	0	247,546,970	0	247,546,970
TRF	0	0	0	0
Total	0	247,840,470	0	247,840,470

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

The purpose of this Title program is to provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps. Title I provides flexible federal funding to schools to implement strategies for raising student achievement in high poverty schools.

Title I, Part A provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. Federal funds are allocated through a formula from the United States Department of Education that is based primarily on census poverty estimates and the cost of education in each state.

Title I, Migrant ensures that all migratory children reach challenging academic standards and graduate with a high school diploma (or complete a High School Equivalency Diploma (HSED)) that prepares them for responsible citizenship, further learning, and productive employment. Federal funds are allocated by formula to state educational agencies (SEAs), based on each state's per pupil expenditure for education and counts of eligible migratory children, age 3 through 21, residing within the state.

Title I, Part D-LEA funds are allocated to LEAs based on the number of youth residing in local institutions for neglected or delinquent children or in correctional institutions. Title I Part D-SEA funds are allocated to state educational agencies (SEAs) for supplementary education services for children and youth in neglected and delinquent institutions.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title I (Improving Academic Achievement of Disadvantaged)

Budget Unit 110095B
Bill Section 02.205

3. PROGRAM LISTING (list programs included in this core funding)

Title I, Part A
Title I, Migrant
Title I, Part D

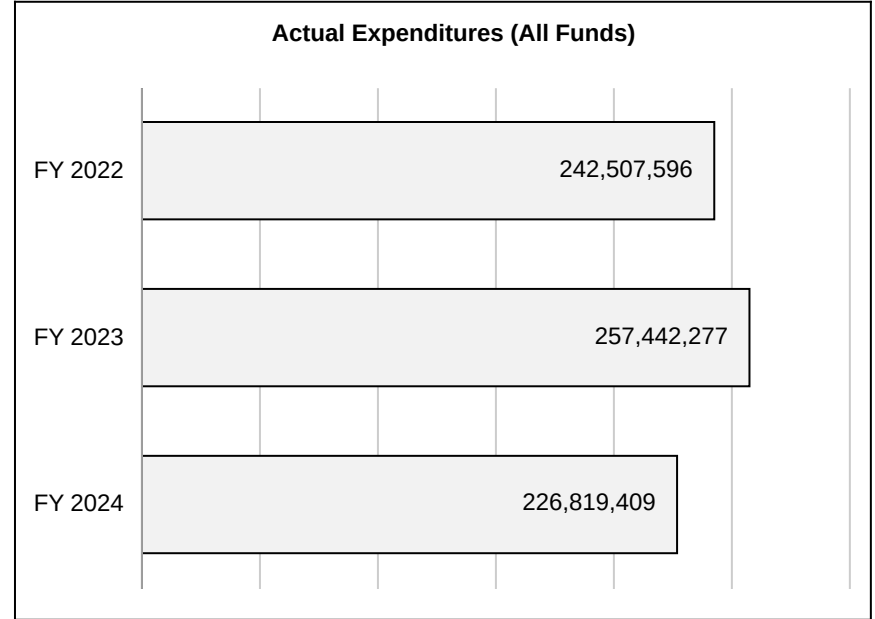
CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title I (Improving Academic Achievement of Disadvantaged)

Budget Unit 110095B
Bill Section 02.205

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	255,588,775	269,921,013	247,840,470	247,840,470
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(4,557,900)	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	255,588,775	269,921,013	243,282,570	247,840,470
Actual Expenditures (all Fund)	242,507,596	257,442,277	226,819,409	N/A
Unexpended (All Funds)	13,081,179	12,478,736	16,463,161	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	13,081,179	12,478,736	16,463,161	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Lapse in FY 2022, FY 2023, and FY 2024 is due to local education agencies (LEAs) utilizing federal relief funds for these activities. Relief funds are expiring and DESE expects to see expenditures increase.

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Quality Schools
 CORE - Title I (Improving Academic Achievement of Disadvantaged)

Budget Unit 110095B
 Bill Section 02.205

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	293,500	0	293,500	
	PD	0.00	0	247,546,970	0	247,546,970	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	247,840,470	0	247,840,470	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	293,500	0	293,500	
	PD	0.00	0	247,546,970	0	247,546,970	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	247,840,470	0	247,840,470	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Quality Schools
 CORE - Title I (Improving Academic Achievement of Disadvantaged)

Budget Unit 110095B
 Bill Section 02.205

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	293,500	0	293,500	
	PD	0.00	0	247,546,970	0	247,546,970	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	247,840,470	0	247,840,470	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	293,500	0	293,500	
	PD	0.00	0	247,546,970	0	247,546,970	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	247,840,470	0	247,840,470	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title I (Improving Academic Achievement of Disadvantaged)

Budget Unit 110095B

Bill Section 02.205

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Out of State Travel	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Supplies	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00
Professional Development	10,000	0.00	19,500	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
Professional Services	2,000	0.00	236,476	0.00	2,000	0.00	73,375	0.00	2,000	0.00	2,000	0.00
Maintenance and Repair Services	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
Computer Equipment	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Miscellaneous Expenses	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
Total EE	293,500	0.00	255,976	0.00	293,500	0.00	73,375	0.00	293,500	0.00	293,500	0.00
Program Disbursements	247,546,970	0.00	226,563,433	0.00	247,546,970	0.00	73,106,790	0.00	247,546,970	0.00	247,546,970	0.00
Total PSD	247,546,970	0.00	226,563,433	0.00	247,546,970	0.00	73,106,790	0.00	247,546,970	0.00	247,546,970	0.00
Grand Total	247,840,470	0.00	226,819,409	0.00	247,840,470	0.00	73,180,165	0.00	247,840,470	0.00	247,840,470	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110095B	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Title I	
APPROPRIATION BILL SECTION: 2.195	DIVISION: Office of Quality Schools

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed to support a district-operated preschool program or a school-operated preschool program, or for coordination with other preschool programs, based on the needs of its eligible students and the most effective use of those funds.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED														
\$4,577,900	The estimated amount of flexibility that could potentially be used in FY 2025 is as follows: <table border="0"> <tr> <td>0105-0500</td> <td>25%</td> <td>\$ 61,960,118</td> <td>2.195</td> </tr> <tr> <td>0105-7206</td> <td>25%</td> <td>\$ 7,852,806</td> <td>2.350</td> </tr> </table>	0105-0500	25%	\$ 61,960,118	2.195	0105-7206	25%	\$ 7,852,806	2.350	The Department is requesting 25% flexibility for FY 2026. <table border="0"> <tr> <td>0105-0500</td> <td>\$ 61,960,118</td> <td>2.195</td> </tr> <tr> <td>0105-7206</td> <td>\$ 7,852,806</td> <td>2.350</td> </tr> </table>	0105-0500	\$ 61,960,118	2.195	0105-7206	\$ 7,852,806	2.350
0105-0500	25%	\$ 61,960,118	2.195													
0105-7206	25%	\$ 7,852,806	2.350													
0105-0500	\$ 61,960,118	2.195														
0105-7206	\$ 7,852,806	2.350														

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2024, flexibility was used to make final payments for Title I services provided in pre-school settings.	In FY 2025, DESE has approval for 25% flexibility between Sections 2.195 and 2.350. Title I funds may be used to support a district-operated preschool program or a school-operated preschool program, or for coordination with other preschool programs, based on the needs of its eligible students and the most effective use of those funds.

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Quality Schools
CORE - Education for Homeless**

Budget Unit 110096B

Bill Section 02.210

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	12,007,773	0	12,007,773
TRF	0	0	0	0
Total	0	12,107,773	0	12,107,773

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe
2434:Department of Elementary and Secondary Ed Fed Em

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	12,007,773	0	12,007,773
TRF	0	0	0	0
Total	0	12,107,773	0	12,107,773

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe
2434:Department of Elementary and Secondary Ed Fed Em

2. CORE DESCRIPTION

The Education for Homeless Children and Youth (EHCY) program is authorized under Title VII-B of the McKinney-Vento Homeless Assistance Act (42 U.S.C. 11431 et seq.) (McKinney-Vento Act). The McKinney-Vento Act was originally authorized in 1987 and most recently re-authorized in December 2015 by the Every Student Succeeds Act (ESSA). The McKinney-Vento Act is designed to address the challenges that homeless children and youths have faced in enrolling, attending, and succeeding in school.

The Homeless funds, which include American Rescue Plan (ARP) Homeless I (\$3,204,078) and ARP Homeless II (\$9,618,451) funds, support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students. The ARP Homeless I and II funds are also targeted at State-level activities such as training, technical assistance, and capacity-building.

3. PROGRAM LISTING (list programs included in this core funding)

The Education for Homeless Children and Youth (EHCY) program

CORE DECISION ITEM

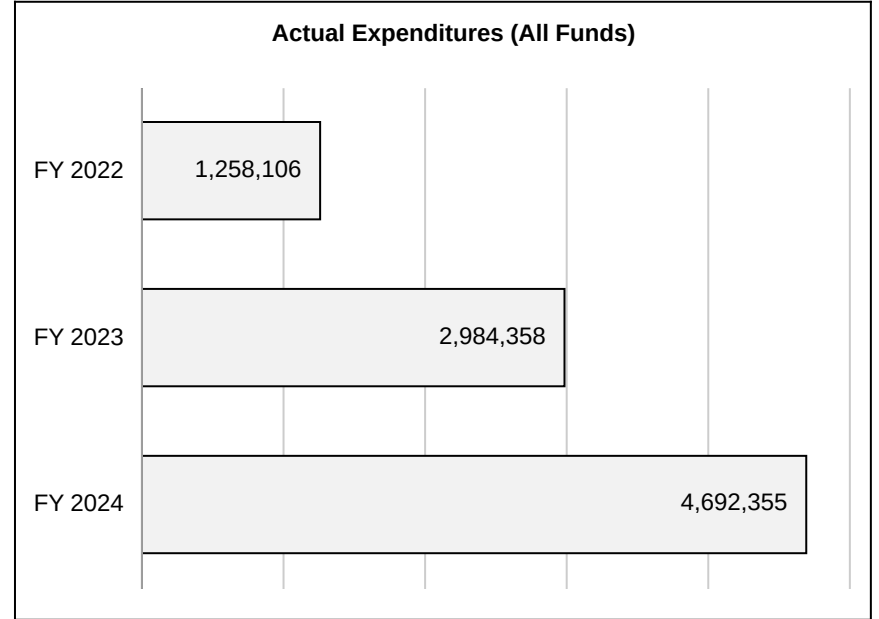
**Elementary and Secondary Education
Office of Quality Schools
CORE - Education for Homeless**

Budget Unit 110096B

Bill Section 02.210

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	14,322,529	14,322,529	14,149,932	12,107,773
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	14,322,529	14,322,529	14,149,932	12,107,773
Actual Expenditures (all Fund)	1,258,106	2,984,358	4,692,355	N/A
Unexpended (All Funds)	13,064,423	11,338,171	9,457,577	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	13,064,423	11,338,171	9,457,577	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Lapse in FY 2022, FY 2023, and FY 2024 is due to local education agencies (LEAs) utilizing federal relief funds for these activities. Relief funds are expiring and DESE expects to see expenditures increase.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Education for Homeless

Budget Unit 110096B

Bill Section 02.210

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	12,007,773	0	12,007,773	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	12,107,773	0	12,107,773	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	12,007,773	0	12,007,773	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	12,107,773	0	12,107,773	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Education for Homeless

Budget Unit 110096B

Bill Section 02.210

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	12,007,773	0	12,007,773	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	12,107,773	0	12,107,773	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	12,007,773	0	12,007,773	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	12,107,773	0	12,107,773	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Education for Homeless

Budget Unit 110096B

Bill Section 02.210

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	1,302	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Out of State Travel	0	0.00	1,179	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	0	0.00	15,095	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Development	0	0.00	948	0.00	0	0.00	148,000	0.00	0	0.00	0	0.00
Professional Services	100,000	0.00	7,008	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00
Total EE	100,000	0.00	25,532	0.00	100,000	0.00	148,000	0.00	100,000	0.00	100,000	0.00
Program Disbursements	14,049,932	0.00	4,666,823	0.00	12,007,773	0.00	5,764,194	0.00	12,007,773	0.00	12,007,773	0.00
Total PSD	14,049,932	0.00	4,666,823	0.00	12,007,773	0.00	5,764,194	0.00	12,007,773	0.00	12,007,773	0.00
Grand Total	14,149,932	0.00	4,692,355	0.00	12,107,773	0.00	5,912,194	0.00	12,107,773	0.00	12,107,773	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Stephen M. Ferman Fund - Gifted

Budget Unit 110097B
Bill Section 02.215

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	4,227	4,227
PSD	0	0	4,800	4,800
TRF	0	0	0	0
Total	0	0	9,027	9,027

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1616:State School Moneys Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	4,227	4,227
PSD	0	0	4,800	4,800
TRF	0	0	0	0
Total	0	0	9,027	9,027

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1616:State School Moneys Fund

2. CORE DESCRIPTION

The Stephen Morgan Ferman Memorial Fund for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are; to promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth; to provide training and advancement of educational opportunities for teachers of the gifted; an to support the development and funding of programs for the gifted.

Interest income from the fund can be expended yearly to support gifted education.

3. PROGRAM LISTING (list programs included in this core funding)

Stephen M Ferman Fund-Gifted

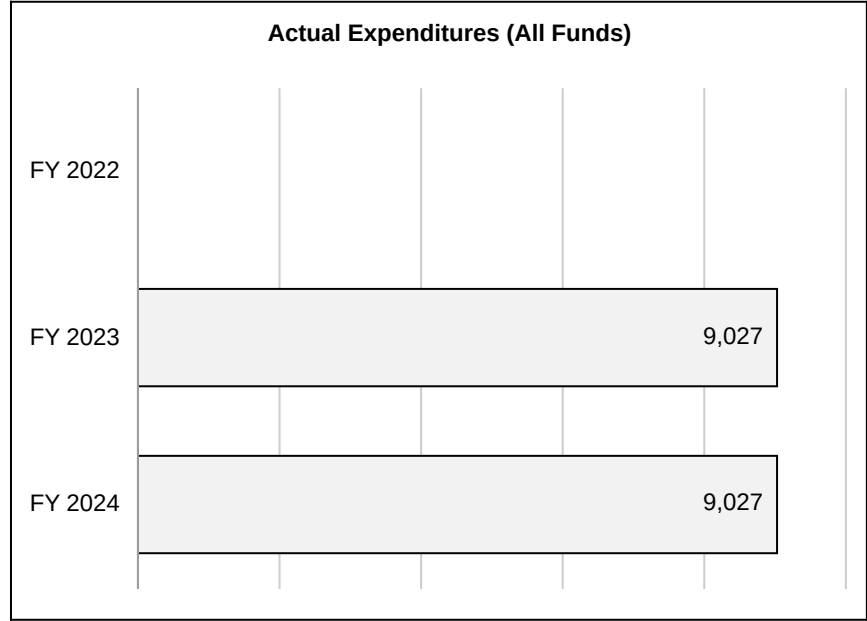
CORE DECISION ITEM

**Elementary and Secondary Education
Office of Quality Schools
CORE - Stephen M. Ferman Fund - Gifted**

**Budget Unit 110097B
Bill Section 02.215**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	9,027	9,027	9,027	9,027
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	9,027	9,027	9,027	9,027
Actual Expenditures (all Fund	0	9,027	9,027	N/A
Unexpended (All Funds)	9,027	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,027	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Stephen M. Ferman Fund - Gifted

Budget Unit 110097B

Bill Section 02.215

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	4,227	4,227	
	PD	0.00	0	0	4,800	4,800	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	9,027	9,027	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	4,227	4,227	
	PD	0.00	0	0	4,800	4,800	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	9,027	9,027	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Stephen M. Ferman Fund - Gifted

Budget Unit 110097B

Bill Section 02.215

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	4,227	4,227	
	PD	0.00	0	0	4,800	4,800	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	9,027	9,027	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	4,227	4,227	
	PD	0.00	0	0	4,800	4,800	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	9,027	9,027	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Stephen M. Ferman Fund - Gifted

Budget Unit 110097B

Bill Section 02.215

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	127	0.00	0	0.00	127	0.00	0	0.00	127	0.00	127	0.00
Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Professional Development	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Professional Services	3,098	0.00	0	0.00	3,098	0.00	9,027	0.00	3,098	0.00	3,098	0.00
Miscellaneous Expenses	501	0.00	0	0.00	501	0.00	0	0.00	501	0.00	501	0.00
Total EE	4,227	0.00	0	0.00	4,227	0.00	9,027	0.00	4,227	0.00	4,227	0.00
Program Disbursements	4,800	0.00	9,027	0.00	4,800	0.00	0	0.00	4,800	0.00	4,800	0.00
Total PSD	4,800	0.00	9,027	0.00	4,800	0.00	0	0.00	4,800	0.00	4,800	0.00
Grand Total	9,027	0.00	9,027	0.00	9,027	0.00	9,027	0.00	9,027	0.00	9,027	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title II (Effective Instruction)

Budget Unit 110099B

Bill Section 02.220

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	16,890	0	16,890
PSD	0	28,886,401	0	28,886,401
TRF	0	0	0	0
Total	0	28,903,291	0	28,903,291

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	16,890	0	16,890
PSD	0	28,886,401	0	28,886,401
TRF	0	0	0	0
Total	0	28,903,291	0	28,903,291

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

The purpose of Title II is to provide grants to State educational agencies (SEA) and subgrants to local educational agencies (LEA) to— (1) increase student achievement consistent with the challenging State academic standards; (2) improve the quality and effectiveness of teachers, principals, and other school leaders; (3) increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low income and minority students greater access to effective teachers, principals, and other school leaders.

3. PROGRAM LISTING (list programs included in this core funding)

Title II, Part A

CORE DECISION ITEM

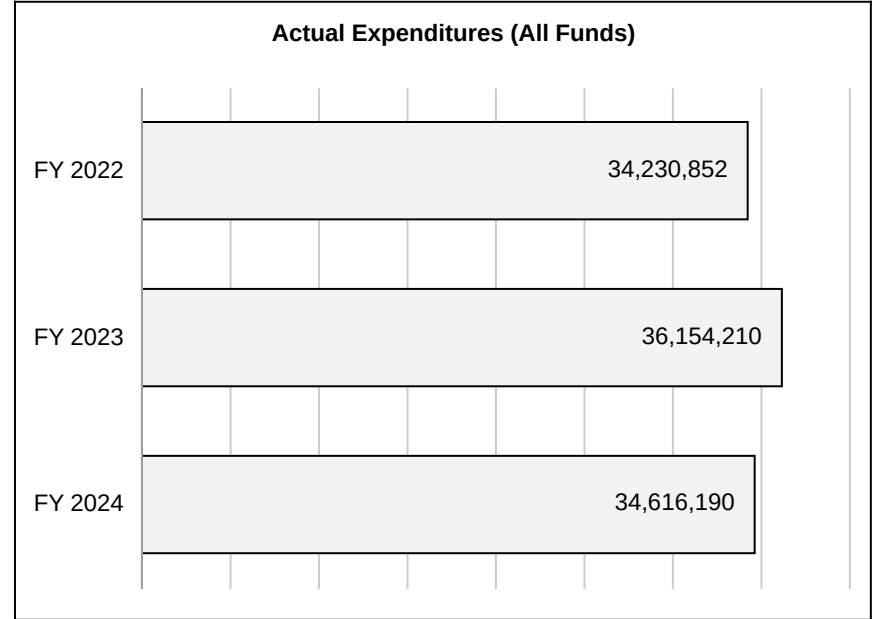
**Elementary and Secondary Education
Office of Quality Schools
CORE - Title II (Effective Instruction)**

Budget Unit 110099B

Bill Section 02.220

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	44,000,000	44,000,000	38,358,756	28,903,291
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	44,000,000	44,000,000	38,358,756	28,903,291
Actual Expenditures (all Fund)	34,230,852	36,154,210	34,616,190	N/A
Unexpended (All Funds)	9,769,148	7,845,790	3,742,566	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	9,769,148	7,845,790	3,742,566	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Lapse in FY 2022, FY 2023, and FY 2024 is due to local education agencies (LEAs) utilizing federal relief funds for these activities. Relief funds are expiring and DESE expects to see expenditures increase.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title II (Effective Instruction)

Budget Unit 110099B

Bill Section 02.220

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	16,890	0	16,890	
	PD	0.00	0	28,886,401	0	28,886,401	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	28,903,291	0	28,903,291	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	16,890	0	16,890	
	PD	0.00	0	28,886,401	0	28,886,401	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	28,903,291	0	28,903,291	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title II (Effective Instruction)

Budget Unit 110099B

Bill Section 02.220

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	16,890	0	16,890	
	PD	0.00	0	28,886,401	0	28,886,401	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	28,903,291	0	28,903,291	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	16,890	0	16,890	
	PD	0.00	0	28,886,401	0	28,886,401	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	28,903,291	0	28,903,291	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title II (Effective Instruction)

Budget Unit 110099B

Bill Section 02.220

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	5,000	0.00	24,416	0.00	3,000	0.00	24,292	0.00	3,000	0.00	3,000	0.00
Out of State Travel	0	0.00	7,210	0.00	0	0.00	2,737	0.00	0	0.00	0	0.00
Professional Development	500	0.00	12,650	0.00	500	0.00	1,807	0.00	500	0.00	500	0.00
Professional Services	11,390	0.00	107,623	0.00	11,390	0.00	37,009	0.00	11,390	0.00	11,390	0.00
Other Equipment	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Building Lease Payments Operating	0	0.00	2,059	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	10,000	0.00	14,135	0.00	0	0.00	3,947	0.00	0	0.00	0	0.00
Total EE	28,890	0.00	168,093	0.00	16,890	0.00	69,792	0.00	16,890	0.00	16,890	0.00
Program Disbursements	38,329,866	0.00	34,448,097	0.00	28,886,401	0.00	11,623,142	0.00	28,886,401	0.00	28,886,401	0.00
Total PSD	38,329,866	0.00	34,448,097	0.00	28,886,401	0.00	11,623,142	0.00	28,886,401	0.00	28,886,401	0.00
Grand Total	38,358,756	0.00	34,616,190	0.00	28,903,291	0.00	11,692,934	0.00	28,903,291	0.00	28,903,291	0.00

**NEW DECISION ITEM
RANK: 014 OF 18**

Department of Elementary and Secondary Education
Office of Quality Schools
Title II Federal Funding
DI# NOP.11B.006

Budget Unit 110099B

Bill Section 2.220

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	10,000	0	10,000
PSD	0	6,087,126	0	6,087,126
TRF	0	0	0	0
Total	0	6,097,126	0	6,097,126

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	10,000	0	10,000
PSD	0	6,087,126	0	6,087,126
TRF	0	0	0	0
Total	0	6,097,126	0	6,097,126

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue Federal Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is needed to address a shortage in Title II appropriation authority to reimburse local education agencies (LEA) based on the core appropriation authority as compared to average expenditures from FY22 - FY24. As federal Covid relief funding expires, LEAs requests for reimbursement in the regular Title II funds are expected to continue to increase.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANK: 014 OF 18**

Department of Elementary and Secondary Education
Office of Quality Schools
Title II Federal Funding
DI# NOP.11B.006

Budget Unit 110099B
Bill Section 2.220

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Average expenditures from FY22 - FY24 were \$35,000,417 less core appropriation authority of \$28,903,291 equals request of \$6,097,126.

The appropriation authority for Title II had been \$44 million from FY18 - FY23 and was reduced to \$38.8 million in FY24 and \$28.9 million in FY25.

Expenditures were \$34.2 million in FY22, \$36.1 million in FY23, and \$34.6 million in FY24. Since federal Covid relief funds are expiring, DESE assumes expenditures will remain at least as high as the FY24 amount and possibly higher.

Grant awards for the last three years were \$37.1 million for FFY22, \$37.5 million for FFY23, and \$36.7 million for FFY24.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
616ZZZZ:Out of State Travel	0		7,500		0		7,500		0
668ZZZZ:Building Lease Payments Operating	0		2,500		0		2,500		0
Total EE	0		10,000		0		10,000		0
680ZZZZ:Program Disbursements	0		6,087,126		0		6,087,126		0
Total PSD	0		6,087,126		0		6,087,126		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	6,097,126	0.00	0	0.00	6,097,126	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
616ZZZZ:Out of State Travel	0		7,500		0		7,500		0

NEW DECISION ITEM

RANK: 014 OF 18

Department of Elementary and Secondary Education
 Office of Quality Schools
 Title II Federal Funding
 DI# NOP.11B.006

Budget Unit 110099B

Bill Section 2.220

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
668ZZZZ:Building Lease Payments Operating	0		2,500		0		2,500		0
Total EE	0		10,000		0		10,000		0
680ZZZZ:Program Disbursements	0		6,087,126		0		6,087,126		0
Total PSD	0		6,087,126		0		6,087,126		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	6,097,126	0.00	0	0.00	6,097,126	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title III, Part A (Language Acquisition)

Budget Unit 110104B
Bill Section 02.230

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5,000	0	5,000
PSD	0	4,622,860	0	4,622,860
TRF	0	0	0	0
Total	0	4,627,860	0	4,627,860

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5,000	0	5,000
PSD	0	4,622,860	0	4,622,860
TRF	0	0	0	0
Total	0	4,627,860	0	4,627,860

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

Title III, Part A of the Elementary and Secondary Education Act (ESEA), as reauthorized under the Every Student Succeeds Act (ESSA), aims to ensure that English learners (ELs) and immigrant students attain English proficiency and develop high levels of academic achievement in English. Title III will also assist all English learners meet the same challenging State academic standards that all children are expected to meet.

3. PROGRAM LISTING (list programs included in this core funding)

Title III, Part A (Language Acquisition)

CORE DECISION ITEM

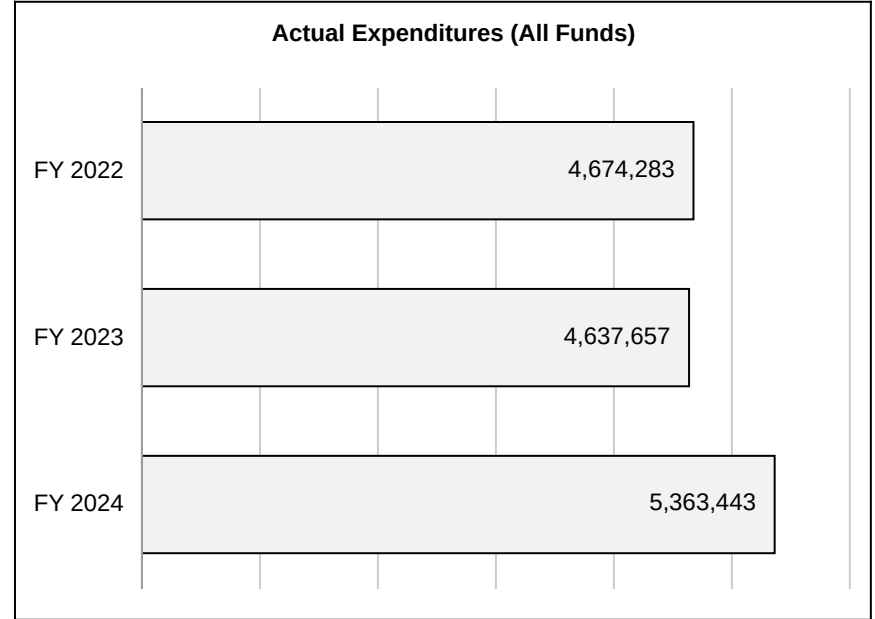
**Elementary and Secondary Education
Office of Quality Schools
CORE - Title III, Part A (Language Acquisition)**

Budget Unit 110104B

Bill Section 02.230

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	5,800,000	5,800,000	5,800,000	4,627,860
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,800,000	5,800,000	5,800,000	4,627,860
Actual Expenditures (all Fund)	4,674,283	4,637,657	5,363,443	N/A
Unexpended (All Funds)	1,125,717	1,162,343	436,557	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	1,125,717	1,162,343	436,557	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Lapse in FY 2022, FY 2023, and FY 2024 is due to local education agencies (LEAs) utilizing federal relief funds for these activities. Relief funds are expiring and DESE expects to see expenditures increase.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title III, Part A (Language Acquisition)

Budget Unit 110104B

Bill Section 02.230

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	4,622,860	0	4,622,860	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,627,860	0	4,627,860	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	4,622,860	0	4,622,860	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,627,860	0	4,627,860	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title III, Part A (Language Acquisition)

Budget Unit 110104B

Bill Section 02.230

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	4,622,860	0	4,622,860	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,627,860	0	4,627,860	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	4,622,860	0	4,622,860	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,627,860	0	4,627,860	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title III, Part A (Language Acquisition)

Budget Unit 110104B

Bill Section 02.230

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Total EE	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Program Disbursements	5,795,000	0.00	5,363,443	0.00	4,622,860	0.00	1,958,648	0.00	4,622,860	0.00	4,622,860	0.00
Total PSD	5,795,000	0.00	5,363,443	0.00	4,622,860	0.00	1,958,648	0.00	4,622,860	0.00	4,622,860	0.00
Grand Total	5,800,000	0.00	5,363,443	0.00	4,627,860	0.00	1,958,648	0.00	4,627,860	0.00	4,627,860	0.00

**NEW DECISION ITEM
RANK: 014 OF 18**

Department of Elementary and Secondary Education
Office of Quality Schools
Title III Federal Funding
DI# NOP.11B.007

Budget Unit 110104B
Bill Section 2.230

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	263,934	0	263,934
TRF	0	0	0	0
Total	0	263,934	0	263,934
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	263,934	0	263,934
TRF	0	0	0	0
Total	0	263,934	0	263,934
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue Federal Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is needed to address a shortage in Title III appropriation authority to reimburse local education agencies (LEA) based on the core appropriation authority as compared to average expenditures from FY22 - FY24. As federal Covid relief funding expires, LEAs requests for reimbursement in the regular Title III funds are expected to continue to increase.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 18

Department of Elementary and Secondary Education
 Office of Quality Schools
 Title III Federal Funding
 DI# NOP.11B.007

Budget Unit 110104B

Bill Section 2.230

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Average expenditures from FY22 - FY24 were \$4,891,794 less FY25 appropriation authority of \$4,627,860 equals request of \$263,934.

From FY18 - FY24, the appropriation authority had been \$5.8 million. It was reduced to \$4.6 million in FY25.

Expenditures were \$4.7 million for FY22, \$4.6 million for FY23, and \$5.4 million for FY24.

Grant awards were \$5.8 million for FFY22, \$5.9 million for FFY23, and \$6.2 million for FFY24.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		263,934		0		263,934		0
Total PSD	0		263,934		0		263,934		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	263,934	0.00	0	0.00	263,934	0.00	0

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		263,934		0		263,934		0
Total PSD	0		263,934		0		263,934		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: 014 OF 18

**Department of Elementary and Secondary Education
Office of Quality Schools
Title III Federal Funding
DI# NOP.11B.007**

Budget Unit 110104B

Bill Section 2.230

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	263,934	0.00	0	0.00	263,934	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Quality Schools
 CORE - Title IV, Part A (Student Support & Academic Enrichment)

Budget Unit 110105B
 Bill Section 02.235

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	23,000	0	23,000
PSD	0	24,817,341	0	24,817,341
TRF	0	0	0	0
Total	0	24,840,341	0	24,840,341

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	23,000	0	23,000
PSD	0	24,817,341	0	24,817,341
TRF	0	0	0	0
Total	0	24,840,341	0	24,840,341

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

Title IV, Part A (Student Support & Academic Enrichment) provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students.

3. PROGRAM LISTING (list programs included in this core funding)

Title IV, Part A

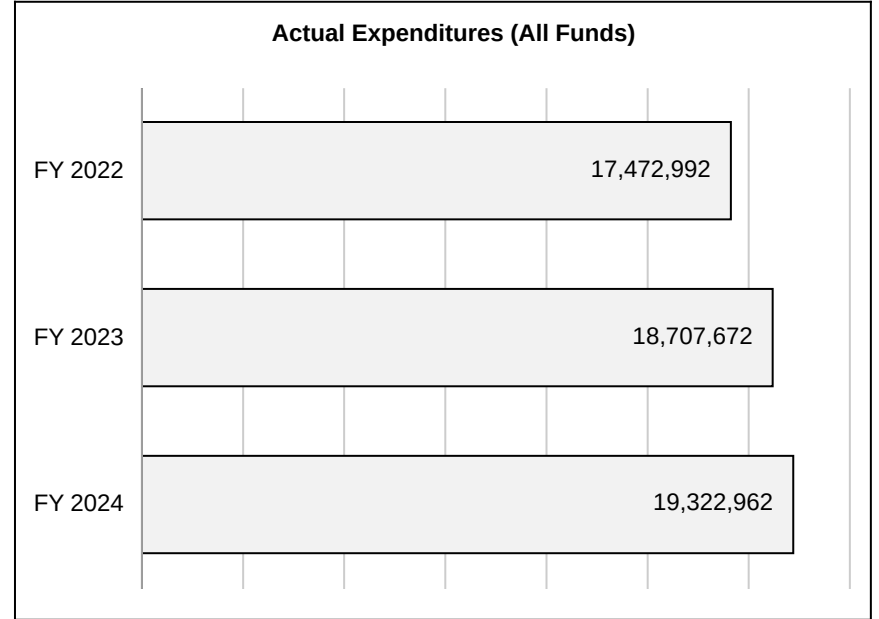
CORE DECISION ITEM

**Elementary and Secondary Education
Office of Quality Schools
CORE - Title IV, Part A (Student Support & Academic Enrichment)**

**Budget Unit 110105B
Bill Section 02.235**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	21,000,000	21,750,000	34,025,070	24,840,341
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	21,000,000	21,750,000	34,025,070	24,840,341
Actual Expenditures (all Fund)	17,472,992	18,707,672	19,322,962	N/A
Unexpended (All Funds)	3,527,008	3,042,328	14,702,108	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	3,527,008	3,042,328	14,702,108	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Lapse in FY 2022, FY 2023, and FY 2024 is due to local education agencies (LEAs) utilizing federal relief funds for these activities. Relief funds are expiring and DESE expects to see expenditures increase.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title IV, Part A (Student Support & Academic Enrichment)

Budget Unit 110105B
Bill Section 02.235

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	23,000	0	23,000	
	PD	0.00	0	24,817,341	0	24,817,341	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	24,840,341	0	24,840,341	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	23,000	0	23,000	
	PD	0.00	0	24,817,341	0	24,817,341	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	24,840,341	0	24,840,341	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Quality Schools
 CORE - Title IV, Part A (Student Support & Academic Enrichment)

Budget Unit 110105B
 Bill Section 02.235

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	23,000	0	23,000	
	PD	0.00	0	24,817,341	0	24,817,341	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	24,840,341	0	24,840,341	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	23,000	0	23,000	
	PD	0.00	0	24,817,341	0	24,817,341	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	24,840,341	0	24,840,341	

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Quality Schools
 CORE - Title IV, Part A (Student Support & Academic Enrichment)

Budget Unit 110105B

Bill Section 02.235

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	2,000	0.00	862	0.00	2,000	0.00	2,366	0.00	2,000	0.00	2,000	0.00
Supplies	0	0.00	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Development	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Professional Services	20,000	0.00	15	0.00	20,000	0.00	0	0.00	20,000	0.00	20,000	0.00
Other Equipment	0	0.00	2,111	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	0	0.00	0	0.00	0	0.00	674	0.00	0	0.00	0	0.00
Miscellaneous Expenses	3,000	0.00	5,109	0.00	0	0.00	4,614	0.00	0	0.00	0	0.00
Total EE	26,000	0.00	8,126	0.00	23,000	0.00	7,653	0.00	23,000	0.00	23,000	0.00
Program Disbursements	33,999,070	0.00	19,314,836	0.00	24,817,341	0.00	7,278,105	0.00	24,817,341	0.00	24,817,341	0.00
Total PSD	33,999,070	0.00	19,314,836	0.00	24,817,341	0.00	7,278,105	0.00	24,817,341	0.00	24,817,341	0.00
Grand Total	34,025,070	0.00	19,322,962	0.00	24,840,341	0.00	7,285,758	0.00	24,840,341	0.00	24,840,341	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title V, Part B (Federal Rural and Low-Income Schools)

Budget Unit 110102B
Bill Section 02.225

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5,000	0	5,000
PSD	0	3,220,567	0	3,220,567
TRF	0	0	0	0
Total	0	3,225,567	0	3,225,567

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5,000	0	5,000
PSD	0	3,220,567	0	3,220,567
TRF	0	0	0	0
Total	0	3,225,567	0	3,225,567

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

The purpose of the Title V, Part B Rural and Low-Income Schools program is to address the unique needs of rural school districts through formula grant allocations to improve the quality of instruction and student academic achievement through activities authorized under the Every Student Succeeds Act (ESSA) programs. Rural School Districts who serve concentrations of low-income students qualify for the federal funds. The funds are used to carry out activities specified by the statute.

3. PROGRAM LISTING (list programs included in this core funding)

Rural and Low-Income Schools

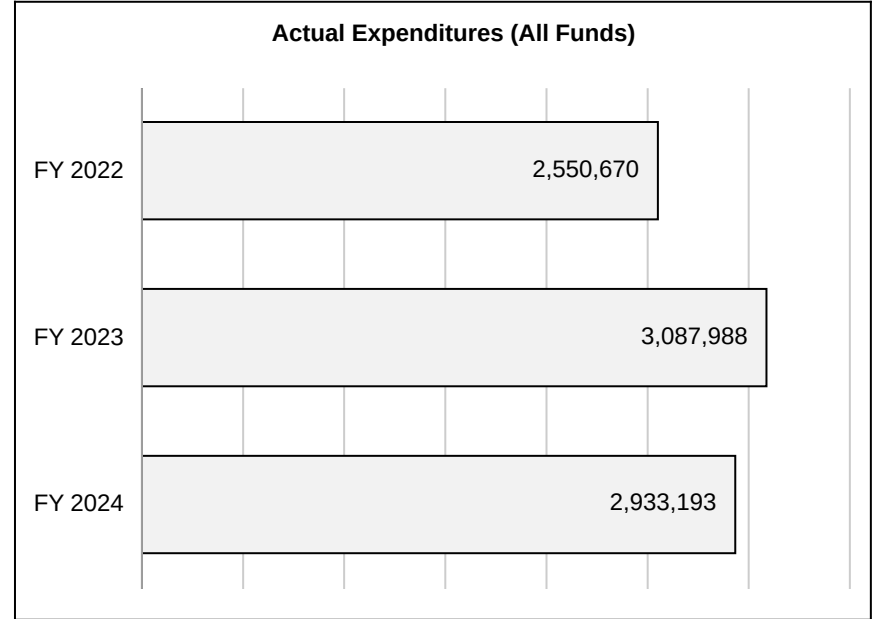
CORE DECISION ITEM

**Elementary and Secondary Education
Office of Quality Schools
CORE - Title V, Part B (Federal Rural and Low-Income Schools)**

**Budget Unit 110102B
Bill Section 02.225**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	3,500,000	3,500,000	3,225,567	3,225,567
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,500,000	3,500,000	3,225,567	3,225,567
Actual Expenditures (all Fund)	2,550,670	3,087,988	2,933,193	N/A
Unexpended (All Funds)	949,330	412,012	292,374	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	949,330	412,012	292,374	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Lapse in FY 2022, FY 2023, and FY 2024 is due to local education agencies (LEAs) utilizing federal relief funds for these activities. Relief funds are expiring and DESE expects to see expenditures increase.

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Quality Schools
 CORE - Title V, Part B (Federal Rural and Low-Income Schools)

Budget Unit 110102B
 Bill Section 02.225

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	3,220,567	0	3,220,567	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,225,567	0	3,225,567	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	3,220,567	0	3,220,567	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,225,567	0	3,225,567	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Quality Schools
 CORE - Title V, Part B (Federal Rural and Low-Income Schools)

Budget Unit 110102B
 Bill Section 02.225

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	3,220,567	0	3,220,567	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,225,567	0	3,225,567	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	3,220,567	0	3,220,567	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,225,567	0	3,225,567	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title V, Part B (Federal Rural and Low-Income Schools)

Budget Unit 110102B
Bill Section 02.225

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Total EE	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Program Disbursements	3,220,567	0.00	2,933,193	0.00	3,220,567	0.00	687,841	0.00	3,220,567	0.00	3,220,567	0.00
Total PSD	3,220,567	0.00	2,933,193	0.00	3,220,567	0.00	687,841	0.00	3,220,567	0.00	3,220,567	0.00
Grand Total	3,225,567	0.00	2,933,193	0.00	3,225,567	0.00	687,841	0.00	3,225,567	0.00	3,225,567	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act Transfer

Budget Unit 110110B
Bill Section 02.240

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	975,000	0	0	975,000
Total	975,000	0	0	975,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	975,000	0	0	975,000
Total	975,000	0	0	975,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Sections 161.1080 to 161.1130, RSMo. established the School Turnaround Act. Subject to appropriation, the department is authorized to identify schools for improvement and vendors with a proven track record of improving schools to serve as a resource for the identified schools. The department has identified six schools in two districts. The grant amount for the School Turnaround Fund is specified at \$650,000 with half payable at the outset of each improvement. The program would be supported by the "School Turnaround Fund" and would be implemented beginning with the 2021-2022 school year.

The transfer is a count and the spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

School Turnaround Act: Riverview Gardens School District (Highland Elementary School, Lewis and Clark Elementary School, Meadows Elementary School); Normandy School District (Barack Obama Elementary, Jefferson Elementary, Washington Elementary)

CORE DECISION ITEM

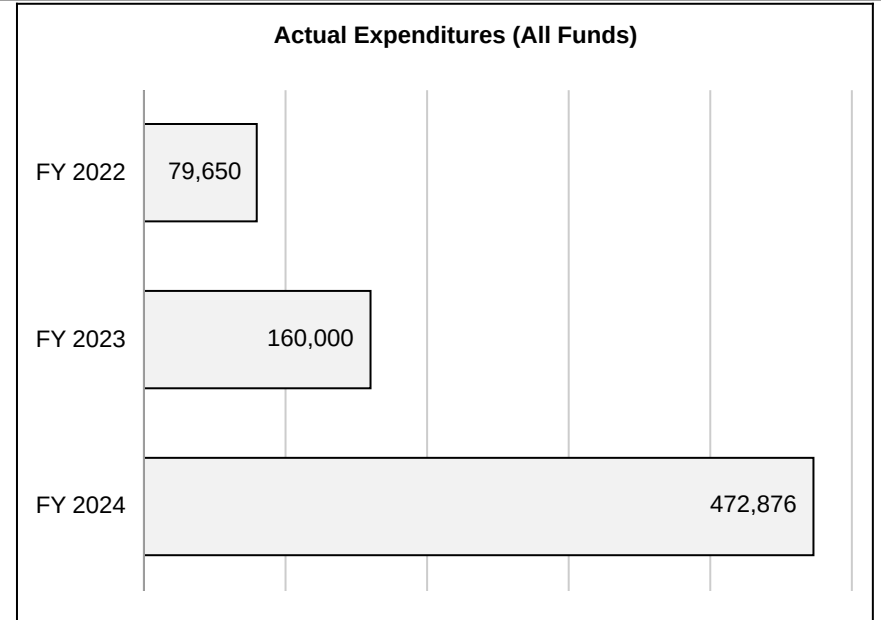
**Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act Transfer**

Budget Unit 110110B

Bill Section 02.240

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	975,000	975,000	975,000	975,000
Less Reverted (All Funds)	(29,250)	(29,250)	(29,250)	(29,250)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	945,750	945,750	945,750	945,750
Actual Expenditures (all Fund	79,650	160,000	472,876	N/A
Unexpended (All Funds)	866,100	785,750	472,874	N/A
Unexpended by Fund:				
General Revenue	866,100	785,750	472,874	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act Transfer**

Budget Unit 110110B

Bill Section 02.240

NOTES:

FY 2022 was the first year for this appropriation.

Expenditures will increase as schools work with their identified vendor to meet milestones.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act Transfer

Budget Unit 110110B

Bill Section 02.240

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	975,000	0	0	975,000	
	Total	0.00	975,000	0	0	975,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	975,000	0	0	975,000	
	Total	0.00	975,000	0	0	975,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act Transfer

Budget Unit 110110B

Bill Section 02.240

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	975,000	0	0	975,000	
	Total	0.00	975,000	0	0	975,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	975,000	0	0	975,000	
	Total	0.00	975,000	0	0	975,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act Transfer

Budget Unit 110110B
Bill Section 02.240

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	975,000	0.00	472,876	0.00	975,000	0.00	472,876	0.00	975,000	0.00	975,000	0.00
Total TRF	975,000	0.00	472,876	0.00	975,000	0.00	472,876	0.00	975,000	0.00	975,000	0.00
Grand Total	975,000	0.00	472,876	0.00	975,000	0.00	472,876	0.00	975,000	0.00	975,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act

Budget Unit 110111B
Bill Section 02.245

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	975,000	975,000
TRF	0	0	0	0
Total	0	0	975,000	975,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1439:School Turnaround Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	975,000	975,000
TRF	0	0	0	0
Total	0	0	975,000	975,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1439:School Turnaround Fund

2. CORE DESCRIPTION

Sections 161.1080 to 161.1130, RSMo. established the School Turnaround Act. Subject to appropriation, the department is authorized to identify schools for improvement and vendors with a proven track record of improving schools to serve as a resource for the identified schools. The department identified three schools. The grant amount for the School Turnaround Fund is specified at \$650,000 with half payable at the outset of each improvement contract. The School Turnaround Program is outsourced to multiple vendors with expertise and experience in improving schools. Note: This appropriation was established to allow the transfer of funds out of the State Treasury to the School Turnaround Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

School Turnaround Act: Riverview Gardens School District (Highland Elementary School, Lewis and Clark Elementary School, Meadows Elementary School); Normandy School District (Barack Obama Elementary, Jefferson Elementary, Washington Elementary)

CORE DECISION ITEM

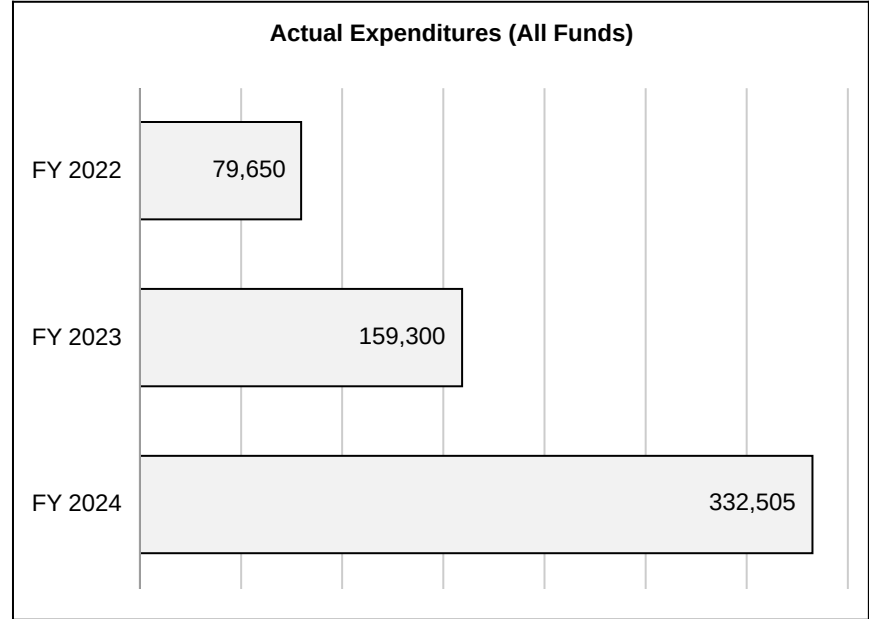
**Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act**

Budget Unit 110111B

Bill Section 02.245

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	975,000	975,000	975,000	975,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	975,000	975,000	975,000	975,000
Actual Expenditures (all Fund)	79,650	159,300	332,505	N/A
Unexpended (All Funds)	895,350	815,700	642,495	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	895,350	815,700	642,495	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act**

Budget Unit 110111B

Bill Section 02.245

NOTES:

FY 2022 was the first year for this appropriation.

Expenditures will increase as schools work with their identified vendor to meet milestones.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act

Budget Unit 110111B

Bill Section 02.245

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	975,000	975,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	975,000	975,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	975,000	975,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	975,000	975,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act

Budget Unit 110111B

Bill Section 02.245

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	975,000	975,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	975,000	975,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	975,000	975,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	975,000	975,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act

Budget Unit 110111B
Bill Section 02.245

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	975,000	0.00	332,505	0.00	975,000	0.00	221,670	0.00	975,000	0.00	975,000	0.00
Total PSD	975,000	0.00	332,505	0.00	975,000	0.00	221,670	0.00	975,000	0.00	975,000	0.00
Grand Total	975,000	0.00	332,505	0.00	975,000	0.00	221,670	0.00	975,000	0.00	975,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Special Education Grant

Budget Unit 110127B
Bill Section 02.290

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,048,640	0	1,048,640
PSD	0	225,674,515	0	225,674,515
TRF	0	0	0	0
Total	0	226,723,155	0	226,723,155

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,048,640	0	1,048,640
PSD	0	225,674,515	0	225,674,515
TRF	0	0	0	0
Total	0	226,723,155	0	226,723,155

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%). High Need Fund (HNF) federal funds also run through this appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

Special Education Grant

CORE DECISION ITEM

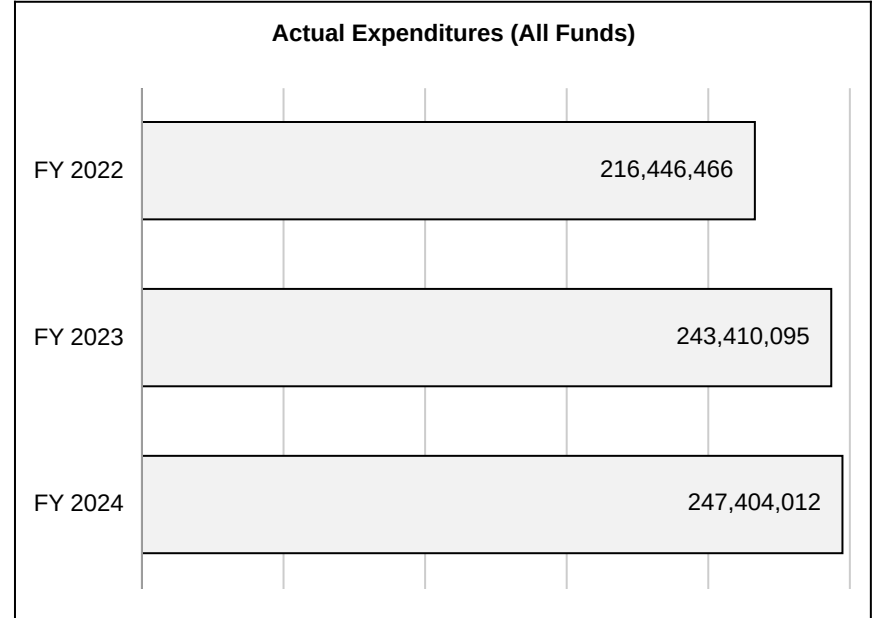
**Elementary and Secondary Education
Office of Special Education
CORE - Special Education Grant**

Budget Unit 110127B

Bill Section 02.290

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	264,414,599	264,414,599	266,901,908	226,723,155
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	4,500,000	6,675,000	0	0
Budget Authority (All Funds)	268,914,599	271,089,599	266,901,908	226,723,155
Actual Expenditures (all Fund)	216,446,466	243,410,095	247,404,012	N/A
Unexpended (All Funds)	52,468,133	27,679,504	19,497,896	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	52,468,133	27,679,504	19,497,896	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Federal grant awards may be expended over 27 months. All federal funds will be expended prior to expiration.

Unexpended in FY 2024 reflects ARP IDEA - Part B Grants which were fully expended. Unexpended is excess capacity in appropriation 8992 which was cut for FY 2025 due to grant expiration.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Special Education Grant

Budget Unit 110127B

Bill Section 02.290

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	1,048,640	0	1,048,640	
	PD	0.00	0	225,674,515	0	225,674,515	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	226,723,155	0	226,723,155	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	1,048,640	0	1,048,640	
	PD	0.00	0	225,674,515	0	225,674,515	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	226,723,155	0	226,723,155	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Special Education Grant

Budget Unit 110127B

Bill Section 02.290

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	1,048,640	0	1,048,640	
	PD	0.00	0	225,674,515	0	225,674,515	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	226,723,155	0	226,723,155	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	1,048,640	0	1,048,640	
	PD	0.00	0	225,674,515	0	225,674,515	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	226,723,155	0	226,723,155	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Special Education
CORE - Special Education Grant**

Budget Unit 110127B

Bill Section 02.290

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	30,136	0.00	35,644	0.00	30,136	0.00	39,882	0.00	30,136	0.00	30,136	0.00
Out of State Travel	2,504	0.00	853	0.00	2,504	0.00	4,253	0.00	2,504	0.00	2,504	0.00
Supplies	338,000	0.00	343,172	0.00	338,000	0.00	346,265	0.00	338,000	0.00	338,000	0.00
Professional Development	15,000	0.00	325	0.00	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00
Communications Services and Supplies	9,300	0.00	2,873	0.00	9,300	0.00	1,095	0.00	9,300	0.00	9,300	0.00
Professional Services	366,199	0.00	663,988	0.00	366,199	0.00	318,493	0.00	366,199	0.00	366,199	0.00
Maintenance and Repair Services	190,000	0.00	379,779	0.00	190,000	0.00	447,108	0.00	190,000	0.00	190,000	0.00
Office Equipment Expenses	1	0.00	225	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	0	0.00	1,144	0.00	0	0.00	3,147	0.00	0	0.00	0	0.00
Building Lease Payments Operating	36,000	0.00	2,830	0.00	36,000	0.00	30,201	0.00	36,000	0.00	36,000	0.00
Equipment Lease Payments	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Miscellaneous Expenses	60,000	0.00	358,991	0.00	60,000	0.00	253,201	0.00	60,000	0.00	60,000	0.00
Rebillable Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Total EE	1,048,640	0.00	1,789,826	0.00	1,048,640	0.00	1,443,645	0.00	1,048,640	0.00	1,048,640	0.00
Program Disbursements	265,853,268	0.00	245,614,186	0.00	225,674,515	0.00	100,371,605	0.00	225,674,515	0.00	225,674,515	0.00
Total PSD	265,853,268	0.00	245,614,186	0.00	225,674,515	0.00	100,371,605	0.00	225,674,515	0.00	225,674,515	0.00
Grand Total	266,901,908	0.00	247,404,012	0.00	226,723,155	0.00	101,815,250	0.00	226,723,155	0.00	226,723,155	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110127B	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Special Education Grant	
APPROPRIATION BILL SECTION: 2.290	DIVISION: Office of Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed because IDEA Part B federal funds are split between the two appropriations listed below and are based on actual expenditures that can fluctuate from year to year.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED														
\$0	The estimated amount of flexibility that could potentially be used in FY 2025 is as follows: <table border="0"> <tr> <td>0105-2265</td> <td>25%</td> <td>\$ 56,680,789</td> <td>2.290</td> </tr> <tr> <td>0105-7207</td> <td>25%</td> <td>\$ 6,750,000</td> <td>2.305</td> </tr> </table>	0105-2265	25%	\$ 56,680,789	2.290	0105-7207	25%	\$ 6,750,000	2.305	The Department is requesting 25% flexibility for FY 2026. <table border="0"> <tr> <td>0105-2265</td> <td>\$ 56,680,789</td> <td>2.290</td> </tr> <tr> <td>0105-7207</td> <td>\$ 6,750,000</td> <td>2.305</td> </tr> </table>	0105-2265	\$ 56,680,789	2.290	0105-7207	\$ 6,750,000	2.305
0105-2265	25%	\$ 56,680,789	2.290													
0105-7207	25%	\$ 6,750,000	2.305													
0105-2265	\$ 56,680,789	2.290														
0105-7207	\$ 6,750,000	2.305														

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY 2024.	The estimated amount that will be flexed from H.B. 2.290 to H.B. 2.305 is \$2,000,000. There could be Part B or ECSE carryover that needs to be paid out.

**NEW DECISION ITEM
RANK: 014 OF 18**

Department of Elementary and Secondary Education
Office of Special Education
Special Edu Grant IDEA
DI# NOP.11B.016

Budget Unit 110127B
Bill Section 2.290

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	26,786,892	0	26,786,892
TRF	0	0	0	0
Total	0	26,786,892	0	26,786,892
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	26,786,892	0	26,786,892
TRF	0	0	0	0
Total	0	26,786,892	0	26,786,892
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue Federal Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%). This federal grant award increases every year which requires corresponding appropriation increases.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

**NEW DECISION ITEM
RANK: 014 OF 18**

Department of Elementary and Secondary Education
Office of Special Education
Special Edu Grant IDEA
DI# NOP.11B.016

Budget Unit 110127B

Bill Section 2.290

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY 2024 the Department of Elementary and Secondary Education (DESE) had to hold \$24,996,024 in payments to school districts due to inadequate appropriation authority. These payment requests were then made in FY 2025. In addition, the federal government allows carryover of federal grant amounts from year to year. Including this carryover DESE currently has \$280,510,047 available. With the current appropriation authority DESE would need \$26,786,892 in additional authority to prevent withholds and allow DESE to access the total federal funds needed to provide schools with reimbursement for services. DESE is requesting this total in increased appropriation authority.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		26,786,892		0		26,786,892		0
Total PSD	0		26,786,892		0		26,786,892		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	26,786,892	0.00	0	0.00	26,786,892	0.00	0

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		26,786,892		0		26,786,892		0
Total PSD	0		26,786,892		0		26,786,892		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	26,786,892	0.00	0	0.00	26,786,892	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - High Need Fund

Budget Unit 110128B
Bill Section 02.295

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	39,946,351	0	19,590,000	59,536,351
TRF	0	0	0	0
Total	39,946,351	0	19,590,000	59,536,351

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	39,946,351	0	19,590,000	59,536,351
TRF	0	0	0	0
Total	39,946,351	0	19,590,000	59,536,351

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

2. CORE DESCRIPTION

The High Need Fund was established pursuant to RSMo Section 162.974, to provide funding support to districts serving high need students with disabilities. The fund provides reimbursement to districts when the educational costs of these high need special education students exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). The fund reimburses expenditures above and beyond the three times threshold, and is made without regard to disability or placement of students. Reimbursement is provided the following year in which educational services were provided. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

3. PROGRAM LISTING (list programs included in this core funding)

High Need Fund

CORE DECISION ITEM

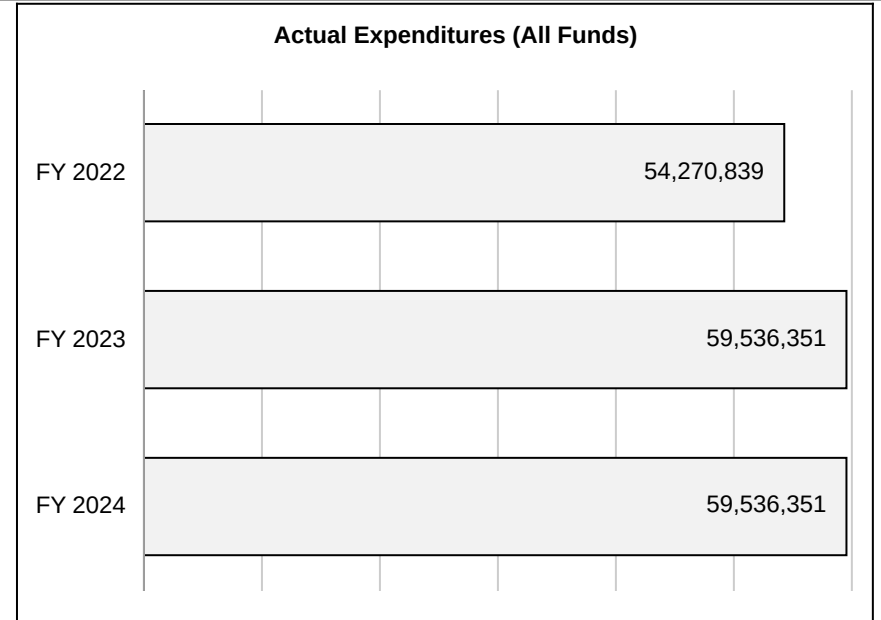
**Elementary and Secondary Education
Office of Special Education
CORE - High Need Fund**

Budget Unit 110128B

Bill Section 02.295

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	59,536,351	59,536,351	59,536,351	59,536,351
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	59,536,351	59,536,351	59,536,351	59,536,351
Actual Expenditures (all Fund)	54,270,839	59,536,351	59,536,351	N/A
Unexpended (All Funds)	5,265,512	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,265,512	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Decreased expenditures in FY 2022 due to COVID-19.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - High Need Fund

Budget Unit 110128B

Bill Section 02.295

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	TRF	0.00	0	0	0	0	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	TRF	0.00	0	0	0	0	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - High Need Fund

Budget Unit 110128B

Bill Section 02.295

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	TRF	0.00	0	0	0	0	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	TRF	0.00	0	0	0	0	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - High Need Fund

Budget Unit 110128B

Bill Section 02.295

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	0	0.00	59,536,351	0.00	59,536,351	0.00
Total PSD	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	0	0.00	59,536,351	0.00	59,536,351	0.00
Grand Total	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	0	0.00	59,536,351	0.00	59,536,351	0.00

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
Office of Special Education
High Need Fund
DI# NOP.GV.126

Budget Unit 110128B

Bill Section 2.295

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	14,705,004	0	0	14,705,004
TRF	0	0	0	0
Total	14,705,004	0	0	14,705,004

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

**Department of Elementary and Secondary Education
Office of Special Education
High Need Fund
DI# NOP.GV.126**

Budget Unit 110128B

Bill Section 2.295

The High Need Fund was established pursuant to RSMo Section 162.974, to provide funding support to districts serving high need students with disabilities. The fund provides reimbursement to districts when the educational costs of these high need special education students exceed three times the district's Current Expenditure per Average Daily Attendance (ADA). The fund reimburses expenditures above and beyond the three times threshold and is made without regard to disability or placement of students.

Reimbursement is provided the following year in which educational services were provided. Educational costs may include: instructional costs, related services, transportation, tuition, assistive technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

Increased reimbursement requests were influenced by increased costs for care and therapy services/equipment, expiration of relief funding, and an increase in students returning to the classroom following the pandemic.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Following the 2023-2024 school year, 223 districts requested reimbursement for 3,343 total students. The total reimbursement amount was \$79,680,215. Between the state appropriation (\$59,536,351) and the federal appropriation (\$5,438,859), the program has \$64,795,211 of funding. This leaves a shortfall matching the amount of the increase requested. It is expected the 2024-2025 school year requests will at least equal the prior year requests.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
 Office of Special Education
 High Need Fund
 DI# NOP.GV.126

Budget Unit 110128B

Bill Section 2.295

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	14,705,004		0		0		14,705,004		0
Total PSD	14,705,004		0		0		14,705,004		0
Total TRF	0		0		0		0		0
Grand Total	14,705,004	0.00	0	0.00	0	0.00	14,705,004	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - DFS/DMH Placements/Public Placement Fund

Budget Unit 110155B
Bill Section 02.375

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,692,315	0	5,000,000	7,692,315
TRF	0	0	0	0
Total	2,692,315	0	5,000,000	7,692,315
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,692,315	0	5,000,000	7,692,315
TRF	0	0	0	0
Total	2,692,315	0	5,000,000	7,692,315
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

2. CORE DESCRIPTION

The Public Placement Fund was established pursuant to RSMo Section 167.126 to provide funding support to districts educating non-domicile students placed by the Department of Mental Health, Children's Division, Division of Youth Services, a Court, or physician's order. Non-domicile means that the parents do not live in the district where educational services are being provided. This fund calculates the educational costs of these non-domicile students, minus any educational revenues to determine the "excess cost" associated with serving these students. Districts are reimbursed the excess cost amount, but the reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. The fund has been prorated between 32-61 percent in the previous five years and is estimated at 60.0% for FY 2025. Reimbursement is provided the following year in which educational services were provided.

3. PROGRAM LISTING (list programs included in this core funding)

Public Placement Fund

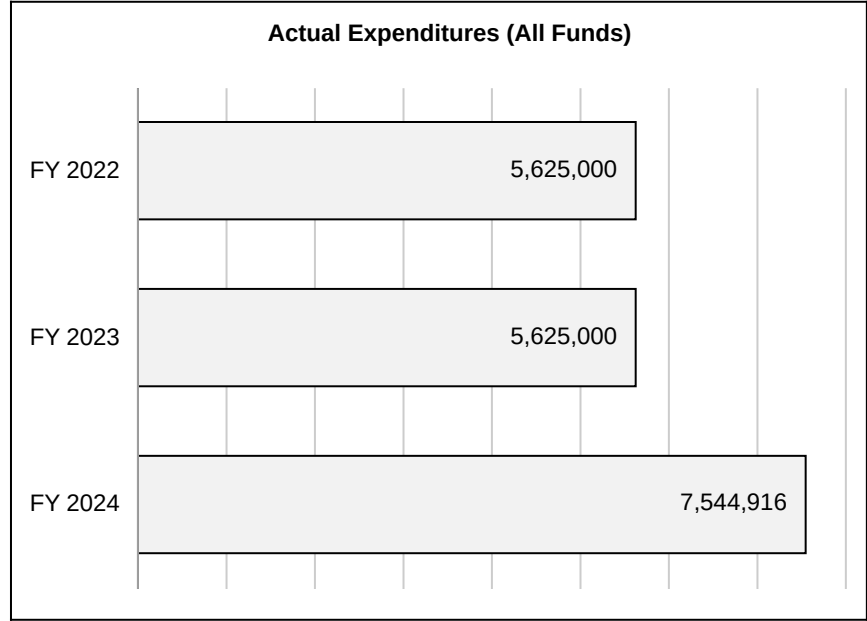
CORE DECISION ITEM

**Elementary and Secondary Education
Office of Special Education
CORE - DFS/DMH Placements/Public Placement Fund**

**Budget Unit 110155B
Bill Section 02.375**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	5,625,000	5,625,000	7,692,315	7,692,315
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,625,000	5,625,000	7,692,315	7,692,315
Actual Expenditures (all Fund)	5,625,000	5,625,000	7,544,916	N/A
Unexpended (All Funds)	0	0	147,399	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	147,399	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Lapse amount reflects funds Lesterville qualified for, but did not expend. Lesterville is the only school qualified with more than 30% ADA and Lesterville was paid at 100% of the rate.

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Special Education
 CORE - DFS/DMH Placements/Public Placement Fund

Budget Unit 110155B

Bill Section 02.375

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,692,315	0	5,000,000	7,692,315	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,692,315	0	5,000,000	7,692,315	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,692,315	0	5,000,000	7,692,315	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,692,315	0	5,000,000	7,692,315	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Special Education
 CORE - DFS/DMH Placements/Public Placement Fund

Budget Unit 110155B

Bill Section 02.375

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,692,315	0	5,000,000	7,692,315	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,692,315	0	5,000,000	7,692,315	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,692,315	0	5,000,000	7,692,315	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,692,315	0	5,000,000	7,692,315	

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Special Education
 CORE - DFS/DMH Placements/Public Placement Fund

Budget Unit 110155B
 Bill Section 02.375

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	7,692,315	0.00	7,544,916	0.00	7,692,315	0.00	0	0.00	7,692,315	0.00	7,692,315	0.00
Total PSD	7,692,315	0.00	7,544,916	0.00	7,692,315	0.00	0	0.00	7,692,315	0.00	7,692,315	0.00
Grand Total	7,692,315	0.00	7,544,916	0.00	7,692,315	0.00	0	0.00	7,692,315	0.00	7,692,315	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Special Education
CORE - Sheltered Workshops**

Budget Unit 110158B

Bill Section 02.390

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	178,217	0	0	178,217
PSD	29,821,783	0	0	29,821,783
TRF	0	0	0	0
Total	30,000,000	0	0	30,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	178,217	0	0	178,217
PSD	29,821,783	0	0	29,821,783
TRF	0	0	0	0
Total	30,000,000	0	0	30,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Sheltered Workshops were established pursuant to 178.900 RSMo, to provide funding support to employ individuals with disabilities who are unable to work in competitive employment environments. Per statute, the Department of Elementary and Secondary Education shall ensure at least \$21 is paid for each six-hour or longer day worked by a sheltered workshop employee.

This funding provides employment for adult workers who are unable to compete in the competitive job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 87 non-profit sheltered workshops located across the state providing supported employment to approximately 5,000 adults with severe disabilities.

3. PROGRAM LISTING (list programs included in this core funding)

Sheltered Workshops

CORE DECISION ITEM

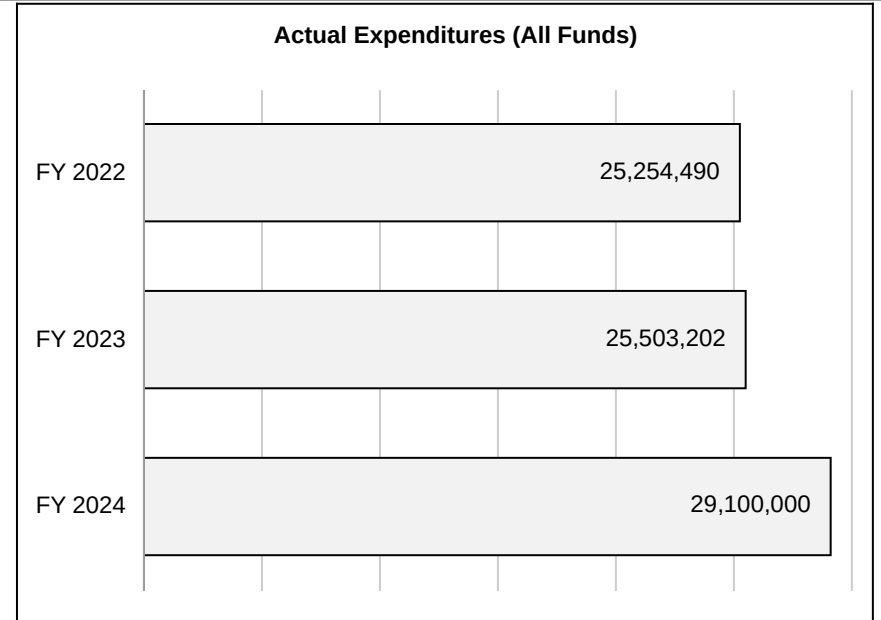
**Elementary and Secondary Education
Office of Special Education
CORE - Sheltered Workshops**

Budget Unit 110158B

Bill Section 02.390

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	26,041,961	26,291,961	30,000,000	32,000,000
Less Reverted (All Funds)	(781,259)	(788,759)	(900,000)	(960,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	25,260,702	25,503,202	29,100,000	31,040,000
Actual Expenditures (all Fund)	25,254,490	25,503,202	29,100,000	N/A
Unexpended (All Funds)	6,212	0	0	N/A
Unexpended by Fund:				
General Revenue	6,212	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2022 \$6,212, was unexpended due to a timing issue with a Purchase Order.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Sheltered Workshops

Budget Unit 110158B

Bill Section 02.390

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	31,821,783	0	0	31,821,783	
	TRF	0.00	0	0	0	0	
	Total	0.00	32,000,000	0	0	32,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(2,000,000)	0	0	(2,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(2,000,000)	0	0	(2,000,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	29,821,783	0	0	29,821,783	
	TRF	0.00	0	0	0	0	
	Total	0.00	30,000,000	0	0	30,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Sheltered Workshops

Budget Unit 110158B

Bill Section 02.390

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	29,821,783	0	0	29,821,783	
	TRF	0.00	0	0	0	0	
	Total	0.00	30,000,000	0	0	30,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	29,821,783	0	0	29,821,783	
	TRF	0.00	0	0	0	0	
	Total	0.00	30,000,000	0	0	30,000,000	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Special Education
CORE - Sheltered Workshops**

Budget Unit 110158B

Bill Section 02.390

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	108	0.00	0	0.00	108	0.00	0	0.00	108	0.00	108	0.00
Supplies	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Professional Development	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Communications Services and Supplies	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Professional Services	27,609	0.00	28,905	0.00	27,609	0.00	17,693	0.00	27,609	0.00	27,609	0.00
Maintenance and Repair Services	149,500	0.00	0	0.00	149,500	0.00	0	0.00	149,500	0.00	149,500	0.00
Office Equipment Expenses	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Miscellaneous Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Rebillable Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Total EE	178,217	0.00	28,905	0.00	178,217	0.00	17,693	0.00	178,217	0.00	178,217	0.00
Program Disbursements	29,821,783	0.00	29,071,095	0.00	31,821,783	0.00	14,460,000	0.00	29,821,783	0.00	29,821,783	0.00
Total PSD	29,821,783	0.00	29,071,095	0.00	31,821,783	0.00	14,460,000	0.00	29,821,783	0.00	29,821,783	0.00
Grand Total	30,000,000	0.00	29,100,000	0.00	32,000,000	0.00	14,477,693	0.00	30,000,000	0.00	30,000,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Readers for the Blind

Budget Unit 110159B
Bill Section 02.395

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	25,000	0	0	25,000
TRF	0	0	0	0
Total	25,000	0	0	25,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	25,000	0	0	25,000
TRF	0	0	0	0
Total	25,000	0	0	25,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

Per RSMo Section 178.160, a local school district, a special school district or an institution of higher education may request up to five hundred dollars per annum to employ a person or persons to read textbooks and educational materials used by the institution to a blind person who is a citizen of this state and a pupil in actual attendance in the institution.

3. PROGRAM LISTING (list programs included in this core funding)

Readers for the Blind (RFB)

CORE DECISION ITEM

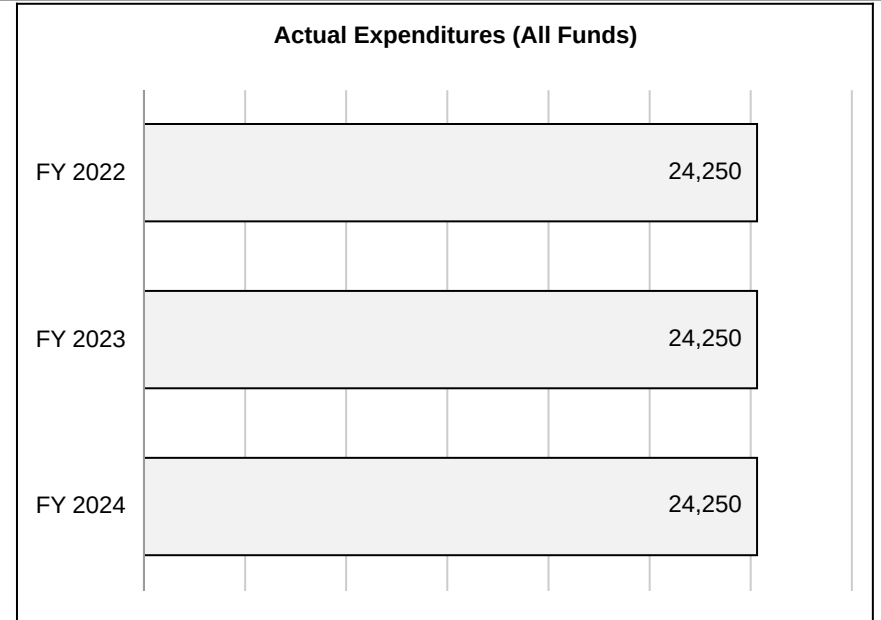
**Elementary and Secondary Education
Office of Special Education
CORE - Readers for the Blind**

Budget Unit 110159B

Bill Section 02.395

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	(750)	(750)	(750)	(750)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	24,250	24,250	24,250	24,250
Actual Expenditures (all Fund	24,250	24,250	24,250	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Readers for the Blind

Budget Unit 110159B

Bill Section 02.395

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	25,000	0	0	25,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	25,000	0	0	25,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	25,000	0	0	25,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	25,000	0	0	25,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Readers for the Blind

Budget Unit 110159B

Bill Section 02.395

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	25,000	0	0	25,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	25,000	0	0	25,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	25,000	0	0	25,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	25,000	0	0	25,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Readers for the Blind

Budget Unit 110159B

Bill Section 02.395

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	25,000	0.00	24,250	0.00	25,000	0.00	0	0.00	25,000	0.00	25,000	0.00
Total PSD	25,000	0.00	24,250	0.00	25,000	0.00	0	0.00	25,000	0.00	25,000	0.00
Grand Total	25,000	0.00	24,250	0.00	25,000	0.00	0	0.00	25,000	0.00	25,000	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Special Education
CORE - Blind Student Literacy**

Budget Unit 110160B

Bill Section 02.400

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,146	0	0	7,146
PSD	224,807	0	0	224,807
TRF	0	0	0	0
Total	231,953	0	0	231,953

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,146	0	0	7,146
PSD	224,807	0	0	224,807
TRF	0	0	0	0
Total	231,953	0	0	231,953

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation funds three contracted Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide consultation for blind and visually impaired students, training for teachers, and resources for families, including: program and placement recommendations; professional development/in-service training to educators, parents, and other stakeholders; direct consultation (braille instruction, orientation and mobility training, etc.); interpretation of evaluation results during Individualized Educational Plan (IEP) meetings; assessment and instructional techniques; statewide assessment data reviews; and support the application and needs of appropriate technology for students with visual impairments.

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness or visual impairments. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit for families and community providers through planning, coordination, and oversight.

3. PROGRAM LISTING (list programs included in this core funding)

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CORE DECISION ITEM

**Elementary and Secondary Education
Office of Special Education
CORE - Blind Student Literacy**

Budget Unit 110160B

Bill Section 02.400

Blind Student Literacy

CORE DECISION ITEM

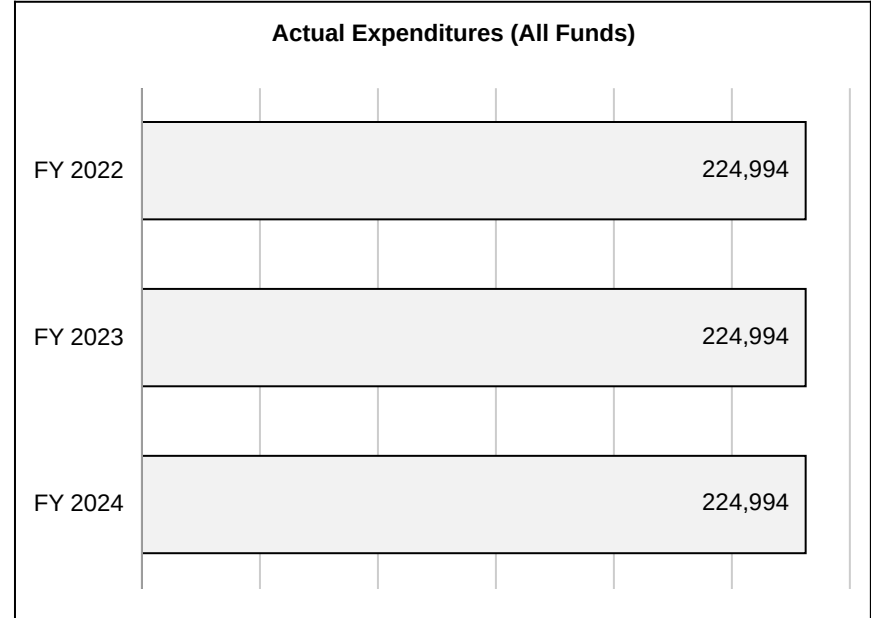
**Elementary and Secondary Education
Office of Special Education
CORE - Blind Student Literacy**

Budget Unit 110160B

Bill Section 02.400

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	231,953	231,953	231,953	231,953
Less Reverted (All Funds)	(6,959)	(6,959)	(6,959)	(6,959)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	224,994	224,994	224,994	224,994
Actual Expenditures (all Fund)	224,994	224,994	224,994	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Section 162.1130, RSMo, mandates 9 regional Blind Skills Specialist (BSS) positions; however, there is only enough funding to cover 3 Blind Skills Specialist (BSS) positions. These are contracted positions.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Blind Student Literacy

Budget Unit 110160B

Bill Section 02.400

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	TRF	0.00	0	0	0	0	
	Total	0.00	231,953	0	0	231,953	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	TRF	0.00	0	0	0	0	
	Total	0.00	231,953	0	0	231,953	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Blind Student Literacy

Budget Unit 110160B

Bill Section 02.400

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	TRF	0.00	0	0	0	0	
	Total	0.00	231,953	0	0	231,953	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	TRF	0.00	0	0	0	0	
	Total	0.00	231,953	0	0	231,953	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Blind Student Literacy

Budget Unit 110160B

Bill Section 02.400

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	2,000	0.00	1,138	0.00	2,000	0.00	884	0.00	2,000	0.00	2,000	0.00
Professional Services	1,346	0.00	231	0.00	1,346	0.00	645	0.00	1,346	0.00	1,346	0.00
Office Equipment Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Other Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Miscellaneous Expenses	1,000	0.00	186	0.00	1,000	0.00	367	0.00	1,000	0.00	1,000	0.00
Rebillable Expenses	300	0.00	0	0.00	300	0.00	0	0.00	300	0.00	300	0.00
Total EE	7,146	0.00	1,554	0.00	7,146	0.00	1,896	0.00	7,146	0.00	7,146	0.00
Program Disbursements	224,807	0.00	223,440	0.00	224,807	0.00	18,860	0.00	224,807	0.00	224,807	0.00
Total PSD	224,807	0.00	223,440	0.00	224,807	0.00	18,860	0.00	224,807	0.00	224,807	0.00
Grand Total	231,953	0.00	224,994	0.00	231,953	0.00	20,757	0.00	231,953	0.00	231,953	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Trust Fund - Missouri School for the Deaf (MSD)

Budget Unit 110164B
Bill Section 02.405

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	49,500	49,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	49,500	49,500

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1922:School for Deaf Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	49,500	49,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	49,500	49,500

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1922:School for Deaf Trust Fund

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790 to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of state general revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).

3. PROGRAM LISTING (list programs included in this core funding)

MSD Trust Fund

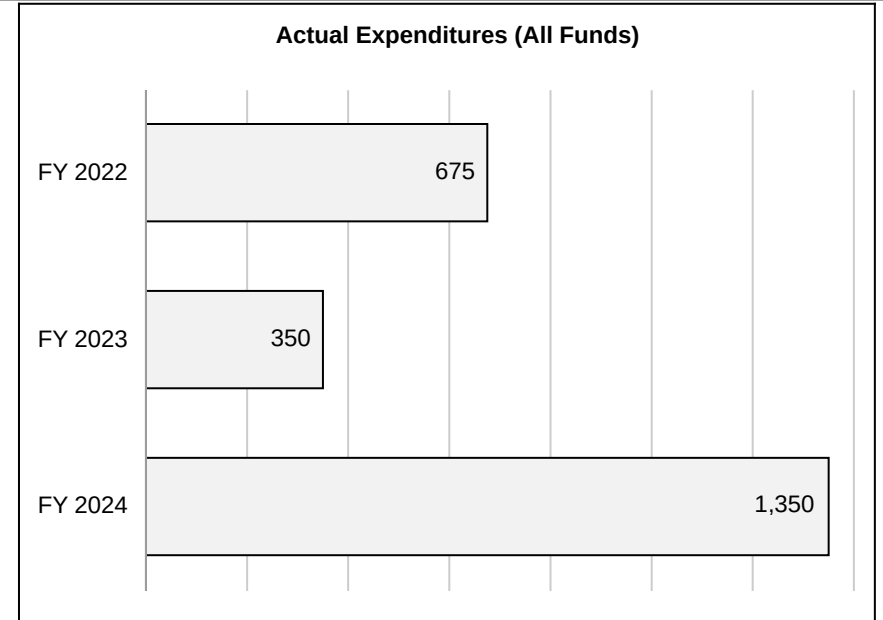
CORE DECISION ITEM

**Elementary and Secondary Education
Office of Special Education
CORE - Trust Fund - Missouri School for the Deaf (MSD)**

**Budget Unit 110164B
Bill Section 02.405**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	49,500	49,500	49,500	49,500
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	49,500	49,500	49,500	49,500
Actual Expenditures (all Fund)	675	350	1,350	N/A
Unexpended (All Funds)	48,825	49,150	48,150	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	48,825	49,150	48,150	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This appropriation includes capacity. There were few expenditures in FY 2022, FY 2023, and FY 2024 because the trust fund balance is too low to support any projects.

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Special Education
 CORE - Trust Fund - Missouri School for the Deaf (MSD)

Budget Unit 110164B

Bill Section 02.405

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	49,500	49,500	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	49,500	49,500	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	49,500	49,500	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	49,500	49,500	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Special Education
 CORE - Trust Fund - Missouri School for the Deaf (MSD)

Budget Unit 110164B
 Bill Section 02.405

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	49,500	49,500	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	49,500	49,500	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	49,500	49,500	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	49,500	49,500	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Trust Fund - Missouri School for the Deaf (MSD)

Budget Unit 110164B

Bill Section 02.405

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Professional Development	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Professional Services	23,999	0.00	0	0.00	23,999	0.00	1,099	0.00	23,999	0.00	23,999	0.00
Housekeeping and Janitorial Services	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Maintenance and Repair Services	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Other Equipment	24,000	0.00	0	0.00	24,000	0.00	0	0.00	24,000	0.00	24,000	0.00
Miscellaneous Expenses	0	0.00	1,350	0.00	0	0.00	100	0.00	0	0.00	0	0.00
Total EE	49,500	0.00	1,350	0.00	49,500	0.00	1,199	0.00	49,500	0.00	49,500	0.00
Grand Total	49,500	0.00	1,350	0.00	49,500	0.00	1,199	0.00	49,500	0.00	49,500	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 110165B
Bill Section 02.410

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	990,507	990,507
PSD	0	0	509,493	509,493
TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1920:School for Blind Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	990,507	990,507
PSD	0	0	509,493	509,493
TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1920:School for Blind Trust Fund

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790 to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of state general revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, dorm furnishings, etc.).

3. PROGRAM LISTING (list programs included in this core funding)

MSB Trust Fund

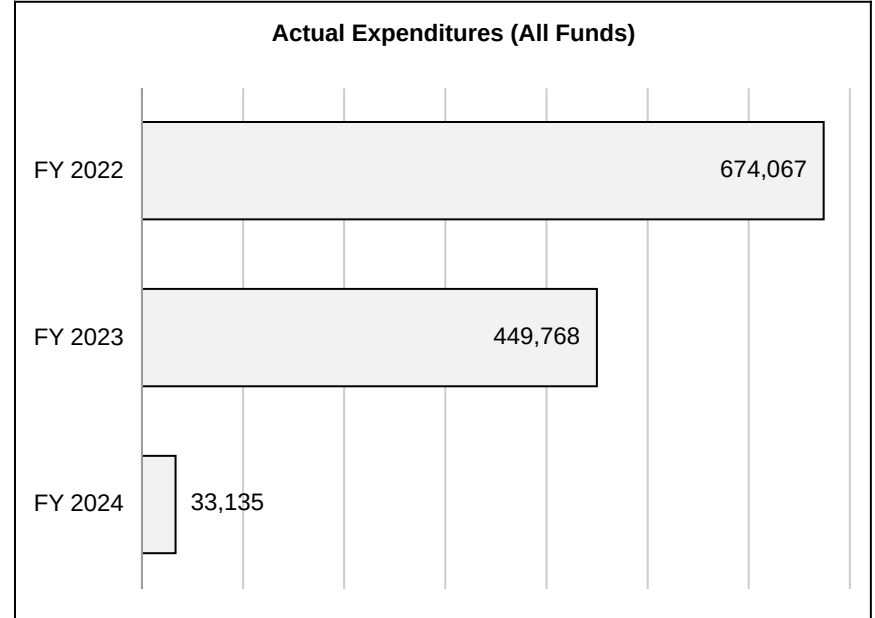
CORE DECISION ITEM

**Elementary and Secondary Education
Office of Special Education
CORE - Trust Fund - Missouri School for the Blind (MSB)**

**Budget Unit 110165B
Bill Section 02.410**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (all Fund)	674,067	449,768	33,135	N/A
Unexpended (All Funds)	825,933	1,050,232	1,466,865	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	825,933	1,050,232	1,466,865	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

There were few expenditures because the trust fund balance is too low to support any projects.

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Special Education
 CORE - Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 110165B

Bill Section 02.410

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,500,000	1,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,500,000	1,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Special Education
 CORE - Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 110165B
 Bill Section 02.410

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,500,000	1,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,500,000	1,500,000	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Special Education
CORE - Trust Fund - Missouri School for the Blind (MSB)**

Budget Unit 110165B

Bill Section 02.410

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Out of State Travel	36,001	0.00	0	0.00	36,001	0.00	0	0.00	36,001	0.00	36,001	0.00
Supplies	18,000	0.00	0	0.00	18,000	0.00	0	0.00	18,000	0.00	18,000	0.00
Professional Development	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Communications Services and Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Professional Services	125,000	0.00	0	0.00	125,000	0.00	31,130	0.00	125,000	0.00	125,000	0.00
Housekeeping and Janitorial Services	12,500	0.00	0	0.00	12,500	0.00	0	0.00	12,500	0.00	12,500	0.00
Maintenance and Repair Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Motorized Equipment	60,000	0.00	33,135	0.00	60,000	0.00	38,367	0.00	60,000	0.00	60,000	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	19,581	0.00	1	0.00	1	0.00
Other Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Property and Improvements Expenses	738,000	0.00	0	0.00	738,000	0.00	0	0.00	738,000	0.00	738,000	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total EE	990,507	0.00	33,135	0.00	990,507	0.00	89,078	0.00	990,507	0.00	990,507	0.00
Debt Service Expenses	25,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	25,000	0.00
Program Disbursements	484,493	0.00	0	0.00	484,493	0.00	0	0.00	484,493	0.00	484,493	0.00
Total PSD	509,493	0.00	0	0.00	509,493	0.00	0	0.00	509,493	0.00	509,493	0.00
Grand Total	1,500,000	0.00	33,135	0.00	1,500,000	0.00	89,078	0.00	1,500,000	0.00	1,500,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Special Education
 CORE - Trust Fund - Missouri Schools for the Severely Disabled

Budget Unit 110167B
 Bill Section 02.420

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	200,000	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	200,000	200,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1618:Handicapped Childrens Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	200,000	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	200,000	200,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1618:Handicapped Childrens Trust Fund

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo, Section 162.790 to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of state general revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).

3. PROGRAM LISTING (list programs included in this core funding)

MSSD Trust Fund

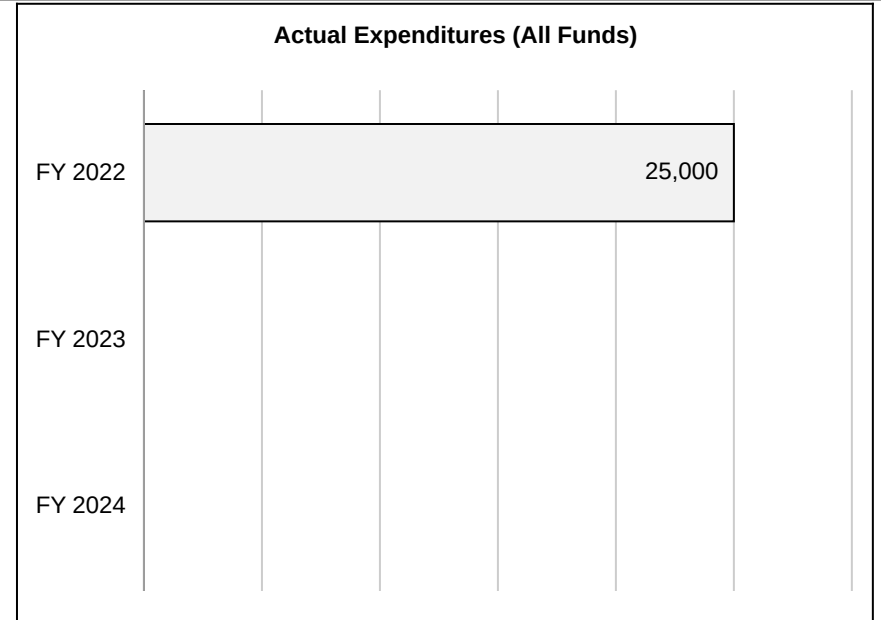
CORE DECISION ITEM

**Elementary and Secondary Education
Office of Special Education
CORE - Trust Fund - Missouri Schools for the Severely Disabled**

**Budget Unit 110167B
Bill Section 02.420**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	200,000
Actual Expenditures (all Fund)	25,000	0	0	N/A
Unexpended (All Funds)	175,000	200,000	200,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	175,000	200,000	200,000	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This appropriation includes capacity. There were low expenditures in FY 2021, FY 2022 and FY 2023 because the trust fund balance is too low to support any larger projects as this time.

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Special Education
 CORE - Trust Fund - Missouri Schools for the Severely Disabled

Budget Unit 110167B
 Bill Section 02.420

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	200,000	200,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	200,000	200,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	200,000	200,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	200,000	200,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Special Education
 CORE - Trust Fund - Missouri Schools for the Severely Disabled

Budget Unit 110167B
 Bill Section 02.420

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	200,000	200,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	200,000	200,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	200,000	200,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	200,000	200,000	

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Special Education
 CORE - Trust Fund - Missouri Schools for the Severely Disabled

Budget Unit 110167B

Bill Section 02.420

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Professional Services	199,997	0.00	0	0.00	199,997	0.00	0	0.00	199,997	0.00	199,997	0.00
Other Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total EE	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00
Grand Total	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Special Education
CORE - Special Olympics**

Budget Unit 110166B

Bill Section 02.415

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The purpose of Special Olympics is to transform lives through the joy of sport, every day, everywhere. Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. Through the power of sports, people with intellectual disabilities discover new strengths and abilities, skills and success. Special Olympics programs are designed for individuals with and without intellectual disabilities leading to a positive school climate with less bullying and more acceptance of each individuals abilities. This funding supports more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs, Young Athletes and traditional sports.

Funds will be utilized to educate and train volunteer coaches and unified partners, and to provide supplies and equipment for training/competition for young athletes, housing expenses for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Special Education
CORE - Special Olympics**

Budget Unit 110166B

Bill Section 02.415

Special Olympics

CORE DECISION ITEM

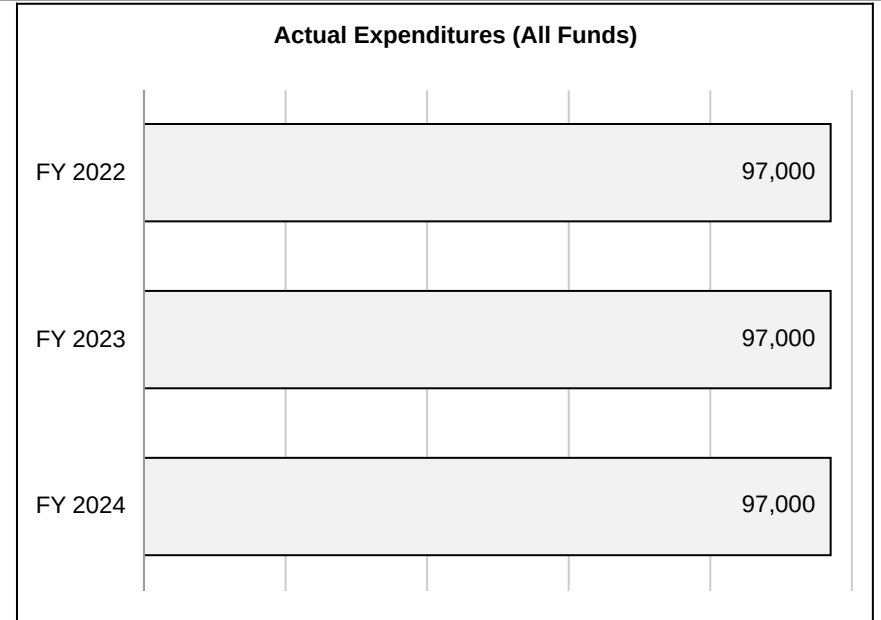
**Elementary and Secondary Education
Office of Special Education
CORE - Special Olympics**

Budget Unit 110166B

Bill Section 02.415

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	97,000	97,000	97,000	97,000
Actual Expenditures (all Fund	97,000	97,000	97,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Special Olympics

Budget Unit 110166B

Bill Section 02.415

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	100,000	0	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	100,000	0	0	100,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	100,000	0	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	100,000	0	0	100,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Special Olympics

Budget Unit 110166B

Bill Section 02.415

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	100,000	0	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	100,000	0	0	100,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	100,000	0	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	100,000	0	0	100,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Special Olympics

Budget Unit 110166B

Bill Section 02.415

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	100,000	0.00	97,000	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00
Total PSD	100,000	0.00	97,000	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00
Grand Total	100,000	0.00	97,000	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Office of Childhood

Budget Unit 110129B
Bill Section 02.300

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	3,067,235	10,034,170	0	13,101,405
EE	192,209	1,538,631	0	1,730,840
PSD	0	635,068	0	635,068
TRF	0	0	0	0
Total	3,259,444	12,207,869	0	15,467,313

FTE	52.00	166.50	0.00	218.50
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Est. Fringe	2,004,523	6,500,551	0	8,505,074
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe
1168:Child Care and Development Block Grant Federal Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	3,067,235	10,034,170	0	13,101,405
EE	192,209	1,538,631	0	1,730,840
PSD	0	635,068	0	635,068
TRF	0	0	0	0
Total	3,259,444	12,207,869	0	15,467,313

FTE	52.00	166.50	0.00	218.50
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Est. Fringe	2,004,523	6,500,551	0	8,505,074
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe
1168:Child Care and Development Block Grant Federal Fund

2. CORE DESCRIPTION

This funding sustains the infrastructure necessary for the Department's Office of Childhood. This office provides a comprehensive approach to ensuring Missouri's children are safe, healthy, and successful learners. It includes programs related to child care, home visiting, early learning, and early intervention for children birth to age five, as well as afterschool programs for school-age children. The Office of Childhood is responsible for overseeing DESE's efforts to expand and improve high-quality early learning opportunities.

3. PROGRAM LISTING (list programs included in this core funding)

Administrative Operations of the Office of Childhood

CORE DECISION ITEM

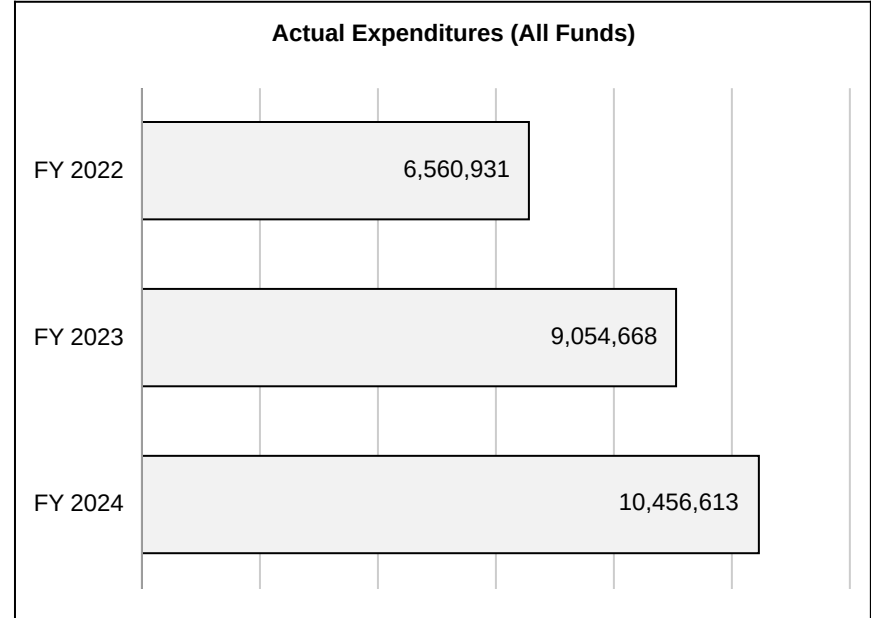
**Elementary and Secondary Education
Office of Childhood
CORE - Office of Childhood**

Budget Unit 110129B

Bill Section 02.300

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	7,819,980	11,273,238	12,483,739	15,508,805
Less Reverted (All Funds)	(57,916)	(92,290)	(711,105)	(97,783)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,762,064	11,180,948	11,772,634	15,411,022
Actual Expenditures (all Fund)	6,560,931	9,054,668	10,456,613	N/A
Unexpended (All Funds)	1,201,133	2,126,280	1,316,021	N/A
Unexpended by Fund:				
General Revenue	90,768	301,918	130,455	N/A
Federal	1,110,365	1,824,362	1,185,566	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Unexpended funds include federal capacity due to staff turnover and vacant positions. Capacity is necessary in order to fill all available positions.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Office of Childhood

Budget Unit 110129B

Bill Section 02.300

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	219.00	3,067,235	10,075,226	0	13,142,461	
	EE	0.00	192,209	1,539,067	0	1,731,276	
	PD	0.00	0	635,068	0	635,068	
	TRF	0.00	0	0	0	0	
	Total	219.00	3,259,444	12,249,361	0	15,508,805	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	219.00	3,067,235	10,075,226	0	13,142,461	
	EE	0.00	192,209	1,539,067	0	1,731,276	
	PD	0.00	0	635,068	0	635,068	
	TRF	0.00	0	0	0	0	
	Total	219.00	3,259,444	12,249,361	0	15,508,805	
Department Request Adjustments							

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood
CORE - Office of Childhood**

Budget Unit 110129B

Bill Section 02.300

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.11B.005	19805	PS	(0.50)	0	(41,056)	0	(41,056)	Reducing FTE to zero. Grant program has ended.
Core Reallocation	CRA.11B.006	17583	PS	0.00	0	0	0	0	OOB Reallocation 2
Core Reallocation	CRA.11B.012	17581	PS	0.00	0	0	0	0	OOB Reallocation 1
Core Reallocation	CRA.11B.016	17616	PS	0.00	0	0	0	0	OOB Reallocation 3
Core Reduction	CRD.11B.006	19808	EE	0.00	0	(436)	0	(436)	Reduce to zero. Grant program has ended
Net Department Request Adjustments				(0.50)	0	(41,492)	0	(41,492)	
Department Request Core									
			PS	218.50	3,067,235	10,034,170	0	13,101,405	
			EE	0.00	192,209	1,538,631	0	1,730,840	
			PD	0.00	0	635,068	0	635,068	
			TRF	0.00	0	0	0	0	
Total				218.50	3,259,444	12,207,869	0	15,467,313	
Governor's Recommended Core									
			PS	218.50	3,067,235	10,034,170	0	13,101,405	
			EE	0.00	192,209	1,538,631	0	1,730,840	
			PD	0.00	0	635,068	0	635,068	
			TRF	0.00	0	0	0	0	
Total				218.50	3,259,444	12,207,869	0	15,467,313	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood
CORE - Office of Childhood**

Budget Unit 110129B

Bill Section 02.300

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	10,199,176	177.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	24,576	0.00	0	0.00	16,340	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	8,557,595	162.72	13,142,461	219.00	5,294,933	102.05	13,095,244	218.40	13,095,244	218.40
Planned Hourly Wages	0	0.00	49,586	1.17	0	0.00	39,524	0.73	6,161	0.10	6,161	0.10
Total PS	10,199,176	177.50	8,631,757	163.89	13,142,461	219.00	5,350,796	102.78	13,101,405	218.50	13,101,405	218.50
In State Travel	521,589	0.00	266,898	0.00	521,589	0.00	137,644	0.00	521,589	0.00	521,589	0.00
Out of State Travel	54,289	0.00	71,572	0.00	54,289	0.00	48,492	0.00	54,289	0.00	54,289	0.00
Fuel and Utilities	103,990	0.00	58	0.00	103,990	0.00	0	0.00	103,990	0.00	103,990	0.00
Supplies	369,872	0.00	149,614	0.00	368,539	0.00	99,129	0.00	368,348	0.00	368,348	0.00
Professional Development	51,704	0.00	44,231	0.00	51,704	0.00	20,553	0.00	51,704	0.00	51,704	0.00
Communications Services and Supplies	214,628	0.00	58,063	0.00	214,628	0.00	34,066	0.00	214,628	0.00	214,628	0.00
Professional Services	43,308	0.00	255,928	0.00	43,308	0.00	201,179	0.00	43,308	0.00	43,308	0.00
Housekeeping and Janitorial Services	11,307	0.00	0	0.00	11,307	0.00	0	0.00	11,307	0.00	11,307	0.00
Maintenance and Repair Services	213,614	0.00	85,123	0.00	213,614	0.00	6,305	0.00	213,614	0.00	213,614	0.00
Computer Equipment	42,264	0.00	135,781	0.00	22,701	0.00	0	0.00	22,456	0.00	22,456	0.00
Motorized Equipment	0	0.00	267,635	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	39,518	0.00	34,457	0.00	7,127	0.00	2,492	0.00	7,127	0.00	7,127	0.00
Other Equipment	16,542	0.00	205,359	0.00	16,542	0.00	71,545	0.00	16,542	0.00	16,542	0.00
Building Lease Payments Operating	1,177	0.00	2,403	0.00	1,177	0.00	2,102	0.00	1,177	0.00	1,177	0.00
Equipment Lease Payments	249	0.00	2,316	0.00	249	0.00	474	0.00	249	0.00	249	0.00
Miscellaneous Expenses	50,512	0.00	245,052	0.00	50,512	0.00	49,810	0.00	50,512	0.00	50,512	0.00
Rebillable Expenses	550,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Office of Childhood

Budget Unit 110129B

Bill Section 02.300

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	2,284,563	0.00	1,824,489	0.00	1,731,276	0.00	673,793	0.00	1,730,840	0.00	1,730,840	0.00
Refunds Expense	0	0.00	179	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	0	0.00	189	0.00	635,068	0.00	0	0.00	635,068	0.00	635,068	0.00
Total PSD	0	0.00	368	0.00	635,068	0.00	0	0.00	635,068	0.00	635,068	0.00
Grand Total	12,483,739	177.50	10,456,613	163.89	15,508,805	219.00	6,024,589	102.78	15,467,313	218.50	15,467,313	218.50

CORE DECISION ITEM

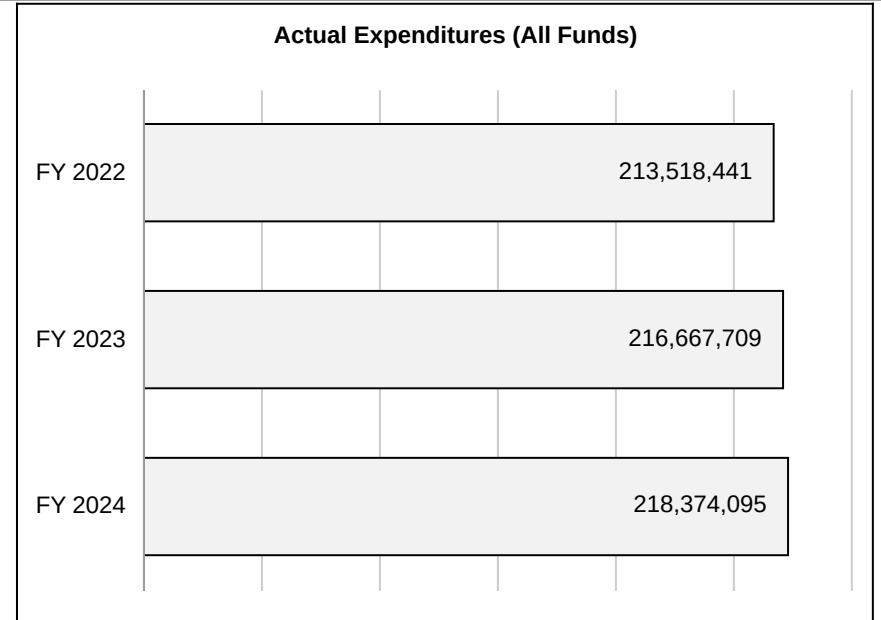
**Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Special Education (ECSE)**

Budget Unit 110130B

Bill Section 02.305

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	218,222,395	218,222,395	219,837,592	216,881,267
Less Reverted (All Funds)	(496,455)	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	217,725,940	218,222,395	219,837,592	216,881,267
Actual Expenditures (all Fund)	213,518,441	216,667,709	218,374,095	N/A
Unexpended (All Funds)	4,207,499	1,554,686	1,463,497	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	3,253,268	1,554,686	1,463,497	N/A
Other	954,231	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Special Education (ECSE)

Budget Unit 110130B

Bill Section 02.305

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	178,868,227	0	38,013,040	216,881,267	
	TRF	0.00	0	0	0	0	
	Total	0.00	178,868,227	0	38,013,040	216,881,267	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	178,868,227	0	38,013,040	216,881,267	
	TRF	0.00	0	0	0	0	
	Total	0.00	178,868,227	0	38,013,040	216,881,267	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Childhood
 CORE - Early Childhood Special Education (ECSE)

Budget Unit 110130B

Bill Section 02.305

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	178,868,227	0	38,013,040	216,881,267	
	TRF	0.00	0	0	0	0	
	Total	0.00	178,868,227	0	38,013,040	216,881,267	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	178,868,227	0	38,013,040	216,881,267	
	TRF	0.00	0	0	0	0	
	Total	0.00	178,868,227	0	38,013,040	216,881,267	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Special Education (ECSE)

Budget Unit 110130B
Bill Section 02.305

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	219,837,592	0.00	218,374,095	0.00	216,881,267	0.00	20,594,294	0.00	216,881,267	0.00	216,881,267	0.00
Total PSD	219,837,592	0.00	218,374,095	0.00	216,881,267	0.00	20,594,294	0.00	216,881,267	0.00	216,881,267	0.00
Grand Total	219,837,592	0.00	218,374,095	0.00	216,881,267	0.00	20,594,294	0.00	216,881,267	0.00	216,881,267	0.00

**NEW DECISION ITEM
RANK: 008 OF 18**

Department of Elementary and Secondary Education
Office of Special Education
Early Childhood Special Ed Inc
DI# NOP.11B.025

Budget Unit 110130B

Bill Section 2.305

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	20,792,763	0	0	20,792,763
TRF	0	0	0	0
Total	20,792,763	0	0	20,792,763
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	20,792,763	0	0	20,792,763
TRF	0	0	0	0
Total	20,792,763	0	0	20,792,763
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 008 OF 18

**Department of Elementary and Secondary Education
Office of Special Education
Early Childhood Special Ed Inc
DI# NOP.11B.025**

Budget Unit 110130B

Bill Section 2.305

The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three through five are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following in which services were provided. The program served 17,895 students in FY 2024 an increase of 10% from the year prior.

In FY 2024 DESE had a shortfall of general revenue of \$20,792,763. Payments to school districts for ECSE activities had to be held until FY 2025. DESE now estimates that payments at the end of FY 2025 will have to be held to account for these held over costs as well as due to program growth.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The total request of \$20,792,763 is equal to the amount of shortfall DESE experienced in FY 2024.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	20,792,763		0		0		20,792,763		0
Total PSD	20,792,763		0		0		20,792,763		0
Total TRF	0		0		0		0		0

**NEW DECISION ITEM
RANK: 008 OF 18**

Department of Elementary and Secondary Education
Office of Special Education
Early Childhood Special Ed Inc
DI# NOP.11B.025

Budget Unit 110130B

Bill Section 2.305

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Grand Total	20,792,763	0.00	0	0.00	0	0.00	20,792,763	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZ:Program Disbursements	20,792,763		0		0		20,792,763		0
Total PSD	20,792,763		0		0		20,792,763		0
Total TRF	0		0		0		0		0
Grand Total	20,792,763	0.00	0	0.00	0	0.00	20,792,763	0.00	0

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Special Education (ECSE)**

**Budget Unit 110132B
Bill Section 02.310**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	27,000,000	0	27,000,000
TRF	0	0	0	0
Total	0	27,000,000	0	27,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	27,000,000	0	27,000,000
TRF	0	0	0	0
Total	0	27,000,000	0	27,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three through five are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following in which services were provided.

3. PROGRAM LISTING (list programs included in this core funding)

Special Education Grant

CORE DECISION ITEM

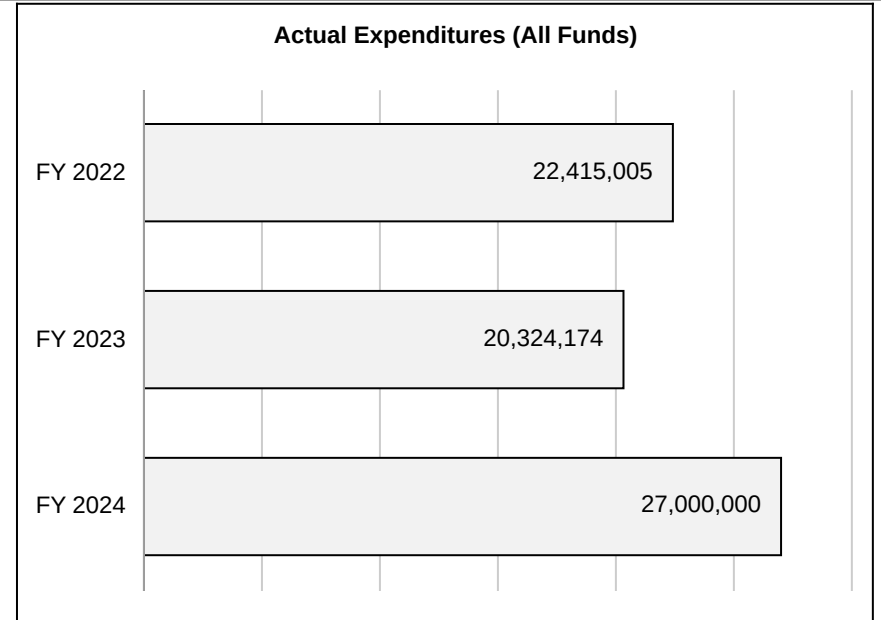
**Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Special Education (ECSE)**

Budget Unit 110132B

Bill Section 02.310

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	27,000,000	27,000,000	27,000,000	27,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(4,500,000)	(6,675,000)	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	22,500,000	20,325,000	27,000,000	27,000,000
Actual Expenditures (all Fund	22,415,005	20,324,174	27,000,000	N/A
Unexpended (All Funds)	84,995	826	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	84,995	826	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Childhood
 CORE - Early Childhood Special Education (ECSE)

Budget Unit 110132B

Bill Section 02.310

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	27,000,000	0	27,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	27,000,000	0	27,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	27,000,000	0	27,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	27,000,000	0	27,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Childhood
 CORE - Early Childhood Special Education (ECSE)

Budget Unit 110132B
 Bill Section 02.310

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	27,000,000	0	27,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	27,000,000	0	27,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	27,000,000	0	27,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	27,000,000	0	27,000,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Special Education (ECSE)

Budget Unit 110132B
Bill Section 02.310

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	9,296,855	0.00	27,000,000	0.00	27,000,000	0.00
Total PSD	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	9,296,855	0.00	27,000,000	0.00	27,000,000	0.00
Grand Total	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	9,296,855	0.00	27,000,000	0.00	27,000,000	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110132B	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Special Education Grant	
APPROPRIATION BILL SECTION: 2.310	DIVISION: Office of Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed because IDEA Part B federal funds are split between the two appropriations listed below and are based on actual expenditures that can fluctuate from year to year.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED														
\$0	The estimated amount of flexibility that could potentially be used in FY 2024 is as follows: <table border="0"> <tr> <td>0105-2265</td> <td>25%</td> <td>\$ 56,680,789</td> <td>2.290</td> </tr> <tr> <td>0105-7207</td> <td>25%</td> <td>\$ 6,750,000</td> <td>2.305</td> </tr> </table>	0105-2265	25%	\$ 56,680,789	2.290	0105-7207	25%	\$ 6,750,000	2.305	The Department is requesting 25% flexibility for FY 2025. <table border="0"> <tr> <td>0105-2265</td> <td>\$ 56,680,789</td> <td>2.290</td> </tr> <tr> <td>0105-7207</td> <td>\$ 6,750,000</td> <td>2.305</td> </tr> </table>	0105-2265	\$ 56,680,789	2.290	0105-7207	\$ 6,750,000	2.305
0105-2265	25%	\$ 56,680,789	2.290													
0105-7207	25%	\$ 6,750,000	2.305													
0105-2265	\$ 56,680,789	2.290														
0105-7207	\$ 6,750,000	2.305														

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY 2024.	The estimated amount that will be flexed from H.B. 2.290 to H.B. 2.305 is \$2,000,000. There could be Part B or ECSE carryover that needs to be paid out.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Parent Education and Developmental Screening

Budget Unit 110133B
Bill Section 02.315

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	24,117,175	0	5,000,000	29,117,175
TRF	0	0	0	0
Total	24,117,175	0	5,000,000	29,117,175

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1859:Early Childhood Development Education and Care Fun

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	24,117,175	0	5,000,000	29,117,175
TRF	0	0	0	0
Total	24,117,175	0	5,000,000	29,117,175

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1859:Early Childhood Development Education and Care Fun

2. CORE DESCRIPTION

The Missouri parent education program is designed to prepare children, families, communities, and schools for kindergarten entry (i.e., school readiness). This program promotes early learning, knowledge and understanding of child development, partnerships between families and schools, and access to community resources through parent education activities and developmental screenings for families with children under the age of kindergarten entry. In addition to the direct services to families, parent education program support is offered to prepare, develop, and support parent educators and supervisors in public school districts to ensure effective and consistent services statewide.

3. PROGRAM LISTING (list programs included in this core funding)

Parent Education and Developmental Screening (formerly Foundation - Early Childhood Development) and a portion of the Early Childhood Program

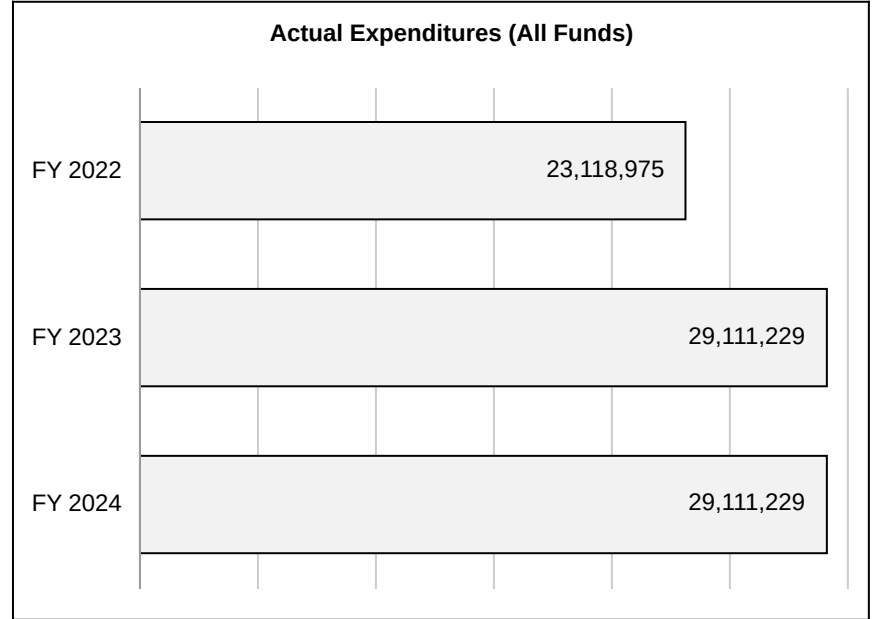
CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood
CORE - Parent Education and Developmental Screening**

**Budget Unit 110133B
Bill Section 02.315**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	23,118,975	29,117,175	29,117,175	29,117,175
Less Reverted (All Funds)	0	(5,946)	(5,946)	(5,946)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	23,118,975	29,111,229	29,111,229	29,111,229
Actual Expenditures (all Fund	23,118,975	29,111,229	29,111,229	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Parent Education and Developmental Screening

Budget Unit 110133B

Bill Section 02.315

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	24,117,175	0	5,000,000	29,117,175	
	TRF	0.00	0	0	0	0	
	Total	0.00	24,117,175	0	5,000,000	29,117,175	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	24,117,175	0	5,000,000	29,117,175	
	TRF	0.00	0	0	0	0	
	Total	0.00	24,117,175	0	5,000,000	29,117,175	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Childhood
 CORE - Parent Education and Developmental Screening

Budget Unit 110133B

Bill Section 02.315

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	24,117,175	0	5,000,000	29,117,175	
	TRF	0.00	0	0	0	0	
	Total	0.00	24,117,175	0	5,000,000	29,117,175	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	24,117,175	0	5,000,000	29,117,175	
	TRF	0.00	0	0	0	0	
	Total	0.00	24,117,175	0	5,000,000	29,117,175	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Parent Education and Developmental Screening

Budget Unit 110133B
Bill Section 02.315

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	29,117,175	0.00	29,111,229	0.00	29,117,175	0.00	8,962,809	0.00	29,117,175	0.00	29,117,175	0.00
Total PSD	29,117,175	0.00	29,111,229	0.00	29,117,175	0.00	8,962,809	0.00	29,117,175	0.00	29,117,175	0.00
Grand Total	29,117,175	0.00	29,111,229	0.00	29,117,175	0.00	8,962,809	0.00	29,117,175	0.00	29,117,175	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood
CORE - Home Visiting Programs**

Budget Unit 110134B

Bill Section 02.320

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,611,500	6,551,508	0	11,163,008
TRF	0	0	0	0
Total	4,611,500	6,551,508	0	11,163,008

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,611,500	6,551,508	0	11,163,008
TRF	0	0	0	0
Total	4,611,500	6,551,508	0	11,163,008

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

The home visiting programs provide free, voluntary support through in-home services to pregnant women and young family's prenatal to kindergarten entry, who are, or potentially could be at-risk for: poor maternal and child health and developmental outcomes; histories of abuse/neglect, trauma, intimate partner violence, and depression; unstable housing and/or nutritional status; and/or low educational achievement and/or unemployment. The home visiting evidence-based models include: Nurse Family Partnership (NFP), Early Head Start Home-Based Option (EHS-HBO), Healthy Families America (HFA), and Parents as Teachers (PAT). Depending on the specific focus of each model, home visiting services assist in the prevention of child abuse and neglect through education and support of parenting skills, protective capacities for families, and assisting parents and caregivers in becoming involved participants in their child's(ren's) development.

Additionally, the Safe Sleep and Safe Cribs of Missouri program provides safe portable cribs and safe sleep education at no cost to low-income families. This program is currently available through 62 Local Public Health Agencies (LPHA) and other participating service organizations.

3. PROGRAM LISTING (list programs included in this core funding)

Home Visiting Programs (Healthy Families America, Nurse Family Partnership, Early Head Start-Home Based Option, Parents as Teachers), Safe Cribs for Missouri Program

CORE DECISION ITEM

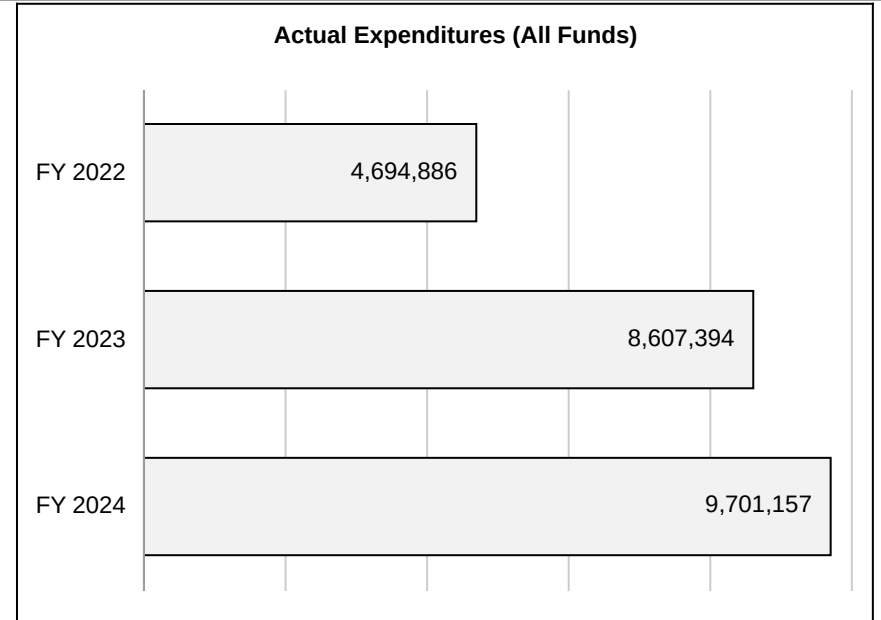
**Elementary and Secondary Education
Office of Childhood
CORE - Home Visiting Programs**

Budget Unit 110134B

Bill Section 02.320

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	8,345,500	19,467,066	12,733,066	12,149,875
Less Reverted (All Funds)	(138,345)	(138,345)	(138,345)	(138,345)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	8,207,155	19,328,721	12,594,721	12,011,530
Actual Expenditures (all Fund)	4,694,886	8,607,394	9,701,157	N/A
Unexpended (All Funds)	3,512,269	10,721,327	2,893,564	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	3,512,269	10,721,327	2,893,564	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

*TANF Home Visiting now shown in separate Core.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Home Visiting Programs

Budget Unit 110134B

Bill Section 02.320

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,611,500	7,538,375	0	12,149,875	
	TRF	0.00	0	0	0	0	
	Total	0.00	4,611,500	7,538,375	0	12,149,875	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,611,500	7,538,375	0	12,149,875	
	TRF	0.00	0	0	0	0	
	Total	0.00	4,611,500	7,538,375	0	12,149,875	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Home Visiting Programs

Budget Unit 110134B

Bill Section 02.320

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.11B.010	19005	PD	0.00	0	(986,867)	0	(986,867)	Reduction to zero grant expired.
Net Department Request Adjustments				0.00	0	(986,867)	0	(986,867)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	4,611,500	6,551,508	0	11,163,008	
			TRF	0.00	0	0	0	0	
			Total	0.00	4,611,500	6,551,508	0	11,163,008	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	4,611,500	6,551,508	0	11,163,008	
			TRF	0.00	0	0	0	0	
			Total	0.00	4,611,500	6,551,508	0	11,163,008	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Home Visiting Programs

Budget Unit 110134B

Bill Section 02.320

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	8,552	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	0	0.00	18,063	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Development	0	0.00	36,959	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	0	0.00	44,307	0.00	0	0.00	371,592	0.00	0	0.00	0	0.00
Maintenance and Repair Services	0	0.00	5,041	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	7,979	0.00	0	0.00	0	0.00
Building Lease Payments Operating	0	0.00	8,474	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	2,375	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	123,770	0.00	0	0.00	379,571	0.00	0	0.00	0	0.00
Program Disbursements	12,733,066	0.00	9,577,387	0.00	12,149,875	0.00	4,352,579	0.00	11,163,008	0.00	11,163,008	0.00
Total PSD	12,733,066	0.00	9,577,387	0.00	12,149,875	0.00	4,352,579	0.00	11,163,008	0.00	11,163,008	0.00
Grand Total	12,733,066	0.00	9,701,157	0.00	12,149,875	0.00	4,732,150	0.00	11,163,008	0.00	11,163,008	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - TANF Home Visiting

Budget Unit 110219B

Bill Section 02.320

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,900,000	0	2,900,000
TRF	0	0	0	0
Total	0	2,900,000	0	2,900,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1199:Temporary Assistance for Needy Families Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,900,000	0	2,900,000
TRF	0	0	0	0
Total	0	2,900,000	0	2,900,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1199:Temporary Assistance for Needy Families Fund

2. CORE DESCRIPTION

This home visiting program provides free, voluntary support through in-home services to pregnant women and young family's prenatal to age three, who are, or potentially could be at-risk for: poor maternal and child health and developmental outcomes; histories of abuse/neglect, trauma, intimate partner violence, and depression; unstable housing and/or nutritional status; and/or low educational achievement and/or unemployment. The home visiting evidence-based implemented models are Parents as Teachers (PAT) and Healthy Families America (HFA). These models were chosen due to their specific focus on assisting in the prevention of child abuse and neglect through education and support of parenting skills, protective capacities for families, and assisting parents and caregivers in becoming involved participants in their child's(ren's) development.

3. PROGRAM LISTING (list programs included in this core funding)

Home Visiting Programs (Healthy Families America and Parents as Teachers),

CORE DECISION ITEM

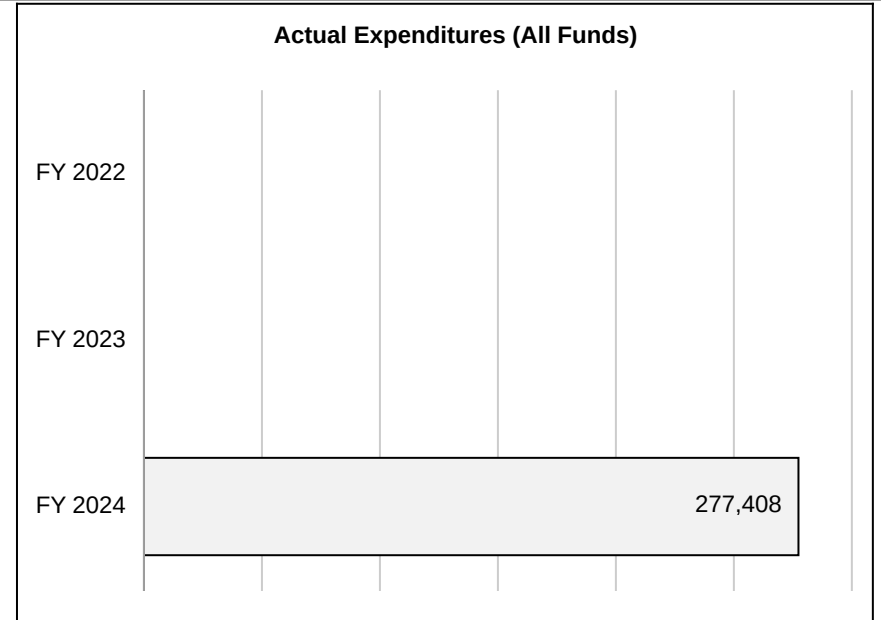
**Elementary and Secondary Education
Office of Childhood
CORE - TANF Home Visiting**

Budget Unit 110219B

Bill Section 02.320

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	2,900,000	2,900,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	2,900,000	2,900,000
Actual Expenditures (all Fund	0	0	277,408	N/A
Unexpended (All Funds)	0	0	2,622,592	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	2,622,592	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - TANF Home Visiting

Budget Unit 110219B

Bill Section 02.320

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	2,900,000	0	2,900,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	2,900,000	0	2,900,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	2,900,000	0	2,900,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	2,900,000	0	2,900,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - TANF Home Visiting

Budget Unit 110219B

Bill Section 02.320

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	2,900,000	0	2,900,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	2,900,000	0	2,900,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	2,900,000	0	2,900,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	2,900,000	0	2,900,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - TANF Home Visiting

Budget Unit 110219B

Bill Section 02.320

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,900,000	0.00	277,408	0.00	2,900,000	0.00	0	0.00	2,900,000	0.00	2,900,000	0.00
Total PSD	2,900,000	0.00	277,408	0.00	2,900,000	0.00	0	0.00	2,900,000	0.00	2,900,000	0.00
Grand Total	2,900,000	0.00	277,408	0.00	2,900,000	0.00	0	0.00	2,900,000	0.00	2,900,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Imagination Library

Budget Unit 110220B
Bill Section 02.325

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	11,100,000	0	0	11,100,000
TRF	0	0	0	0
Total	11,100,000	0	0	11,100,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,000,000	0	0	6,000,000
TRF	0	0	0	0
Total	6,000,000	0	0	6,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This is a statewide program providing age-appropriate books, mailed monthly, directly to the homes of eligible children from birth to five years of age (prior to school entry into kindergarten), who reside in Missouri. Participation in this program is voluntary and based on the parent enrolling their child in the program. The program is provided in partnership with the Dolly Parton Imagination Library who will provide the books. The funds are for outreach and disseminating the books to children.

The cost to select, manufacture, and distribute books directly to families is covered by the Dollywood Foundation. State funds cover the cost for the U.S. Postal Service to mail the books.

3. PROGRAM LISTING (list programs included in this core funding)

Imagination Library

CORE DECISION ITEM

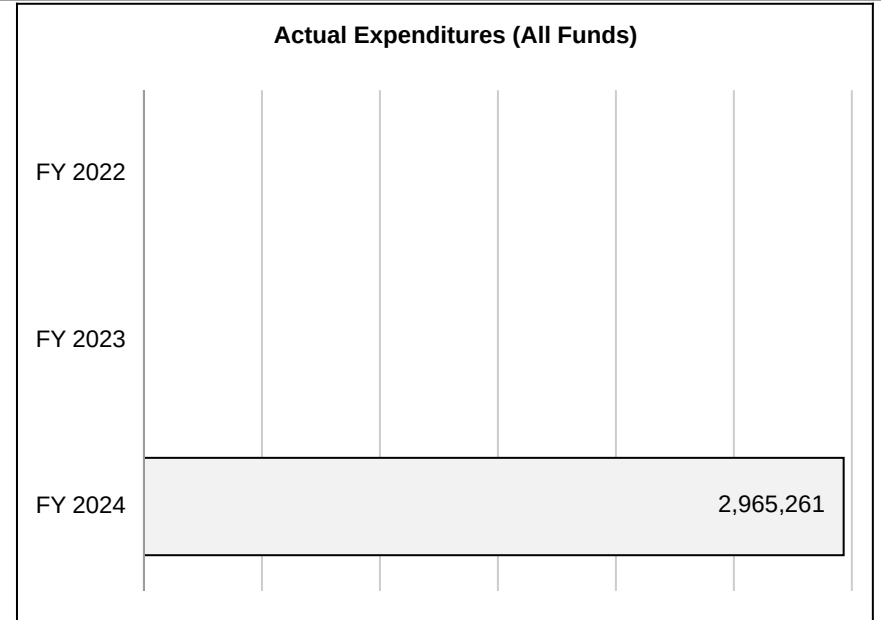
**Elementary and Secondary Education
Office of Childhood
CORE - Imagination Library**

Budget Unit 110220B

Bill Section 02.325

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	11,100,000	11,100,000
Less Reverted (All Funds)	0	0	(333,000)	(333,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	10,767,000	10,767,000
Actual Expenditures (all Fund)	0	0	2,965,261	N/A
Unexpended (All Funds)	0	0	7,801,739	N/A
Unexpended by Fund:				
General Revenue	0	0	7,801,739	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2024 is the first year for funding this program.

Effective January 1, 2025, the rate to mail books directly to the homes of eligible children increased from \$26/year to \$31/year, due to the increased cost of shipping.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Imagination Library

Budget Unit 110220B

Bill Section 02.325

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	11,100,000	0	0	11,100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	11,100,000	0	0	11,100,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	11,100,000	0	0	11,100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	11,100,000	0	0	11,100,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Imagination Library

Budget Unit 110220B

Bill Section 02.325

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	11,100,000	0	0	11,100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	11,100,000	0	0	11,100,000	
Governor Recommended Changes							
Core Reduction CRD.GV.043 12977	PD	0.00	(5,100,000)	0	0	(5,100,000)	Imagination Library core reduced to \$6M
Net Governor Recommended Changes		0.00	(5,100,000)	0	0	(5,100,000)	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	6,000,000	0	0	6,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	6,000,000	0	0	6,000,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Imagination Library

Budget Unit 110220B

Bill Section 02.325

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	0	0.00	0	0.00	3,613	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	0	0.00	3,613	0.00	0	0.00	0	0.00
Program Disbursements	11,100,000	0.00	2,965,261	0.00	11,100,000	0.00	2,215,929	0.00	11,100,000	0.00	6,000,000	0.00
Total PSD	11,100,000	0.00	2,965,261	0.00	11,100,000	0.00	2,215,929	0.00	11,100,000	0.00	6,000,000	0.00
Grand Total	11,100,000	0.00	2,965,261	0.00	11,100,000	0.00	2,219,542	0.00	11,100,000	0.00	6,000,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Child Comprehensive Systems

Budget Unit 110136B
Bill Section 02.330

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	255,600	0	255,600
TRF	0	0	0	0
Total	0	255,600	0	255,600

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	255,600	0	255,600
TRF	0	0	0	0
Total	0	255,600	0	255,600

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

The early childhood comprehensive systems (ECCS) grant is intended to expand the scope of the Missouri early care and education systems by funding projects that bring together early childhood teachers with health providers and families to discuss healthy development and family-centered strategies. The activities under this grant include the integration of health metrics and reports into the Early Childhood Integrated Data System (ECIDS), professional development and outreach to physicians/health providers, training for families and regional parent advisory councils that support family leadership. The outcome of this grant is to provide for a more holistic and well-rounded approach to supporting Missouri's children and families.

3. PROGRAM LISTING (list programs included in this core funding)

Early Child Comprehensive Systems

CORE DECISION ITEM

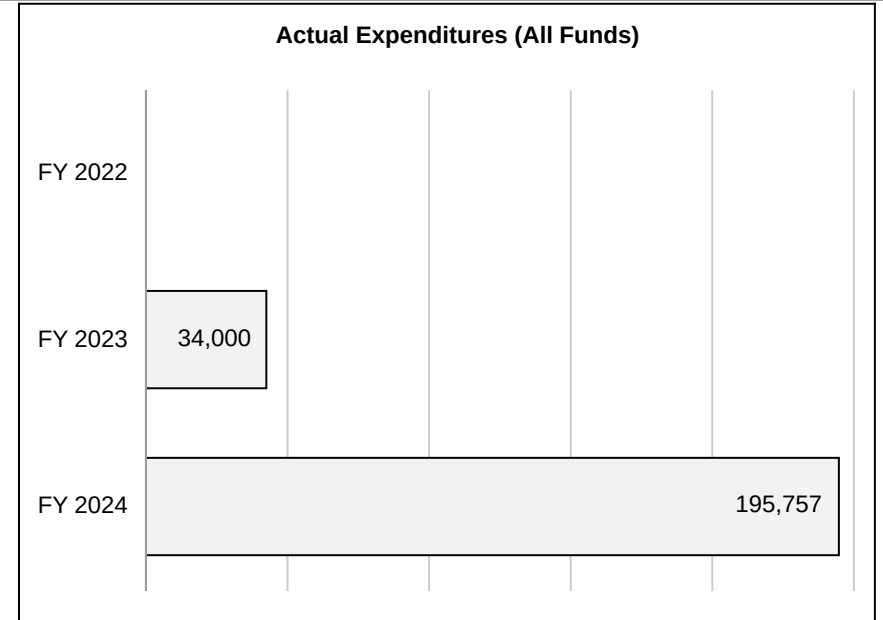
**Elementary and Secondary Education
Office of Childhood
CORE - Early Child Comprehensive Systems**

Budget Unit 110136B

Bill Section 02.330

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	255,600	255,600	255,600	255,600
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	255,600	255,600	255,600	255,600
Actual Expenditures (all Fund)	0	34,000	195,757	N/A
Unexpended (All Funds)	255,600	221,600	59,843	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	255,600	221,600	59,843	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This is a new federal grant in FY 2022.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Child Comprehensive Systems

Budget Unit 110136B

Bill Section 02.330

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	255,600	0	255,600	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	255,600	0	255,600	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	255,600	0	255,600	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	255,600	0	255,600	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Child Comprehensive Systems

Budget Unit 110136B

Bill Section 02.330

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	255,600	0	255,600	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	255,600	0	255,600	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	255,600	0	255,600	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	255,600	0	255,600	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Child Comprehensive Systems

Budget Unit 110136B
Bill Section 02.330

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Computer Equipment	0	0.00	50,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	50,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	255,600	0.00	145,357	0.00	255,600	0.00	31,576	0.00	255,600	0.00	255,600	0.00
Total PSD	255,600	0.00	145,357	0.00	255,600	0.00	31,576	0.00	255,600	0.00	255,600	0.00
Grand Total	255,600	0.00	195,757	0.00	255,600	0.00	31,576	0.00	255,600	0.00	255,600	0.00

**NEW DECISION ITEM
RANK: 014 OF 18**

Department of Elementary and Secondary Education
Office of Childhood
Early Childhood Comp System
DI# NOP.11B.031

Budget Unit 110136B

Bill Section 2.330

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	639,278	0	639,278
TRF	0	0	0	0
Total	0	639,278	0	639,278
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	639,278	0	639,278
TRF	0	0	0	0
Total	0	639,278	0	639,278
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 014 OF 18

**Department of Elementary and Secondary Education
Office of Childhood
Early Childhood Comp System
DI# NOP.11B.031**

Budget Unit 110136B

Bill Section 2.330

The Early Childhood Comprehensive Systems (ECCS) grant is intended to expand the scope of the Missouri early care and education systems by funding projects that bring together early childhood teachers with health providers and families to discuss healthy development and family centered strategies. The additional funding will allow Missouri to integrate the health perspective into the early childhood system. Missouri has a set of agreed upon school readiness indicators that includes health related measures that impact a child's readiness when entering school, like low birth weight and lead poisoning. This funding supports cross department collaboration between Department of Health and Senior Services, Department of Mental Health, and Department of Elementary and Secondary Education to align data points, information, training for professionals to increase the number of children who are safe, healthy, and ready for school.

The current appropriation amount does not allow for the full expenditure of the grant plus carryover.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY 2025 total available grant is \$850,878 (award plus carryover) - \$255,600 (current appropriation) = \$595,278 (Supplemental request).
FY 2026 total available grant is \$894,878 (award plus carryover) - \$255,600 (current appropriation) = \$639,278 (NDI).

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZ:Program Disbursements	0		639,278		0		639,278		0
Total PSD	0		639,278		0		639,278		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	639,278	0.00	0	0.00	639,278	0.00	0

NEW DECISION ITEM

RANK: 014 OF 18

Department of Elementary and Secondary Education
 Office of Childhood
 Early Childhood Comp System
 DI# NOP.11B.031

Budget Unit 110136B

Bill Section 2.330

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		639,278		0		639,278		0
Total PSD	0		639,278		0		639,278		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	639,278	0.00	0	0.00	639,278	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Coordination

Budget Unit 110137B

Bill Section 02.335

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	3,041,500	0	3,041,500
PSD	119,713	14,158,500	0	14,278,213
TRF	0	0	0	0
Total	119,713	17,200,000	0	17,319,713

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	3,041,500	0	3,041,500
PSD	119,713	14,158,500	0	14,278,213
TRF	0	0	0	0
Total	119,713	17,200,000	0	17,319,713

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

The Preschool Development Grant (PDG) Birth to Age Five was originally awarded in 2019, with multiple year renewals, to the Department of Elementary and Secondary Education (DESE) to align and coordinate policies, practices, and professional development across programs that serve children birth to kindergarten entry. The goal of PDG is to increase efficiency and decrease fragmentation of services for young children (birth to age 5) and their families. This grant was a catalyst in creating the Office of Childhood within DESE that consolidates early and extended learning programs into a single governance structure.

3. PROGRAM LISTING (list programs included in this core funding)

Preschool Development Grant (PDG)

CORE DECISION ITEM

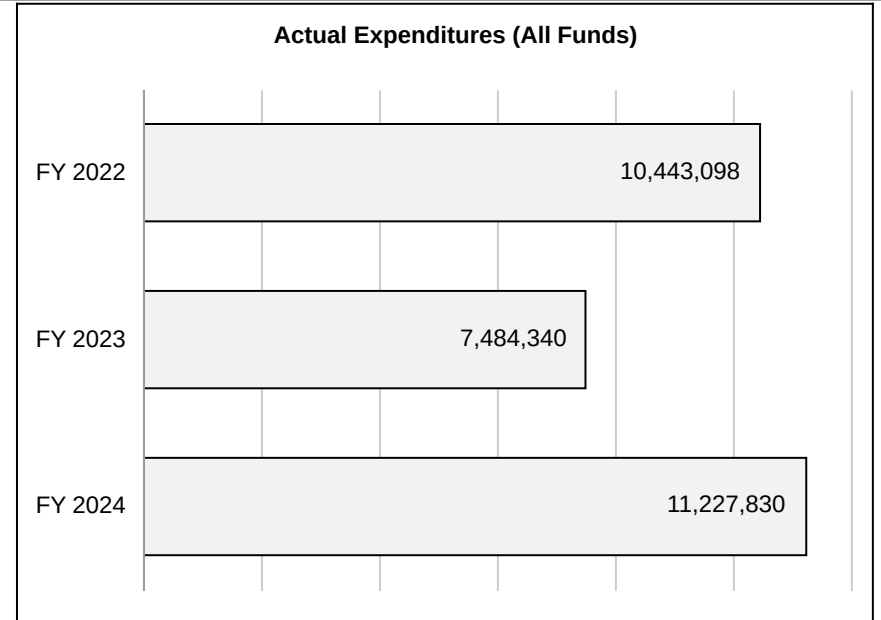
**Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Coordination**

Budget Unit 110137B

Bill Section 02.335

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	18,017,913	17,319,713	17,319,713	17,319,713
Less Reverted (All Funds)	(9,537)	(3,591)	(3,591)	(3,591)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	18,008,376	17,316,122	17,316,122	17,316,122
Actual Expenditures (all Fund)	10,443,098	7,484,340	11,227,830	N/A
Unexpended (All Funds)	7,565,278	9,831,782	6,088,292	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	7,565,278	9,831,782	6,088,292	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2023 and FY 2024 includes federal capacity for the Preschool Development Grant carryover.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Coordination

Budget Unit 110137B

Bill Section 02.335

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,041,500	0	3,041,500	
	PD	0.00	119,713	14,158,500	0	14,278,213	
	TRF	0.00	0	0	0	0	
	Total	0.00	119,713	17,200,000	0	17,319,713	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,041,500	0	3,041,500	
	PD	0.00	119,713	14,158,500	0	14,278,213	
	TRF	0.00	0	0	0	0	
	Total	0.00	119,713	17,200,000	0	17,319,713	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Coordination

Budget Unit 110137B

Bill Section 02.335

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,041,500	0	3,041,500	
	PD	0.00	119,713	14,158,500	0	14,278,213	
	TRF	0.00	0	0	0	0	
	Total	0.00	119,713	17,200,000	0	17,319,713	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,041,500	0	3,041,500	
	PD	0.00	119,713	14,158,500	0	14,278,213	
	TRF	0.00	0	0	0	0	
	Total	0.00	119,713	17,200,000	0	17,319,713	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Coordination

Budget Unit 110137B

Bill Section 02.335

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	38,000	0.00	1,680	0.00	38,000	0.00	138	0.00	38,000	0.00	38,000	0.00
Out of State Travel	25,000	0.00	8,960	0.00	25,000	0.00	2,014	0.00	25,000	0.00	25,000	0.00
Supplies	50,000	0.00	10,548	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Professional Development	25,000	0.00	0	0.00	25,000	0.00	4,840	0.00	25,000	0.00	25,000	0.00
Professional Services	2,800,000	0.00	3,375,600	0.00	2,800,000	0.00	1,269,382	0.00	2,800,000	0.00	2,800,000	0.00
Maintenance and Repair Services	1,000	0.00	27,317	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Computer Equipment	0	0.00	743,034	0.00	0	0.00	19,950	0.00	0	0.00	0	0.00
Office Equipment Expenses	0	0.00	2,544	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	1,000	0.00	577	0.00	1,000	0.00	6,897	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	101,500	0.00	0	0.00	101,500	0.00	0	0.00	101,500	0.00	101,500	0.00
Total EE	3,041,500	0.00	4,170,260	0.00	3,041,500	0.00	1,303,221	0.00	3,041,500	0.00	3,041,500	0.00
Program Disbursements	14,278,213	0.00	7,057,570	0.00	14,278,213	0.00	722,481	0.00	14,278,213	0.00	14,278,213	0.00
Total PSD	14,278,213	0.00	7,057,570	0.00	14,278,213	0.00	722,481	0.00	14,278,213	0.00	14,278,213	0.00
Grand Total	17,319,713	0.00	11,227,830	0.00	17,319,713	0.00	2,025,702	0.00	17,319,713	0.00	17,319,713	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood
CORE - First Steps**

Budget Unit 110138B

Bill Section 02.340

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	12,373,500	11,157	0	12,384,657
PSD	34,845,453	10,982,600	11,500,000	57,328,053
TRF	0	0	0	0
Total	47,218,953	10,993,757	11,500,000	69,712,710

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe
Other Funds: 1788:Part C Early Intervention System Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	12,373,500	11,157	0	12,384,657
PSD	34,845,453	10,982,600	11,500,000	57,328,053
TRF	0	0	0	0
Total	47,218,953	10,993,757	11,500,000	69,712,710

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe
Other Funds: 1788:Part C Early Intervention System Fund

2. CORE DESCRIPTION

First Steps is the Early Intervention System in Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps program is governed through Part C of the federal Individual with Disabilities Education Act (IDEA). The First Steps program offers multiple services to children with developmental disabilities, including but not limited to: Behavior Services, Assistive Technology, Audiology, Counseling, Nursing Services, Nutrition Services, Occupational Therapy, Physical Therapy, Psychological Services, Social Work, Special Instruction, Speech Therapy, and Vision Services.

Program costs include: 1) Regional contracted System Points of Entry (SPOE) offices responsible for referral, intake, and service coordination; 2) Statewide independent early intervention service providers responsible for providing direct services; 3) A contracted central finance office (CFO) responsible for enrolling and paying independent providers, family cost participation billing, hosting, and maintaining child record system, and public/private insurance billing; and 4) Program administrative oversight responsible for program monitoring, training, committee meetings, and child find activities.

3. PROGRAM LISTING (list programs included in this core funding)

First Steps

CORE DECISION ITEM

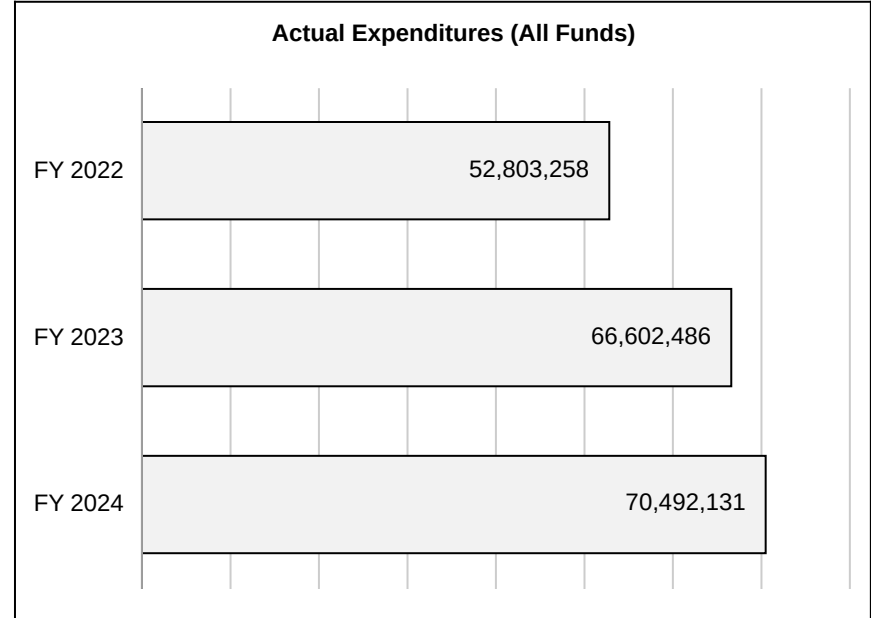
**Elementary and Secondary Education
Office of Childhood
CORE - First Steps**

Budget Unit 110138B

Bill Section 02.340

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	72,518,933	73,418,933	73,416,433	69,712,710
Less Reverted (All Funds)	(1,134,569)	(1,416,569)	0	(1,416,569)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	71,384,364	72,002,364	73,416,433	68,296,141
Actual Expenditures (all Fund)	52,803,258	66,602,486	70,492,131	N/A
Unexpended (All Funds)	18,581,106	5,399,878	2,924,302	N/A
Unexpended by Fund:				
General Revenue	0	220	0	N/A
Federal	15,748,134	5,399,658	2,924,302	N/A
Other	2,832,972	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Unexpended includes \$1,500,000 CHIP Funding that DESE currently does not have authority to spend and \$1,424,302 ARP-IDEA Part C grant funds. The federal grant funds were fully expended and this reflects excess capacity. This line has been reduced to zero.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - First Steps

Budget Unit 110138B

Bill Section 02.340

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	12,373,500	11,157	0	12,384,657	
	PD	0.00	34,845,453	10,982,600	11,500,000	57,328,053	
	TRF	0.00	0	0	0	0	
	Total	0.00	47,218,953	10,993,757	11,500,000	69,712,710	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	12,373,500	11,157	0	12,384,657	
	PD	0.00	34,845,453	10,982,600	11,500,000	57,328,053	
	TRF	0.00	0	0	0	0	
	Total	0.00	47,218,953	10,993,757	11,500,000	69,712,710	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - First Steps

Budget Unit 110138B

Bill Section 02.340

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	12,373,500	11,157	0	12,384,657	
	PD	0.00	34,845,453	10,982,600	11,500,000	57,328,053	
	TRF	0.00	0	0	0	0	
	Total	0.00	47,218,953	10,993,757	11,500,000	69,712,710	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	12,373,500	11,157	0	12,384,657	
	PD	0.00	34,845,453	10,982,600	11,500,000	57,328,053	
	TRF	0.00	0	0	0	0	
	Total	0.00	47,218,953	10,993,757	11,500,000	69,712,710	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - First Steps

Budget Unit 110138B

Bill Section 02.340

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	28,757	0.00	14,974	0.00	28,757	0.00	25,096	0.00	28,757	0.00	28,757	0.00
Supplies	2,100	0.00	82	0.00	2,100	0.00	686	0.00	2,100	0.00	2,100	0.00
Professional Development	3,500	0.00	4,200	0.00	3,500	0.00	4,200	0.00	3,500	0.00	3,500	0.00
Professional Services	12,342,300	0.00	15,779,992	0.00	12,342,300	0.00	11,290,363	0.00	12,342,300	0.00	12,342,300	0.00
Miscellaneous Expenses	8,000	0.00	2,609	0.00	8,000	0.00	1,212	0.00	8,000	0.00	8,000	0.00
Total EE	12,384,657	0.00	15,801,857	0.00	12,384,657	0.00	11,321,556	0.00	12,384,657	0.00	12,384,657	0.00
Program Disbursements	61,031,776	0.00	54,690,274	0.00	57,328,053	0.00	26,376,979	0.00	57,328,053	0.00	57,328,053	0.00
Total PSD	61,031,776	0.00	54,690,274	0.00	57,328,053	0.00	26,376,979	0.00	57,328,053	0.00	57,328,053	0.00
Grand Total	73,416,433	0.00	70,492,131	0.00	69,712,710	0.00	37,698,535	0.00	69,712,710	0.00	69,712,710	0.00

**NEW DECISION ITEM
RANK: 013 OF 18**

Department of Elementary and Secondary Education
Office of Childhood / Office of Special Ed
First Steps
DI# NOP.11B.028

Budget Unit 110138B
Bill Section 2.340

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	17,596,847	1,318,086	0	18,914,933
TRF	0	0	0	0
Total	17,596,847	1,318,086	0	18,914,933
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	16,625,143	1,318,086	0	17,943,229
TRF	0	0	0	0
Total	16,625,143	1,318,086	0	17,943,229
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 013 OF 18

Department of Elementary and Secondary Education
Office of Childhood / Office of Special Ed
First Steps
DI# NOP.11B.028

Budget Unit 110138B

Bill Section 2.340

The First Steps program serves children, birth to age three (3), who have either a diagnosed condition associated with developmental disabilities or who have developmental delays. Once determined eligible for services, an Individualized Family Service Plan (IFSP) is developed by a team of professionals that includes the family.

This additional funding will impact children, families, contracted System Point of Entry (SPOE) personnel and contracted early intervention providers. In FY24, the First Steps program evaluated 19,484 children and provided Individualized Family Service Plan services for 8,686 children and families.

Funding is needed to support early intervention provider payments for services delivered to children and families. The First Steps program offers services to children with developmental disabilities, which includes, but is not limited to: assistive technology, audiology, dietary/nutrition, evaluation and assessment, speech therapy, occupational therapy, physical therapy, vision services, behavior services, counseling, special instruction, psychological services, medical/nursing services, and service coordination. The type and amount of service is determined by the child's IFSP team, which includes the family. In FY2024, contracted First Steps early intervention providers were paid \$39,481,372.72 for direct services provided to children and families.

Funding is also needed to support SPOEs that provide all local administration and services coordination for the program, in accordance with the definition for service coordination in the regulations, including referral, intake, eligibility determination, and IFSP activities for eligible children. Service Coordinators provide the vital link between families, First Steps providers, and SPOE administration as well as monitoring the provision of direct services. Regional early intervention offices are required under RSMo 160.915. These contracts are procured through the Office of Administration through a competitive bid process.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The request for General Revenue funds is for a FY 2024 shortfall of \$4,781,047, FY 2026 estimated SPOE Contract and SPOE Renewal of \$9,648,29.6, and a FY 2026 expected Medicaid Claims and Part C Federal Shortfall of \$3,167,504 totaling \$17,596,846.60.

The request in federal capacity is for a SIG Award (2nd Parc C Grant) of \$2,059,200, Part C Award of \$9,528,374, and FY 2024 carryover of \$724,268.72. The total federal funds available is \$12,311,842,72 minus the current appropriation of \$10,993,757 requiring an additional appropriation authority of \$1,318,085.72.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
680ZZZZ:Program Disbursements	17,596,847		1,318,086		0		18,914,933		0

**NEW DECISION ITEM
RANK: 013 OF 18**

Department of Elementary and Secondary Education
Office of Childhood / Office of Special Ed
First Steps
DI# NOP.11B.028

Budget Unit 110138B

Bill Section 2.340

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PSD	17,596,847		1,318,086		0		18,914,933		0
Total TRF	0		0		0		0		0
Grand Total	17,596,847	0.00	1,318,086	0.00	0	0.00	18,914,933	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	16,625,143		1,318,086		0		17,943,229		0
Total PSD	16,625,143		1,318,086		0		17,943,229		0
Total TRF	0		0		0		0		0
Grand Total	16,625,143	0.00	1,318,086	0.00	0	0.00	17,943,229	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Title I - Preschool

Budget Unit 110139B
Bill Section 02.350

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	31,411,225	0	31,411,225
TRF	0	0	0	0
Total	0	31,411,225	0	31,411,225

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	31,411,225	0	31,411,225
TRF	0	0	0	0
Total	0	31,411,225	0	31,411,225

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

2. CORE DESCRIPTION

The purpose of this Title program is to provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps. Title I provides flexible federal funding to schools to implement strategies for raising student achievement in high poverty schools. This funding is for the portion of the Title I that Local Education Agencies (LEAs) expend for preschool purposes.

Title I, Part A of the Elementary and Secondary Education Act (ESEA) allows LEAs to provide preschool programs to improve educational outcomes for eligible children from birth to the age at which the LEA provides a free public elementary education. Title I preschool programs are intended to assist children most at risk of failing to meet the State's challenging academic standards based on multiple, educationally related, objective criteria.

A Title I LEA or school may use its Title I funds to support a district-operated preschool program or a school-operated preschool program, or for coordination with other preschool programs, based on the needs of its eligible students and the most effective use of those funds. The use of Title I funds for a preschool program is a local decision. This funding is for the portion of the Title I that LEAs expend for preschool purposes.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood
CORE - Title I - Preschool**

Budget Unit 110139B

Bill Section 02.350

Title I, Part A - Preschool

CORE DECISION ITEM

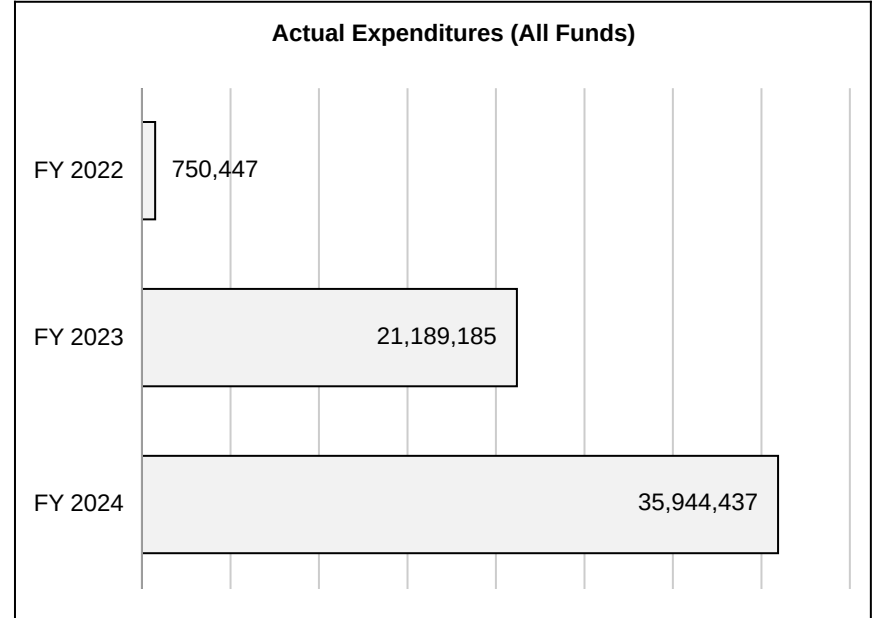
**Elementary and Secondary Education
Office of Childhood
CORE - Title I - Preschool**

Budget Unit 110139B

Bill Section 02.350

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	31,411,225	31,411,225	31,411,225	31,411,225
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	4,557,900	0
Budget Authority (All Funds)	31,411,225	31,411,225	35,969,125	31,411,225
Actual Expenditures (all Fund)	750,447	21,189,185	35,944,437	N/A
Unexpended (All Funds)	30,660,778	10,222,040	24,688	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	30,660,778	10,222,040	24,688	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2022 was the first year Title I Preschool funds were appropriated separately from Title I K-12 funds.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Title I - Preschool

Budget Unit 110139B

Bill Section 02.350

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	31,411,225	0	31,411,225	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	31,411,225	0	31,411,225	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	31,411,225	0	31,411,225	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	31,411,225	0	31,411,225	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Title I - Preschool

Budget Unit 110139B

Bill Section 02.350

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	31,411,225	0	31,411,225	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	31,411,225	0	31,411,225	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	31,411,225	0	31,411,225	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	31,411,225	0	31,411,225	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Title I - Preschool

Budget Unit 110139B
Bill Section 02.350

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	31,411,225	0.00	35,944,437	0.00	31,411,225	0.00	10,099,598	0.00	31,411,225	0.00	31,411,225	0.00
Total PSD	31,411,225	0.00	35,944,437	0.00	31,411,225	0.00	10,099,598	0.00	31,411,225	0.00	31,411,225	0.00
Grand Total	31,411,225	0.00	35,944,437	0.00	31,411,225	0.00	10,099,598	0.00	31,411,225	0.00	31,411,225	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110139B	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Title I - Preschool	
APPROPRIATION BILL SECTION: 2.350	DIVISION: Office of Childhood

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed in the event Title I funds exceed the appropriation amount on the K-12 side or the preschool side. Districts are awarded one allocation for Title I services that may be utilized for K-12 programs or Title I preschool. Since DESE cannot dictate how these funds are expended, flexibility is needed in the event districts expend more on K-12 expenditures, or vice versa, spend more on Title I Preschool.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED														
\$4,577,900	The estimated amount of flexibility that could potentially be used in FY 2024 is as follows: <table border="0"> <tr> <td>0105-0500</td> <td>25%</td> <td>\$ 61,960,118</td> <td>2.195</td> </tr> <tr> <td>0105-7206</td> <td>25%</td> <td>\$ 7,852,806</td> <td>2.350</td> </tr> </table>	0105-0500	25%	\$ 61,960,118	2.195	0105-7206	25%	\$ 7,852,806	2.350	The Department is requesting 25% flexibility for FY 2025. <table border="0"> <tr> <td>0105-0500</td> <td>\$ 61,960,118</td> <td>2.195</td> </tr> <tr> <td>0105-7206</td> <td>\$ 7,852,806</td> <td>2.350</td> </tr> </table>	0105-0500	\$ 61,960,118	2.195	0105-7206	\$ 7,852,806	2.350
0105-0500	25%	\$ 61,960,118	2.195													
0105-7206	25%	\$ 7,852,806	2.350													
0105-0500	\$ 61,960,118	2.195														
0105-7206	\$ 7,852,806	2.350														

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2024, flexibility was used to make final payments for Title I services provided in pre-school settings.	In FY 2025, DESE has approval for 25% flexibility between Sections 2.195 and 2.350. Title I funds may be used to support a district-operated preschool program or a school-operated preschool program, or for coordination with other preschool programs, based on the needs of its eligible students and the most effective use of those funds.

CORE DECISION ITEM

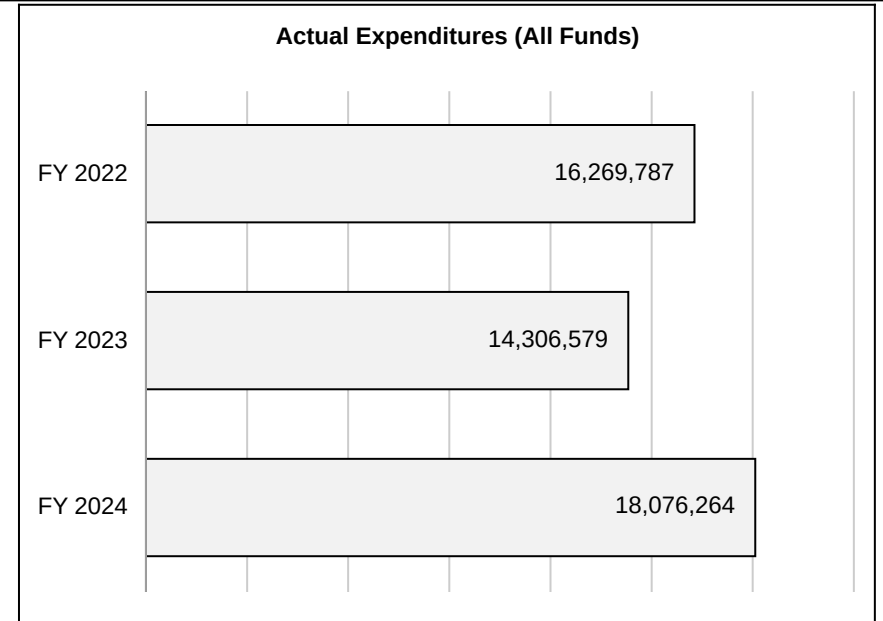
**Elementary and Secondary Education
Office of Childhood
CORE - School Age Afterschool Program**

Budget Unit 110140B

Bill Section 02.355

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	21,927,278	21,927,278	22,077,583	21,927,583
Less Reverted (All Funds)	(10,500)	(10,500)	(15,000)	(10,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	21,916,778	21,916,778	22,062,583	21,917,083
Actual Expenditures (all Fund)	16,269,787	14,306,579	18,076,264	N/A
Unexpended (All Funds)	5,646,991	7,610,199	3,986,319	N/A
Unexpended by Fund:				
General Revenue	271,600	0	89,539	N/A
Federal	5,375,391	7,610,199	3,896,779	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - School Age Afterschool Program

Budget Unit 110140B

Bill Section 02.355

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	129,800	0	129,800	
	PD	0.00	350,000	21,447,783	0	21,797,783	
	TRF	0.00	0	0	0	0	
	Total	0.00	350,000	21,577,583	0	21,927,583	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	129,800	0	129,800	
	PD	0.00	350,000	21,447,783	0	21,797,783	
	TRF	0.00	0	0	0	0	
	Total	0.00	350,000	21,577,583	0	21,927,583	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - School Age Afterschool Program

Budget Unit 110140B

Bill Section 02.355

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	129,800	0	129,800	
	PD	0.00	350,000	21,447,783	0	21,797,783	
	TRF	0.00	0	0	0	0	
	Total	0.00	350,000	21,577,583	0	21,927,583	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	129,800	0	129,800	
	PD	0.00	350,000	21,447,783	0	21,797,783	
	TRF	0.00	0	0	0	0	
	Total	0.00	350,000	21,577,583	0	21,927,583	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - School Age Afterschool Program

Budget Unit 110140B

Bill Section 02.355

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	305	0.00	3,174	0.00	305	0.00	10,000	0.00	305	0.00	305	0.00
Supplies	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Professional Services	122,620	0.00	3,369,744	0.00	122,620	0.00	84,318	0.00	122,620	0.00	122,620	0.00
Maintenance and Repair Services	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Building Lease Payments Operating	375	0.00	0	0.00	375	0.00	0	0.00	375	0.00	375	0.00
Miscellaneous Expenses	500	0.00	0	0.00	500	0.00	5,925	0.00	500	0.00	500	0.00
Total EE	129,800	0.00	3,372,918	0.00	129,800	0.00	100,243	0.00	129,800	0.00	129,800	0.00
Program Disbursements	21,947,783	0.00	14,703,346	0.00	21,797,783	0.00	9,681,857	0.00	21,797,783	0.00	21,797,783	0.00
Total PSD	21,947,783	0.00	14,703,346	0.00	21,797,783	0.00	9,681,857	0.00	21,797,783	0.00	21,797,783	0.00
Grand Total	22,077,583	0.00	18,076,264	0.00	21,927,583	0.00	9,782,100	0.00	21,927,583	0.00	21,927,583	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Before and After School Programs

Budget Unit 110221B
Bill Section 02.355

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	295,399	295,399
PSD	7,398,064	0	0	7,398,064
TRF	0	0	0	0
Total	7,398,064	0	295,399	7,693,463

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1859:Early Childhood Development Education and Care Fun

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	295,399	295,399
PSD	7,398,064	0	0	7,398,064
TRF	0	0	0	0
Total	7,398,064	0	295,399	7,693,463

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1859:Early Childhood Development Education and Care Fun

2. CORE DESCRIPTION

The purpose of the before and after school program is to create or expand centers during non-school hours to provide students with enrichment activities and learning support designed to help students succeed. Regular student participation in afterschool programs can contribute to academic progress.

3. PROGRAM LISTING (list programs included in this core funding)

Before and After School Programs

CORE DECISION ITEM

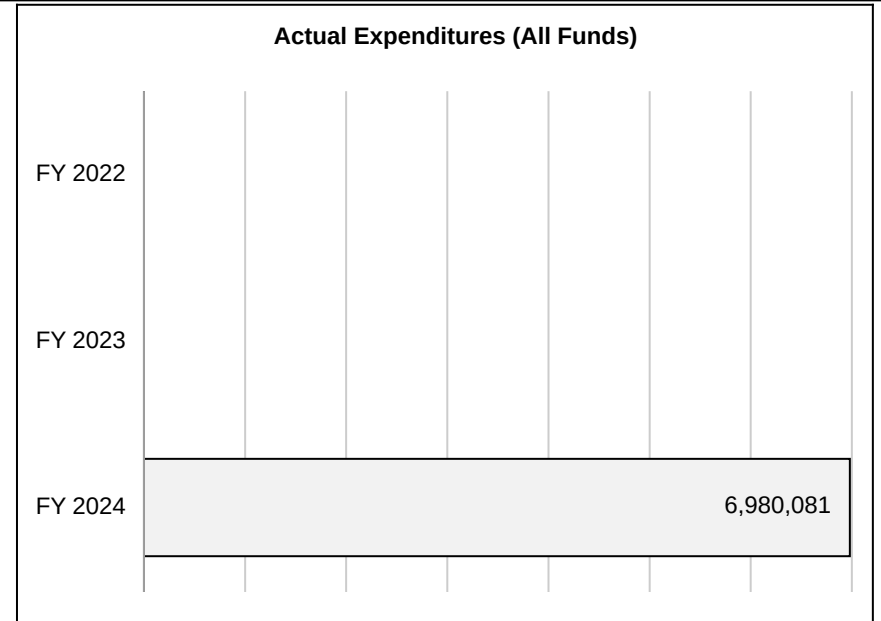
**Elementary and Secondary Education
Office of Childhood
CORE - Before and After School Programs**

Budget Unit 110221B

Bill Section 02.355

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	7,693,463	7,693,463
Less Reverted (All Funds)	0	0	(230,804)	(230,804)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	7,462,659	7,462,659
Actual Expenditures (all Fund)	0	0	6,980,081	N/A
Unexpended (All Funds)	0	0	482,578	N/A
Unexpended by Fund:				
General Revenue	0	0	239,448	N/A
Federal	0	0	0	N/A
Other	0	0	243,130	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Before and After School Programs

Budget Unit 110221B

Bill Section 02.355

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	295,399	295,399	
	PD	0.00	7,398,064	0	0	7,398,064	
	TRF	0.00	0	0	0	0	
	Total	0.00	7,398,064	0	295,399	7,693,463	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	295,399	295,399	
	PD	0.00	7,398,064	0	0	7,398,064	
	TRF	0.00	0	0	0	0	
	Total	0.00	7,398,064	0	295,399	7,693,463	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Before and After School Programs

Budget Unit 110221B

Bill Section 02.355

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	295,399	295,399	
	PD	0.00	7,398,064	0	0	7,398,064	
	TRF	0.00	0	0	0	0	
	Total	0.00	7,398,064	0	295,399	7,693,463	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	295,399	295,399	
	PD	0.00	7,398,064	0	0	7,398,064	
	TRF	0.00	0	0	0	0	
	Total	0.00	7,398,064	0	295,399	7,693,463	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Before and After School Programs

Budget Unit 110221B

Bill Section 02.355

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	576	0.00	0	0.00	576	0.00	0	0.00	576	0.00	576	0.00
Supplies	103	0.00	0	0.00	103	0.00	0	0.00	103	0.00	103	0.00
Professional Development	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Professional Services	293,002	0.00	0	0.00	293,002	0.00	0	0.00	293,002	0.00	293,002	0.00
Miscellaneous Expenses	218	0.00	0	0.00	218	0.00	0	0.00	218	0.00	218	0.00
Total EE	295,399	0.00	0	0.00	295,399	0.00	0	0.00	295,399	0.00	295,399	0.00
Program Disbursements	7,398,064	0.00	6,980,081	0.00	7,398,064	0.00	1,776,029	0.00	7,398,064	0.00	7,398,064	0.00
Total PSD	7,398,064	0.00	6,980,081	0.00	7,398,064	0.00	1,776,029	0.00	7,398,064	0.00	7,398,064	0.00
Grand Total	7,693,463	0.00	6,980,081	0.00	7,693,463	0.00	1,776,029	0.00	7,693,463	0.00	7,693,463	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Quality Initiatives

Budget Unit 110143B

Bill Section 02.360

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	106,913	4,548,289	0	4,655,202
PSD	6,150,440	32,830,968	0	38,981,408
TRF	0	0	0	0
Total	6,257,353	37,379,257	0	43,636,610

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe
1168:Child Care and Development Block Grant Federal Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	106,913	4,548,289	0	4,655,202
PSD	6,150,440	32,830,968	0	38,981,408
TRF	0	0	0	0
Total	6,257,353	37,379,257	0	43,636,610

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe
1168:Child Care and Development Block Grant Federal Fund

2. CORE DESCRIPTION

The purpose of this funding is to improve the child care and education system by helping families find quality child care and delivering professional development to child care providers. The initiatives support contracts to provide services for increasing parent engagement and knowledge of child care options. The initiatives elevate the early care and education community to better serve and prepare children to be ready for school (school readiness). The initiatives also support families accessing resources, making referrals, and locating appropriate child care options that meets the needs of the family.

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Quality Initiatives

CORE DECISION ITEM

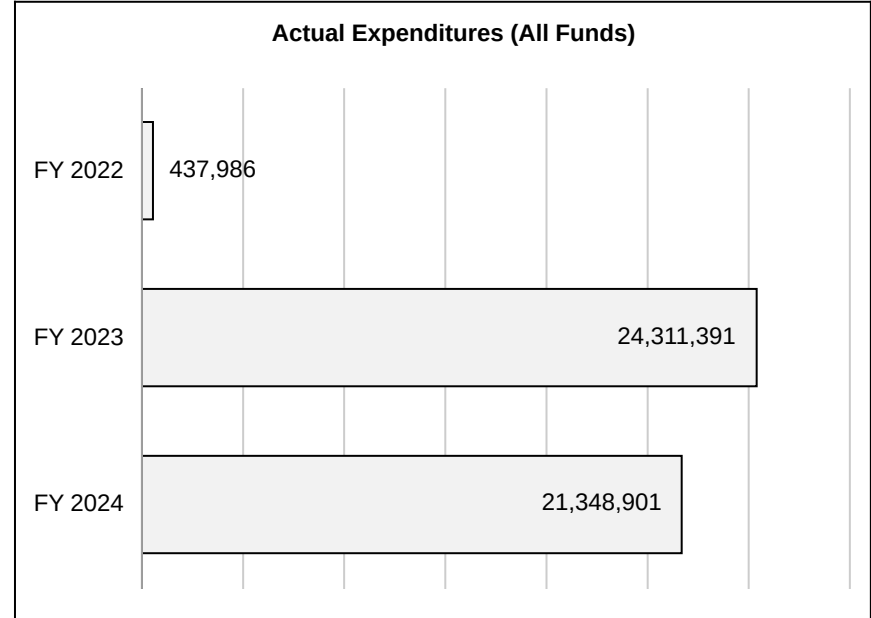
**Elementary and Secondary Education
Office of Childhood
CORE - Child Care Quality Initiatives**

Budget Unit 110143B

Bill Section 02.360

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	652,074	45,945,895	44,799,432	43,636,610
Less Reverted (All Funds)	0	(442,712)	(224,021)	(187,721)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	652,074	45,503,183	44,575,411	43,448,889
Actual Expenditures (all Fund)	437,986	24,311,391	21,348,901	N/A
Unexpended (All Funds)	214,088	21,191,792	23,226,510	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	214,088	21,191,792	23,226,510	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Lapse in FY 2022, FY 2023, and FY 2024 is due to the utilization of federal relief funds for these activities. Relief funds are expiring and DESE expects to see expenditures increase.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Quality Initiatives

Budget Unit 110143B

Bill Section 02.360

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	106,913	4,548,289	0	4,655,202	
	PD	0.00	6,150,440	32,830,968	0	38,981,408	
	TRF	0.00	0	0	0	0	
	Total	0.00	6,257,353	37,379,257	0	43,636,610	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	106,913	4,548,289	0	4,655,202	
	PD	0.00	6,150,440	32,830,968	0	38,981,408	
	TRF	0.00	0	0	0	0	
	Total	0.00	6,257,353	37,379,257	0	43,636,610	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Quality Initiatives

Budget Unit 110143B

Bill Section 02.360

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	106,913	4,548,289	0	4,655,202	
	PD	0.00	6,150,440	32,830,968	0	38,981,408	
	TRF	0.00	0	0	0	0	
	Total	0.00	6,257,353	37,379,257	0	43,636,610	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	106,913	4,548,289	0	4,655,202	
	PD	0.00	6,150,440	32,830,968	0	38,981,408	
	TRF	0.00	0	0	0	0	
	Total	0.00	6,257,353	37,379,257	0	43,636,610	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood
CORE - Child Care Quality Initiatives**

Budget Unit 110143B

Bill Section 02.360

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	15,889	0.00	0	0.00	15,889	0.00	0	0.00	15,889	0.00	15,889	0.00
Out of State Travel	1,573	0.00	0	0.00	1,573	0.00	0	0.00	1,573	0.00	1,573	0.00
Supplies	10,207	0.00	13,129	0.00	10,207	0.00	0	0.00	10,207	0.00	10,207	0.00
Professional Development	1,195	0.00	43,000	0.00	1,195	0.00	0	0.00	1,195	0.00	1,195	0.00
Communications Services and Supplies	2,599	0.00	0	0.00	2,599	0.00	0	0.00	2,599	0.00	2,599	0.00
Professional Services	4,617,843	0.00	6,406,569	0.00	4,617,843	0.00	6,072,291	0.00	4,617,843	0.00	4,617,843	0.00
Maintenance and Repair Services	380	0.00	104,640	0.00	380	0.00	0	0.00	380	0.00	380	0.00
Office Equipment Expenses	3,240	0.00	0	0.00	3,240	0.00	0	0.00	3,240	0.00	3,240	0.00
Other Equipment	0	0.00	1,437	0.00	0	0.00	1,957	0.00	0	0.00	0	0.00
Building Lease Payments Operating	0	0.00	17,611	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	2,276	0.00	134,347	0.00	2,276	0.00	181,396	0.00	2,276	0.00	2,276	0.00
Total EE	4,655,202	0.00	6,720,733	0.00	4,655,202	0.00	6,255,645	0.00	4,655,202	0.00	4,655,202	0.00
Program Disbursements	40,144,230	0.00	14,628,168	0.00	38,981,408	0.00	11,456,656	0.00	38,981,408	0.00	38,981,408	0.00
Total PSD	40,144,230	0.00	14,628,168	0.00	38,981,408	0.00	11,456,656	0.00	38,981,408	0.00	38,981,408	0.00
Grand Total	44,799,432	0.00	21,348,901	0.00	43,636,610	0.00	17,712,301	0.00	43,636,610	0.00	43,636,610	0.00

**NEW DECISION ITEM
RANK: 014 OF 18**

Department of Elementary and Secondary Education
Office of Childhood
Quality Initiatives CCDF Incr
DI# NOP.11B.032

Budget Unit 110143B

Bill Section 2.360

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,599,174	0	1,599,174
TRF	0	0	0	0
Total	0	1,599,174	0	1,599,174
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1168:Child Care and Development Block Grant Federal Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,599,174	0	1,599,174
TRF	0	0	0	0
Total	0	1,599,174	0	1,599,174
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1168:Child Care and Development Block Grant Federal Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 014 OF 18

Department of Elementary and Secondary Education
Office of Childhood
Quality Initiatives CCDF Incr
DI# NOP.11B.032

Budget Unit 110143B

Bill Section 2.360

The purpose of this funding is to improve the quality of child care services and to increase parental options for, and access to quality child care. The initiatives support contracts that provide professional development, improve the implementation of early learning and development guidelines, supporting a quality improvement systems, improves the supply of quality child care, and promotes parents and families understanding of the early childhood system.

This funding is needed to meet the federal regulations required of the CCDBG. Child care is a key component in the state's infrastructure and the funds will be used to increase the supply and quality of child care available for families. Quality improvement projects that had been supported with relief funds will be sustainable with ongoing permanent funding.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri was awarded additional CCDF funding of \$13,326,453. Quality Initiatives must be 12% of the award, match, and maintenance of effort. 45 CFR 98.5(b)(1) and (b)(2) In order to maintain this requirement an additional \$1,599,174 is required in Quality Initiatives appropriation authority. (\$13,326,453 X 12% = \$1,599,174)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZ:Program Disbursements	0		1,599,174		0		1,599,174		0
Total PSD	0		1,599,174		0		1,599,174		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	1,599,174	0.00	0	0.00	1,599,174	0.00	0

**NEW DECISION ITEM
RANK: 014 OF 18**

Department of Elementary and Secondary Education
Office of Childhood
Quality Initiatives CCDF Incr
DI# NOP.11B.032

Budget Unit 110143B

Bill Section 2.360

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		1,599,174		0		1,599,174		0
Total PSD	0		1,599,174		0		1,599,174		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	1,599,174	0.00	0	0.00	1,599,174	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Adult High School Child Care

Budget Unit 110237B
Bill Section 02.360

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,510,000	0	0	1,510,000
TRF	0	0	0	0
Total	1,510,000	0	0	1,510,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,510,000	0	0	1,510,000
TRF	0	0	0	0
Total	1,510,000	0	0	1,510,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Adult High School provides tuition-free child care for individuals over 21 years of age pursuing their High School Diploma. The child care program is available Monday through Friday when school is in session and is offered on-site at the Adult High School location.

3. PROGRAM LISTING (list programs included in this core funding)

Adult High School Child Care

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood
CORE - Adult High School Child Care**

Budget Unit 110237B

Bill Section 02.360

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	0	1,510,000
Less Reverted (All Funds)	0	0	0	(45,300)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,464,700
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Adult High School Child Care

Budget Unit 110237B

Bill Section 02.360

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,510,000	0	0	1,510,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,510,000	0	0	1,510,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,510,000	0	0	1,510,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,510,000	0	0	1,510,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Adult High School Child Care

Budget Unit 110237B

Bill Section 02.360

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,510,000	0	0	1,510,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,510,000	0	0	1,510,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,510,000	0	0	1,510,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,510,000	0	0	1,510,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Adult High School Child Care

Budget Unit 110237B

Bill Section 02.360

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	1,510,000	0.00	594,186	0.00	1,510,000	0.00	1,510,000	0.00
Total PSD	0	0.00	0	0.00	1,510,000	0.00	594,186	0.00	1,510,000	0.00	1,510,000	0.00
Grand Total	0	0.00	0	0.00	1,510,000	0.00	594,186	0.00	1,510,000	0.00	1,510,000	0.00

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
Office of Childhood
Innovation Grants
DI# NOP.GV.145

Budget Unit 110143B

Bill Section 2.360

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	10,000,000	0	10,000,000
TRF	0	0	0	0
Total	0	10,000,000	0	10,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1168:Child Care and Development Block Grant Federal Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Innovation Grants support new childcare centers who are partnering with business or community partners to increase access to child care.

Innovation Start-up Grants were previously awarded in the FY 2023 budget using American Rescue Plan Act Discretionary Funds.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
Office of Childhood
Innovation Grants
DI# NOP.GV.145

Budget Unit 110143B

Bill Section 2.360

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This amount will support one year of new grant funding.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		10,000,000		0		10,000,000		0
Total PSD	0		10,000,000		0		10,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	10,000,000	0.00	0	0.00	10,000,000	0.00	0

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
Office of Childhood
TEACH Scholarships
DI# NOP.GV.125

Budget Unit 110143B

Bill Section 2.360

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	700,000	0	700,000
TRF	0	0	0	0
Total	0	700,000	0	700,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1168:Child Care and Development Block Grant Federal Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Fund Switch

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
Office of Childhood
TEACH Scholarships
DI# NOP.GV.125

Budget Unit 110143B

Bill Section 2.360

Federal funding in the FY25 core was appropriated for degree-seeking early childhood educators. This was supported by Preschool Development Grant Birth through Five (PDG B-5) grants. Because the federal grant was not renewed, this recommendation will allow recipients who are expecting ongoing scholarship funds to continue their education with minimal interruption.

The TEACH Early Childhood Missouri Scholarship supports the early childhood care and education workforce across Missouri to earn national credentials and college credit-based education. Scholarship models are designed to assist childcare teachers, assistant teachers, directors, assistant directors, family childcare business owners, childcare program owners, and home visitors. Scholarships are awarded for college hours to enhance classroom practice, the Child Development Associate (CDA) credential and college degrees in early childhood education.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Per updated spend plans, approximately 200 scholarships totaling \$700,000 are unable to be awarded without this funding.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
 Office of Childhood
 TEACH Scholarships
 DI# NOP.GV.125

Budget Unit 110143B

Bill Section 2.360

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
680ZZZZ:Program Disbursements	<u>0</u>		<u>700,000</u>		<u>0</u>		<u>700,000</u>		<u>700,000</u>
Total PSD	<u>0</u>		<u>700,000</u>		<u>0</u>		<u>700,000</u>		<u>700,000</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>700,000</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>700,000</u>	<u>0.00</u>	<u>700,000</u>

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy

Budget Unit 110145B
Bill Section 02.365

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	16,627,030	143,659,275	5,387,924	165,674,229
TRF	0	0	0	0
Total	16,627,030	143,659,275	5,387,924	165,674,229

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1168:Child Care and Development Block Grant Federal Fund
Other Funds: 1859:Early Childhood Development Education and Care Fun

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	16,627,030	143,659,275	5,387,924	165,674,229
TRF	0	0	0	0
Total	16,627,030	143,659,275	5,387,924	165,674,229

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1168:Child Care and Development Block Grant Federal Fund
Other Funds: 1859:Early Childhood Development Education and Care Fun

2. CORE DESCRIPTION

The Child Care Subsidy program increases children's access to early learning by assisting eligible parents/guardians with payments for child care. The purpose of the program is to ensure children have access to child care but also to help families with the cost of child care so they can focus on finding and holding steady jobs and/or attend school/training programs. Providing child care prevents children from being left in inappropriate, unsafe, or unsupervised environments.

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Subsidy

CORE DECISION ITEM

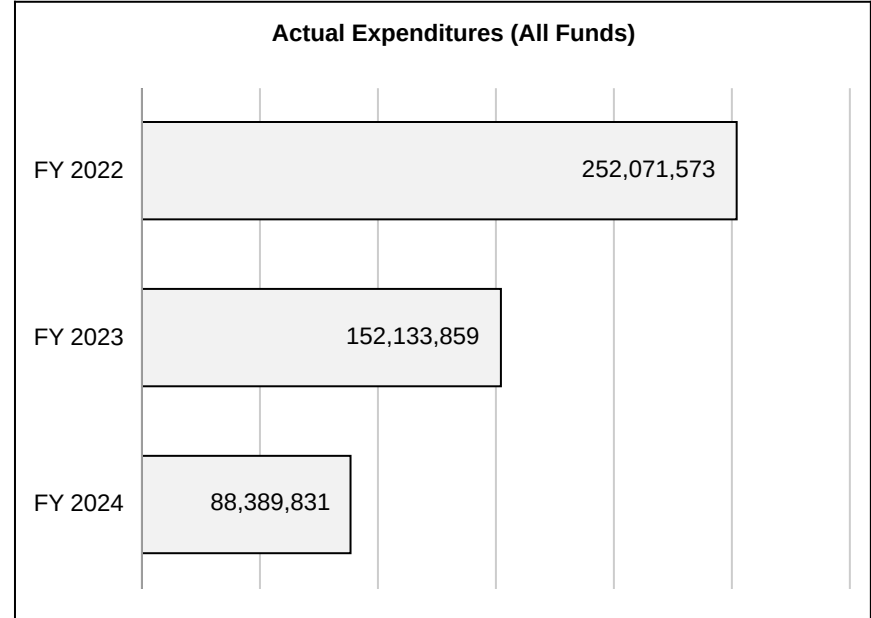
**Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy**

Budget Unit 110145B

Bill Section 02.365

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	403,038,283	175,390,558	165,674,229	165,674,229
Less Reverted (All Funds)	(604,146)	(892,268)	(660,449)	(660,449)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(20,307,784)	0	0	0
Plus Transfers In	20,307,784	0	0	0
Budget Authority (All Funds)	402,434,137	174,498,290	165,013,780	165,013,780
Actual Expenditures (all Fund)	252,071,573	152,133,859	88,389,831	N/A
Unexpended (All Funds)	150,362,564	22,364,431	76,623,949	N/A
Unexpended by Fund:				
General Revenue	239,886	202	0	N/A
Federal	149,776,954	22,251,585	76,623,946	N/A
Other	345,724	112,644	3	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy

Budget Unit 110145B

Bill Section 02.365

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	16,627,030	143,659,275	5,387,924	165,674,229	
	TRF	0.00	0	0	0	0	
	Total	0.00	16,627,030	143,659,275	5,387,924	165,674,229	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	16,627,030	143,659,275	5,387,924	165,674,229	
	TRF	0.00	0	0	0	0	
	Total	0.00	16,627,030	143,659,275	5,387,924	165,674,229	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy

Budget Unit 110145B

Bill Section 02.365

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	16,627,030	143,659,275	5,387,924	165,674,229	
	TRF	0.00	0	0	0	0	
	Total	0.00	16,627,030	143,659,275	5,387,924	165,674,229	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	16,627,030	143,659,275	5,387,924	165,674,229	
	TRF	0.00	0	0	0	0	
	Total	0.00	16,627,030	143,659,275	5,387,924	165,674,229	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy

Budget Unit 110145B

Bill Section 02.365

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	0	0.00	0	0.00	112,500	0.00	0	0.00	0	0.00
Maintenance and Repair Services	0	0.00	25,929	0.00	0	0.00	43,801	0.00	0	0.00	0	0.00
Other Equipment	0	0.00	13,459	0.00	0	0.00	170,510	0.00	0	0.00	0	0.00
Total EE	0	0.00	39,388	0.00	0	0.00	326,812	0.00	0	0.00	0	0.00
Program Disbursements	165,674,229	0.00	88,350,443	0.00	165,674,229	0.00	64,358,675	0.00	165,674,229	0.00	165,674,229	0.00
Total PSD	165,674,229	0.00	88,350,443	0.00	165,674,229	0.00	64,358,675	0.00	165,674,229	0.00	165,674,229	0.00
Grand Total	165,674,229	0.00	88,389,831	0.00	165,674,229	0.00	64,685,487	0.00	165,674,229	0.00	165,674,229	0.00

CORE DECISION ITEM

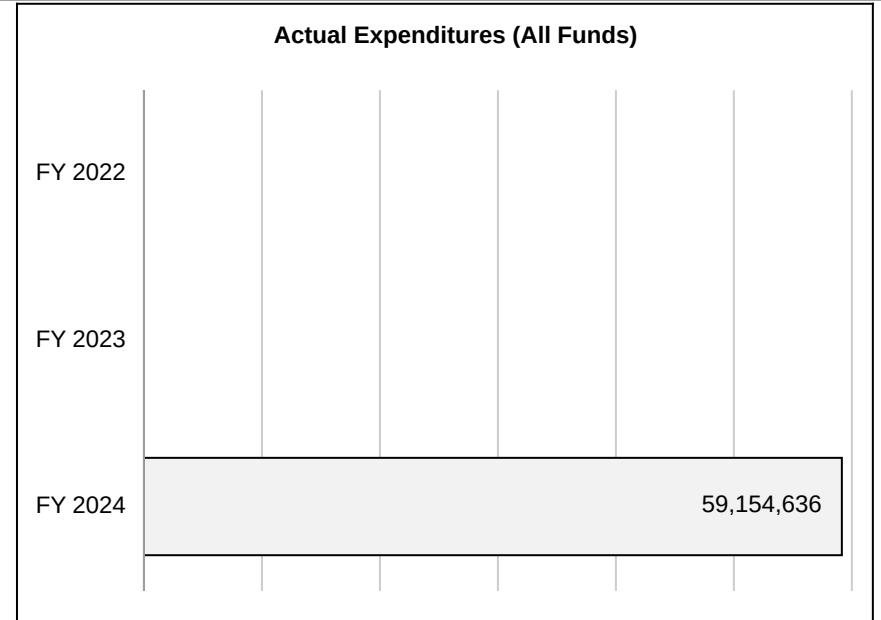
**Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy - Discretionary**

Budget Unit 110224B

Bill Section 02.340

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	59,711,461	49,561,122
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	59,711,461	49,561,122
Actual Expenditures (all Fund)	0	0	59,154,636	N/A
Unexpended (All Funds)	0	0	556,825	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	556,825	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy - Discretionary

Budget Unit 110224B

Bill Section 02.340

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	49,561,122	0	49,561,122	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	49,561,122	0	49,561,122	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	49,561,122	0	49,561,122	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	49,561,122	0	49,561,122	

Department Request Adjustments

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy - Discretionary

Budget Unit 110224B

Bill Section 02.340

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.11B.007	14068	PD	0.00	0	(49,561,122)	0	(49,561,122)	Reduction of CC Discretionary Funds
Net Department Request Adjustments				0.00	0	(49,561,122)	0	(49,561,122)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy - Discretionary

Budget Unit 110224B
Bill Section 02.340

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	59,711,461	0.00	59,154,636	0.00	49,561,122	0.00	21,188,817	0.00	0	0.00	0	0.00
Total PSD	59,711,461	0.00	59,154,636	0.00	49,561,122	0.00	21,188,817	0.00	0	0.00	0	0.00
Grand Total	59,711,461	0.00	59,154,636	0.00	49,561,122	0.00	21,188,817	0.00	0	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110145B BUDGET UNIT NAME: Child Care Subsidy APPROPRIATION BILL SECTION: 2.365	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Childhood
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed in the event funds need to be shifted to cover subsidy services for non-custody children versa state custody children or vice versa.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Office of Childhood has approval for 25% flexibility between Section 2.365 Child Care Subsidy and Section 2.370 Child Care Subsidy Children's Division for FY 2025.	The Office of Childhood is requesting 25% flexibility between Section 2.365 Child Care Subsidy and Section 2.370 Child Care Subsidy Children's Division for FY 2026.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was utilized in FY 2024.	The Office of Childhood has approval for 25% flexibility between Section 2.365 Child Care Subsidy and Section 2.370 Child Care Subsidy Children's Division for FY 2025.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy Children's Division

Budget Unit 110146B
Bill Section 02.370

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,836,137	31,605,343	1,891,177	39,332,657
TRF	0	0	0	0
Total	5,836,137	31,605,343	1,891,177	39,332,657

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1168:Child Care and Development Block Grant Federal Fund
Other Funds: 1859:Early Childhood Development Education and Care Fun

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,836,137	31,605,343	1,891,177	39,332,657
TRF	0	0	0	0
Total	5,836,137	31,605,343	1,891,177	39,332,657

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1168:Child Care and Development Block Grant Federal Fund
Other Funds: 1859:Early Childhood Development Education and Care Fun

2. CORE DESCRIPTION

The Child Care Subsidy program increases children's access to early learning by assisting eligible parents/guardians with payments for child care. The purpose of the program is to ensure children have access to child care but also to help families with the cost of child care so they can focus on finding and holding steady jobs and/or attend school/training programs. Providing child care prevents children from being left in inappropriate, unsafe, or unsupervised environments.

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Subsidy Children's Division

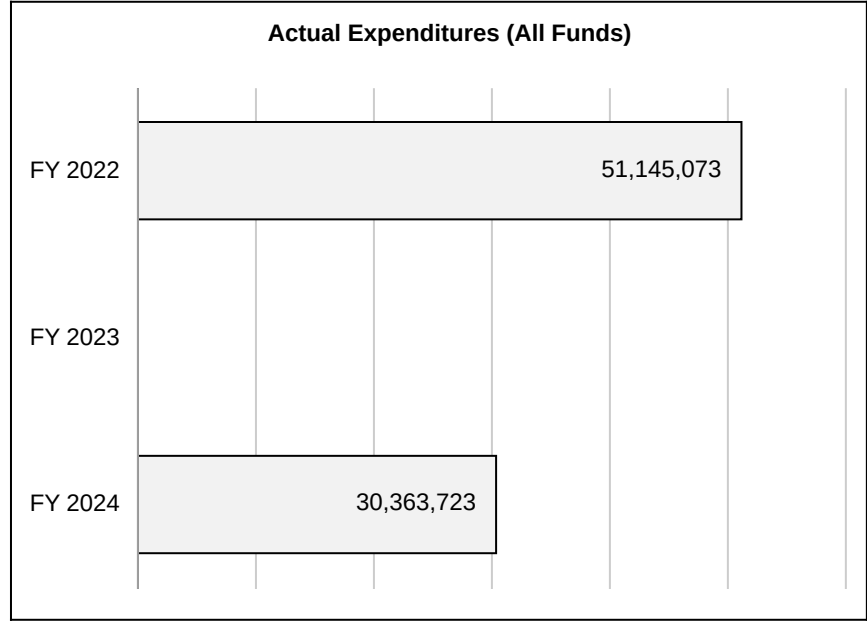
CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy Children's Division**

**Budget Unit 110146B
Bill Section 02.370**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	61,350,842	0	39,332,657	39,332,657
Less Reverted (All Funds)	(231,819)	0	(231,819)	(231,819)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	61,119,023	0	39,100,838	39,100,838
Actual Expenditures (all Fund)	51,145,073	0	30,363,723	N/A
Unexpended (All Funds)	9,973,950	0	8,737,115	N/A
Unexpended by Fund:				
General Revenue	13	0	9	N/A
Federal	9,970,496	0	8,737,105	N/A
Other	3,441	0	1	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy Children's Division

Budget Unit 110146B

Bill Section 02.370

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,836,137	31,605,343	1,891,177	39,332,657	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,836,137	31,605,343	1,891,177	39,332,657	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,836,137	31,605,343	1,891,177	39,332,657	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,836,137	31,605,343	1,891,177	39,332,657	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy Children's Division

Budget Unit 110146B

Bill Section 02.370

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,836,137	31,605,343	1,891,177	39,332,657	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,836,137	31,605,343	1,891,177	39,332,657	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,836,137	31,605,343	1,891,177	39,332,657	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,836,137	31,605,343	1,891,177	39,332,657	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy Children's Division

Budget Unit 110146B
Bill Section 02.370

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	39,332,657	0.00	30,363,723	0.00	39,332,657	0.00	21,799,883	0.00	39,332,657	0.00	39,332,657	0.00
Total PSD	39,332,657	0.00	30,363,723	0.00	39,332,657	0.00	21,799,883	0.00	39,332,657	0.00	39,332,657	0.00
Grand Total	39,332,657	0.00	30,363,723	0.00	39,332,657	0.00	21,799,883	0.00	39,332,657	0.00	39,332,657	0.00

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Childhood
 CORE - Child Care Subsidy Children's Division - Discretionary

Budget Unit 110225B
 Bill Section 02.343

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The purpose of the Child Care Subsidy program is to assist families with breaking the cycle of poverty and achieving self-sufficiency by providing access to affordable care for their children. This appropriation funds child care subsidies for children under the care of custody of the Department of Social Services Children's Division, and for children adopted or under legal guardianship through Children's Division. By providing access to child care, the program helps in preventing children from being left in inappropriate, unsafe, or unsupervised environments.

These funds are core reduced to \$0.

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Subsidy

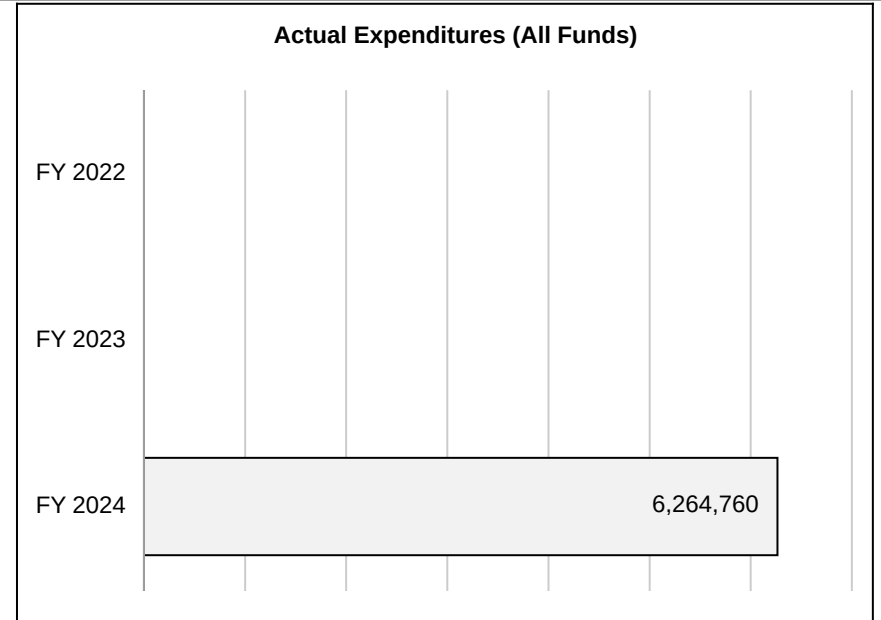
CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy Children's Division - Discretionary

Budget Unit 110225B
Bill Section 02.343

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	6,264,771	5,199,824
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	6,264,771	5,199,824
Actual Expenditures (all Fund	0	0	6,264,760	N/A
Unexpended (All Funds)	0	0	11	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	11	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Childhood
 CORE - Child Care Subsidy Children's Division - Discretionary

Budget Unit 110225B
 Bill Section 02.343

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	5,199,824	0	5,199,824	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	5,199,824	0	5,199,824	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	5,199,824	0	5,199,824	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	5,199,824	0	5,199,824	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Childhood
 CORE - Child Care Subsidy Children's Division - Discretionary

Budget Unit 110225B
 Bill Section 02.343

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.11B.008	14114	PD	0.00	0	(5,199,824)	0	(5,199,824)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Net Department Request Adjustments				0.00	0	(5,199,824)	0	(5,199,824)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Childhood
 CORE - Child Care Subsidy Children's Division - Discretionary

Budget Unit 110225B
 Bill Section 02.343

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	6,264,771	0.00	6,264,760	0.00	5,199,824	0.00	4,280,631	0.00	0	0.00	0	0.00
Total PSD	6,264,771	0.00	6,264,760	0.00	5,199,824	0.00	4,280,631	0.00	0	0.00	0	0.00
Grand Total	6,264,771	0.00	6,264,760	0.00	5,199,824	0.00	4,280,631	0.00	0	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110146B BUDGET UNIT NAME: Child Care Subsidy Children's Division APPROPRIATION BILL SECTION: 2.370	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Childhood
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed in the event funds need to be shifted to cover subsidy services for non-custody children versa state custody children or vice versa.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Office of Childhood has approval for 25% flexibility between Section 2.365 Child Care Subsidy and Section 2.370 Child Care Subsidy Children's Division for FY 2025.	The Office of Childhood is requesting 25% flexibility between Section 2.365 Child Care Subsidy and Section 2.370 Child Care Subsidy Children's Division for FY 2026.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was utilized in FY 2024.	The Office of Childhood has approval for 25% flexibility between Section 2.365 Child Care Subsidy and Section 2.370 Child Care Subsidy Children's Division for FY 2025.

**NEW DECISION ITEM
RANK: 007 OF 18**

Department of Elementary and Secondary Education
Office of Childhood
Child Care Subsidy Replacement
DI# NOP.11B.012

Budget Unit 110145B and 110146B
Bill Section 2.365 and 2.370

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	43,033,667	11,727,279	0	54,760,946
TRF	0	0	0	0
Total	43,033,667	11,727,279	0	54,760,946
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1168:Child Care and Development Block Grant Federal Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	54,760,946	0	54,760,946
TRF	0	0	0	0
Total	0	54,760,946	0	54,760,946
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1168:Child Care and Development Block Grant Federal Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Fund Switch Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

DESE was appropriated \$54,760,946 in FY 2024 from the American Rescue Plan (ARP) Child Care Funding to raise Child Care Subsidy rates to the 100th percentile for infants/toddler and 65th percentile for preschool and school age children. The ARP Child Care Funding is expiring on September 30, 2024, and the state will no longer have access to these funds. To continue funding the program at the current level and continue to provide Child Care Subsidy payments to all eligible families, DESE is requesting a fund switch to general revenue and a portion from federal funds. Missouri was awarded \$13,326,453 in additional Child Care Development Fund (CCDF) of which 12% must be spent on quality initiatives or \$1,599,174. The remainder, \$11,727,279, is requested in this NDI.

**NEW DECISION ITEM
RANK: 007 OF 18**

Department of Elementary and Secondary Education
Office of Childhood
Child Care Subsidy Replacement
DI# NOP.11B.012

Budget Unit 110145B and 110146B
Bill Section 2.365 and 2.370

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is equal to current ARP funding in childcare appropriations, which includes \$49,561,122 ARP CC Discretionary, \$5,199,824 ARP CC Discretionary for children in state custody.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	43,033,667		11,727,279		0		54,760,946		0
Total PSD	43,033,667		11,727,279		0		54,760,946		0
Total TRF	0		0		0		0		0
Grand Total	43,033,667	0.00	11,727,279	0.00	0	0.00	54,760,946	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		54,760,946		0		54,760,946		0
Total PSD	0		54,760,946		0		54,760,946		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	54,760,946	0.00	0	0.00	54,760,946	0.00	0

**NEW DECISION ITEM
RANK: 007 OF 18**

Department of Elementary and Secondary Education
Office of Childhood
CC Subsidy Auth Enrollment
DI# NOP.11B.043

Budget Unit 110145B and 110146B

Bill Section 2.365 and 2.370

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	85,189,996	0	0	85,189,996
TRF	0	0	0	0
Total	85,189,996	0	0	85,189,996

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	85,189,996	0	85,189,996
TRF	0	0	0	0
Total	0	85,189,996	0	85,189,996

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1168:Child Care and Development Block Grant Federal Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Federal Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 007 OF 18

**Department of Elementary and Secondary Education
Office of Childhood
CC Subsidy Auth Enrollment
DI# NOP.11B.043**

Budget Unit 110145B and 110146B

Bill Section 2.365 and 2.370

Federal requirements now require Lead Agencies to pay child care providers based on enrollment and not attendance. This requirement is effective October 1, 2024. Department of Elementary and Secondary Education has requested a waiver to allow for additional appropriation approval and programming of the new child care payment systems.

45 CFR 98.45(m)(2) - The Lead Agency shall demonstrate in the Plan that it has established payment practices applicable to all CCDF child care providers that reflect generally accepted payment practices of child care providers that serve children who do not receive CCDF subsidies, which must include (unless the Lead Agency can demonstrate that such practices are not generally-accepted for a type of child care setting):

(2) Support the fixed costs of providing child care services by delinking provider payments from a child's occasional absences by:

(i) Basing payment on a child's authorized enrollment; or,

(ii) An alternative approach for which the Lead Agency provides a justification in its Plan that the requirements at paragraph (m)(2)(i) of this section are not practicable, including evidence that the alternative approach will not undermine the stability of child care programs.

Currently the Lead Agency pays contracted child care providers based on child attendance with limited holidays throughout the year. The Lead Agency is required to implement enrollment-based payments to align its payment practices for CCDF eligible families with non-CCDF eligible families who privately pay for services. The Lead Agency previously paid on authorized enrollment procedures as part of the child care Coronavirus Response and Relief Supplemental Act (CRRSA) grant funds. This change will allow contracted child care providers to budget and staff their classrooms accordingly.

The current payment system is programmed in such a way that it captures a child's authorized enrollment and requires the provider to submit attendance records on a monthly basis. Implementing the new required provision will mean that all children's approved authorizations will be paid, without linking the authorization to actual attendance. There may be system upgrades to the Child Care Data System (CCDS) to accommodate the new provision beyond what was done during the CRRSA grant. The process for those changes includes business analysis, system programming, and system testing.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Total Appropriation (\$259,767,832) – ITSD Cost (\$1,616,328) = \$258,151,504

DESE estimates a 33% increase in the total cost per child if paying on authorized enrollment. The projected increase was calculated using the costs to pay on authorized enrollment in 2021 to 2022, using COVID-19 child care relief funds.

\$258,151,504 X 33% = \$85,189,996

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

**NEW DECISION ITEM
RANK: 007 OF 18**

Department of Elementary and Secondary Education
Office of Childhood
CC Subsidy Auth Enrollment
DI# NOP.11B.043

Budget Unit 110145B and 110146B

Bill Section 2.365 and 2.370

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	85,189,996		0		0		85,189,996		0
Total PSD	85,189,996		0		0		85,189,996		0
Total TRF	0		0		0		0		0
Grand Total	85,189,996	0.00	0	0.00	0	0.00	85,189,996	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		85,189,996		0		85,189,996		0
Total PSD	0		85,189,996		0		85,189,996		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	85,189,996	0.00	0	0.00	85,189,996	0.00	0

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
Office of Childhood
CC Subsidy Prospective Payment
DI# NOP.GV.137

Budget Unit 110145B and 110146B

Bill Section 2.365 and 2.370

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	21,512,625	0	21,512,625
TRF	0	0	0	0
Total	0	21,512,625	0	21,512,625
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1168:Child Care and Development Block Grant Federal Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Federal Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

**Department of Elementary and Secondary Education
Office of Childhood
CC Subsidy Prospective Payment
DI# NOP.GV.137**

Budget Unit 110145B and 110146B

Bill Section 2.365 and 2.370

Currently, DESE pays contracted childcare providers the month after childcare services are provided to eligible children. According to 45 CFR 98.45(m)(1), DESE is required to implement paying CCDF providers prospectively (e.g., before all or part of the month of services are delivered) to align with non-CCDF eligible families who privately pay for services in advance of receipt of such services.

One time funding would be needed to implement this federal requirement to reimburse contracted childcare providers based on a predetermined, fixed amount in advance of services provided. During the fiscal year in which this change is made, DESE will need funding for 13 months of payments in a 12- month period as there will be one month where DESE pays for past services and also pays prospectively for the next month's services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Total Appropriation (\$259,767,832) – ITSD Cost (\$1,616,328) = \$258,151,504
\$258,151,504 / 12 months = \$21,512,625 (One Time Funding)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
 Office of Childhood
 CC Subsidy Prospective Payment
 DI# NOP.GV.137

Budget Unit 110145B and 110146B

Bill Section 2.365 and 2.370

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		21,512,625		0		21,512,625		21,512,625
Total PSD	0		21,512,625		0		21,512,625		21,512,625
Total TRF	0		0		0		0		0
Grand Total	0	0.00	21,512,625	0.00	0	0.00	21,512,625	0.00	21,512,625

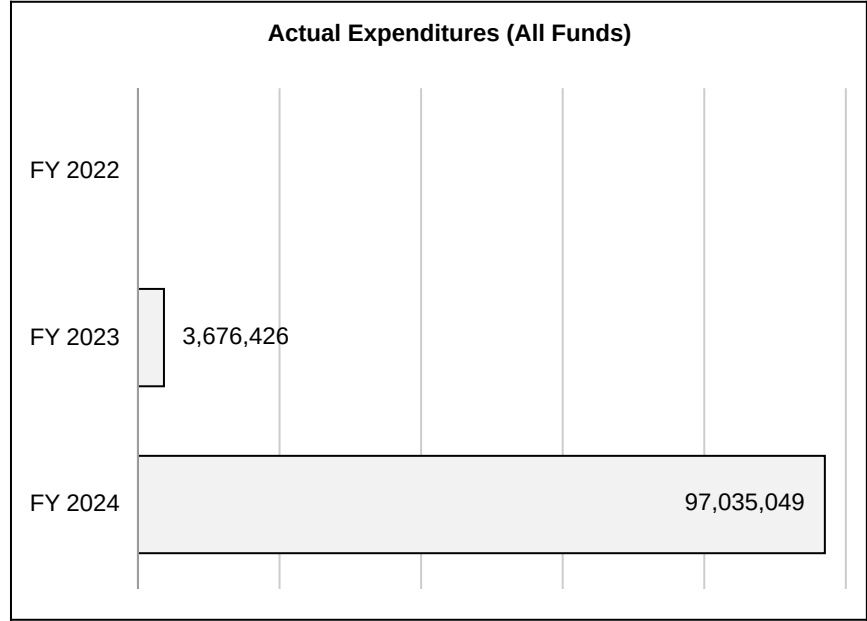
CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood
CORE - ARP - CCDBG - Child Care Stabilization and Discretionary**

**Budget Unit 110154B
Bill Section 02.380**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	125,000,000	163,023,768	149,331,531
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(74,309,495)	(30,450,000)
Plus Transfers In	0	0	74,309,495	30,450,000
Budget Authority (All Funds)	0	125,000,000	163,023,768	149,331,531
Actual Expenditures (all Fund)	0	3,676,426	97,035,049	N/A
Unexpended (All Funds)	0	121,323,574	65,988,719	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	121,323,574	65,988,719	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CC Discretionary funds were a multi-year federal grant. Lapse reflects grant amounts not spent in the current fiscal year carried over to the following year.

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Childhood
 CORE - ARP - CCDBG - Child Care Stabilization and Discretionary

Budget Unit 110154B
 Bill Section 02.380

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	704,697	0	704,697	
	PD	0.00	0	148,626,834	0	148,626,834	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	149,331,531	0	149,331,531	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	704,697	0	704,697	
	PD	0.00	0	148,626,834	0	148,626,834	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	149,331,531	0	149,331,531	
Department Request Adjustments							

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood**

Budget Unit 110154B

CORE - ARP - CCDBG - Child Care Stabilization and Discretionary

Bill Section 02.380

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.11B.009	11587	EE	0.00	0	(704,697)	0	(704,697)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	11508	PD	0.00	0	(41,913,142)	0	(41,913,142)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	11517	PD	0.00	0	(3,436,642)	0	(3,436,642)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	11518	PD	0.00	0	(19,563,791)	0	(19,563,791)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	11519	PD	0.00	0	(16,395,118)	0	(16,395,118)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	11520	PD	0.00	0	(3,760,091)	0	(3,760,091)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	11530	PD	0.00	0	(2,021,554)	0	(2,021,554)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	11534	PD	0.00	0	(5,000,000)	0	(5,000,000)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	11537	PD	0.00	0	(3,032,331)	0	(3,032,331)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	11538	PD	0.00	0	(5,053,885)	0	(5,053,885)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	11541	PD	0.00	0	(606,466)	0	(606,466)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	11565	PD	0.00	0	(6,492,253)	0	(6,492,253)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	11573	PD	0.00	0	(3,150,753)	0	(3,150,753)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	11574	PD	0.00	0	(6,000,000)	0	(6,000,000)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	11576	PD	0.00	0	(7,500,000)	0	(7,500,000)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	11585	PD	0.00	0	(5,000,000)	0	(5,000,000)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	11586	PD	0.00	0	(2,980,000)	0	(2,980,000)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024

CORE DECISION ITEM

Elementary and Secondary Education

Budget Unit 110154B

Office of Childhood

CORE - ARP - CCDBG - Child Care Stabilization and Discretionary

Bill Section 02.380

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.11B.009	11587	PD	0.00	0	(2,598,934)	0	(2,598,934)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	12046	PD	0.00	0	(1)	0	(1)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	12048	PD	0.00	0	(1)	0	(1)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	12156	PD	0.00	0	(4,481,902)	0	(4,481,902)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	12157	PD	0.00	0	(9,415,875)	0	(9,415,875)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Core Reduction	CRD.11B.009	12160	PD	0.00	0	(224,095)	0	(224,095)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Net Department Request Adjustments				0.00	0	(149,331,531)	0	(149,331,531)	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Childhood
 CORE - ARP - CCDBG - Child Care Stabilization and Discretionary

Budget Unit 110154B

Bill Section 02.380

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	392	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	0	0.00	2,682	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	704,697	0.00	3,762,951	0.00	704,697	0.00	1,281,523	0.00	0	0.00	0	0.00
Maintenance and Repair Services	0	0.00	96,255	0.00	0	0.00	186,347	0.00	0	0.00	0	0.00
Other Equipment	0	0.00	7,702	0.00	0	0.00	11,750	0.00	0	0.00	0	0.00
Total EE	704,697	0.00	3,869,982	0.00	704,697	0.00	1,479,620	0.00	0	0.00	0	0.00
Program Disbursements	162,319,071	0.00	93,165,067	0.00	148,626,834	0.00	81,966,062	0.00	0	0.00	0	0.00
Total PSD	162,319,071	0.00	93,165,067	0.00	148,626,834	0.00	81,966,062	0.00	0	0.00	0	0.00
Grand Total	163,023,768	0.00	97,035,049	0.00	149,331,531	0.00	83,445,682	0.00	0	0.00	0	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood
CORE - St. Louis Police Foundation**

**Budget Unit 110226B
Bill Section 02.355**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	6,000,000	6,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	6,000,000	6,000,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	6,000,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	6,000,000	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2024 was the first year for this funding. The organization did not request reimbursement during FY 2024.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - St. Louis Police Foundation

Budget Unit 110226B

Bill Section 02.355

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	6,000,000	0	6,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	6,000,000	0	6,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	6,000,000	0	6,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	6,000,000	0	6,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - St. Louis Police Foundation

Budget Unit 110226B

Bill Section 02.355

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.11B.012	14077	PD	0.00	0	(6,000,000)	0	(6,000,000)	Reduction of CC Discretionary Funds to zero. All funds expended by September 30, 2024
Net Department Request Adjustments				0.00	0	(6,000,000)	0	(6,000,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - St. Louis Police Foundation

Budget Unit 110226B
Bill Section 02.355

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	6,000,000	0.00	0	0.00	6,000,000	0.00	3,784,544	0.00	0	0.00	0	0.00
Total PSD	6,000,000	0.00	0	0.00	6,000,000	0.00	3,784,544	0.00	0	0.00	0	0.00
Grand Total	6,000,000	0.00	0	0.00	6,000,000	0.00	3,784,544	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Language Equality and Acquisition for Deaf Kids (LEAD-K)

Budget Unit 110230B
Bill Section 02.345

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	37,019	0	0	37,019
PSD	415,712	0	0	415,712
TRF	0	0	0	0
Total	452,731	0	0	452,731

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	37,019	0	0	37,019
PSD	415,712	0	0	415,712
TRF	0	0	0	0
Total	452,731	0	0	452,731

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

House Bill (HB) 447, Section 161.396 established the Language Equality and Acquisition for Deaf Kids (LEAD-K) program. The purpose of the program is to promote kindergarten readiness to ensure children who are deaf or hard of hearing have a strong language foundation to be ready for school. The department selected language developmental milestones from existing standardized norms to develop a resource for use by parents to monitor and track expressive and receptive language acquisition and developmental stages toward American Sign Language (ASL) and English literacy of children who are deaf or hard of hearing, selected existing tools/assessments for educators that can be used to assess the language and literacy development of children who are deaf or hard of hearing, provided parent tools and resources, established an advisory committee, and will provide an annual report beginning with the 2024-2025 school year.

Removed one-time funding amount of \$143,557.

3. PROGRAM LISTING (list programs included in this core funding)

LEAD-K

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Language Equality and Acquisition for Deaf Kids (LEAD-K)

Budget Unit 110230B
Bill Section 02.345

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	0	596,288
Less Reverted (All Funds)	0	0	0	(17,889)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	578,399
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2025 is the first year for this program.

CORE DECISION ITEM

Elementary and Secondary Education
 Office of Childhood
 CORE - Language Equality and Acquisition for Deaf Kids (LEAD-K)

Budget Unit 110230B
 Bill Section 02.345

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	180,576	0	0	180,576	
	PD	0.00	415,712	0	0	415,712	
	TRF	0.00	0	0	0	0	
	Total	0.00	596,288	0	0	596,288	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(143,557)	0	0	(143,557)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(143,557)	0	0	(143,557)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	37,019	0	0	37,019	
	PD	0.00	415,712	0	0	415,712	
	TRF	0.00	0	0	0	0	
	Total	0.00	452,731	0	0	452,731	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education

Budget Unit 110230B

Office of Childhood

CORE - Language Equality and Acquisition for Deaf Kids (LEAD-K)

Bill Section 02.345

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	37,019	0	0	37,019	
	PD	0.00	415,712	0	0	415,712	
	TRF	0.00	0	0	0	0	
	Total	0.00	452,731	0	0	452,731	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	37,019	0	0	37,019	
	PD	0.00	415,712	0	0	415,712	
	TRF	0.00	0	0	0	0	
	Total	0.00	452,731	0	0	452,731	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Language Equality and Acquisition for Deaf Kids (LEAD-K)

Budget Unit 110230B
Bill Section 02.345

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	0	0.00	0	0.00	180,576	0.00	0	0.00	37,019	0.00	37,019	0.00
Total EE	0	0.00	0	0.00	180,576	0.00	0	0.00	37,019	0.00	37,019	0.00
Program Disbursements	0	0.00	0	0.00	415,712	0.00	0	0.00	415,712	0.00	415,712	0.00
Total PSD	0	0.00	0	0.00	415,712	0.00	0	0.00	415,712	0.00	415,712	0.00
Grand Total	0	0.00	0	0.00	596,288	0.00	0	0.00	452,731	0.00	452,731	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Charter Public School Commission (MCPSC)
CORE - Missouri Charter Public School Commission (MCPSC)

Budget Unit 110168B
Bill Section 02.425

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	550,944	550,944
EE	0	250,000	1,234,592	1,484,592
PSD	0	250,000	1,574,500	1,824,500
TRF	0	0	0	0
Total	0	500,000	3,360,036	3,860,036

FTE	0.00	0.00	6.00	6.00
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Est. Fringe	0	0	307,306	307,306
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1175:Charter Public School Commission Federal Fund
 Other Funds: 1860:Charter Public School Commission Revolving Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	550,944	550,944
EE	0	250,000	1,234,592	1,484,592
PSD	0	250,000	1,574,500	1,824,500
TRF	0	0	0	0
Total	0	500,000	3,360,036	3,860,036

FTE	0.00	0.00	6.00	6.00
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Est. Fringe	0	0	307,306	307,306
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1175:Charter Public School Commission Federal Fund
 Other Funds: 1860:Charter Public School Commission Revolving Fund

2. CORE DESCRIPTION

Quality charter schools start with quality sponsorship. The decision to open, renew, intervene or close a charter school is made by the sponsor. Missouri Charter Public School Commission (MCPSC), established pursuant to 160.425, RSMo, is Missouri's largest, fastest growing, and only independent, sole-purpose sponsor. MCPSC became self-sufficient (no request for GR) in FY2021 by earning sponsorship fees paid by operating schools in its portfolio. Sponsors do not receive revenue for its other key functions: accepting transfer, closing poor performing schools, and reviewing applications.

PSD and EE sponsorship program expenses include: accountability site visits and reviews of sponsored schools; training, development and assessment of charter boards; evaluation of schools; annual reports to Missouri General Assembly Joint Committee on Education, Missouri Department of Elementary and Secondary Education (DESE), and charter school boards; parent and community reports; dissemination of best and promising practices to other sponsors, charter schools and school districts; evaluation of new applications; new school opening; compliance monitoring; charter school board and leadership professional development; direct investment in quality schools; and school closures.

3. PROGRAM LISTING (list programs included in this core funding)

MO Charter Public School Commission

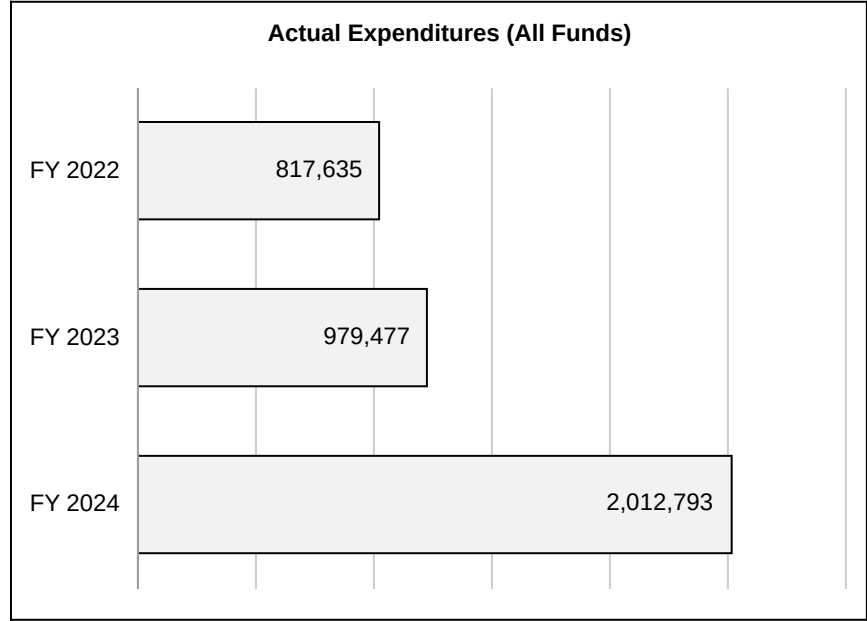
CORE DECISION ITEM

Elementary and Secondary Education
Missouri Charter Public School Commission (MCPSC)
CORE - Missouri Charter Public School Commission (MCPSC)

Budget Unit 110168B
Bill Section 02.425

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	3,586,666	3,798,553	3,842,953	3,860,036
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,586,666	3,798,553	3,842,953	3,860,036
Actual Expenditures (all Fund)	817,635	979,477	2,012,793	N/A
Unexpended (All Funds)	2,769,031	2,819,076	1,830,160	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	500,000	500,000	500,000	N/A
Other	2,269,031	2,319,076	1,330,160	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Charter Public School Commission (MCPSC)
CORE - Missouri Charter Public School Commission (MCPSC)

Budget Unit 110168B
Bill Section 02.425

NOTES:

Revolving funds are generated from sponsorship fees, based on the Average Daily Attendance of the sponsored school. MCPSC Revolving Fund covers all operating costs. MCPSC met its goal of self-sufficiency in FY 2021. MCPSC rebate sponsorship fees in FY2024 based on FY 2023 performance of \$792,000 Federal grant opportunities for the Commission were not available in FY 2024.

CORE DECISION ITEM

Elementary and Secondary Education
 Missouri Charter Public School Commission (MCPSC)
 CORE - Missouri Charter Public School Commission (MCPSC)

Budget Unit 110168B

Bill Section 02.425

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	6.00	0	0	550,944	550,944	
	EE	0.00	0	250,000	1,234,592	1,484,592	
	PD	0.00	0	250,000	1,574,500	1,824,500	
	TRF	0.00	0	0	0	0	
	Total	6.00	0	500,000	3,360,036	3,860,036	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	6.00	0	0	550,944	550,944	
	EE	0.00	0	250,000	1,234,592	1,484,592	
	PD	0.00	0	250,000	1,574,500	1,824,500	
	TRF	0.00	0	0	0	0	
	Total	6.00	0	500,000	3,360,036	3,860,036	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Missouri Charter Public School Commission (MCPSC)
 CORE - Missouri Charter Public School Commission (MCPSC)

Budget Unit 110168B
 Bill Section 02.425

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	6.00	0	0	550,944	550,944	
	EE	0.00	0	250,000	1,234,592	1,484,592	
	PD	0.00	0	250,000	1,574,500	1,824,500	
	TRF	0.00	0	0	0	0	
	Total	6.00	0	500,000	3,360,036	3,860,036	
Governor's Recommended Core							
	PS	6.00	0	0	550,944	550,944	
	EE	0.00	0	250,000	1,234,592	1,484,592	
	PD	0.00	0	250,000	1,574,500	1,824,500	
	TRF	0.00	0	0	0	0	
	Total	6.00	0	500,000	3,360,036	3,860,036	

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Charter Public School Commission (MCPSC)
CORE - Missouri Charter Public School Commission (MCPSC)

Budget Unit 110168B

Bill Section 02.425

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	533,861	6.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	0	0.00	0	0.00	5,366	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	474,084	5.00	550,944	6.00	255,093	2.67	550,944	6.00	550,944	6.00
Total PS	533,861	6.00	474,084	5.00	550,944	6.00	260,459	2.67	550,944	6.00	550,944	6.00
In State Travel	11,092	0.00	42,941	0.00	11,092	0.00	21,873	0.00	11,092	0.00	11,092	0.00
Out of State Travel	0	0.00	24,453	0.00	0	0.00	9,788	0.00	0	0.00	0	0.00
Supplies	2,000	0.00	5,944	0.00	2,000	0.00	7,033	0.00	2,000	0.00	2,000	0.00
Professional Development	5,000	0.00	46,664	0.00	5,000	0.00	11,739	0.00	5,000	0.00	5,000	0.00
Communications Services and Supplies	1,000	0.00	4,004	0.00	1,000	0.00	2,228	0.00	1,000	0.00	1,000	0.00
Professional Services	1,443,000	0.00	471,169	0.00	1,443,000	0.00	178,585	0.00	1,443,000	0.00	1,443,000	0.00
Maintenance and Repair Services	6,000	0.00	105,848	0.00	6,000	0.00	0	0.00	6,000	0.00	6,000	0.00
Computer Equipment	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Office Equipment Expenses	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
Other Equipment	1,000	0.00	11,091	0.00	1,000	0.00	2,167	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	0	0.00	16,548	0.00	0	0.00	4,948	0.00	0	0.00	0	0.00
Miscellaneous Expenses	500	0.00	3,048	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Total EE	1,484,592	0.00	731,709	0.00	1,484,592	0.00	238,361	0.00	1,484,592	0.00	1,484,592	0.00
Program Disbursements	1,824,500	0.00	807,000	0.00	1,824,500	0.00	73,000	0.00	1,824,500	0.00	1,824,500	0.00
Total PSD	1,824,500	0.00	807,000	0.00	1,824,500	0.00	73,000	0.00	1,824,500	0.00	1,824,500	0.00

CORE DECISION ITEM

Elementary and Secondary Education
 Missouri Charter Public School Commission (MCPSC)
 CORE - Missouri Charter Public School Commission (MCPSC)

Budget Unit 110168B

Bill Section 02.425

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	3,842,953	6.00	2,012,793	5.00	3,860,036	6.00	571,819	2.67	3,860,036	6.00	3,860,036	6.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110168B	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Missouri Charter Public School Commission	
APPROPRIATION BILL SECTION: 2.430	DIVISION: Office of Quality Schools

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Missouri Charter Public School Commission (MCPSC) is the fastest growing charter school sponsor in MO. Performing schools seeking higher accountability and schools with Higher Education Institution sponsors closing their programs means existing schools are transferring to the Commission. In FY 2025, the Commission was awarded 10% flex from PS to E&E. For FY 2026, the Commission is requesting 10% flexibility to move funds between PS and E&E, as we grow our staff and program to meet demand.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED FY 2025 - Revolving Fund	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED FY 2026 - Revolving Fund												
\$0	<p>The estimated amount of flexibility that could potentially be used in FY 2025 is as follows:</p> <table style="margin-left: 40px;"> <tr> <td>0860-5029</td> <td>\$55,094</td> <td>(10% flex from PS to E&E)</td> </tr> </table>	0860-5029	\$55,094	(10% flex from PS to E&E)	<p>The MCPSC is requesting 10% flexibility for FY 2026. There is a potential need to move funds between PS and E&E.</p> <table style="margin-left: 40px;"> <tr> <td>0860-5029</td> <td>10%</td> <td>\$55,094 PS</td> </tr> <tr> <td>0860-9261</td> <td>10%</td> <td>\$280,909 E&E</td> </tr> <tr> <td></td> <td></td> <td style="border-top: 1px solid black;">\$336,004</td> </tr> </table>	0860-5029	10%	\$55,094 PS	0860-9261	10%	\$280,909 E&E			\$336,004
0860-5029	\$55,094	(10% flex from PS to E&E)												
0860-5029	10%	\$55,094 PS												
0860-9261	10%	\$280,909 E&E												
		\$336,004												

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE						
<table style="width: 100%;"> <tr> <td style="width: 30%;">0860-5029</td> <td style="width: 20%;">0%</td> <td style="width: 50%;">\$0</td> </tr> <tr> <td>0860-9261</td> <td>0%</td> <td>\$0</td> </tr> </table>	0860-5029	0%	\$0	0860-9261	0%	\$0	<p>The Commission requires flexibility to respond to its growth. To date, MCPSC has accepted the transfer of 17 existing schools, closing two of the transfers. MCPSC received authority for 3 additional FTE in FY23. MCPSC is recruiting in a highly competitive market. As the Commission grows in schools and personnel, it must attract and retain high performing staff to ensure high quality accountability.</p>
0860-5029	0%	\$0					
0860-9261	0%	\$0					

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
 Missouri Charter Public School Commission (MCPSC)
 Charter CI Revolving TRF
 DI# NOP.GV.139

Budget Unit 110251B

Bill Section 2.432

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	7,000,000	0	0	7,000,000
Total	7,000,000	0	0	7,000,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This is for the transfer of funds into the Charter School Revolving Capital Improvement Fund.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
 Missouri Charter Public School Commission (MCPSC)
 Charter CI Revolving TRF
 DI# NOP.GV.139

Budget Unit 110251B

Bill Section 2.432

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This \$5,000,000 transfer accompanies a \$2,000,000 transfer from Appropriation Bill 12.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	7,000,000		0		0		7,000,000		5,000,000
Total TRF	7,000,000		0		0		7,000,000		5,000,000
Grand Total	7,000,000	0.00	0	0.00	0	0.00	7,000,000	0.00	5,000,000

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
 Missouri Charter Public School Commission (MCPSC)
 Charter CI Revolving
 DI# NOP.GV.138

Budget Unit 110251B

Bill Section 2.433

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0
Total	0	0	5,000,000	5,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1533:Charter School Capital Improvement Revolving Fund

Non-Counts: 1533:Charter School Capital Improvement Revolvi \$5,000,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This is spending authority for Capital Improvement projects associated with MO Charter Schools.
 This appropriation moves this program from the State Treasurer's Office to the Missouri Charter Public School Commission.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Department of Elementary and Secondary Education
 Missouri Charter Public School Commission (MCPSC)
 Charter CI Revolving
 DI# NOP.GV.138

Budget Unit 110251B

Bill Section 2.433

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This is the amount estimated to begin the program.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		5,000,000		5,000,000		0
Total PSD	0		0		5,000,000		5,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
 Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
 CORE - Commission for the Deaf and Hard of Hearing

Budget Unit 110169B

Bill Section 02.440

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	419,920	0	42,820	462,740
EE	282,576	0	173,160	455,736
PSD	250,500	0	98,100	348,600
TRF	0	0	0	0
Total	952,996	0	314,080	1,267,076

FTE **7.00** **0.00** **0.00** **7.00**

Est. Fringe	272,549	0	16,520	289,069
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1264:MO Comm for the Deaf and Hard of Hearing Board of
 1743:Missouri Commission for the Deaf and Hard of Hearing

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	419,920	0	42,820	462,740
EE	282,576	0	173,160	455,736
PSD	250,500	0	98,100	348,600
TRF	0	0	0	0
Total	952,996	0	314,080	1,267,076

FTE **7.00** **0.00** **0.00** **7.00**

Est. Fringe	272,549	0	16,520	289,069
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1264:MO Comm for the Deaf and Hard of Hearing Board of
 1743:Missouri Commission for the Deaf and Hard of Hearing

2. CORE DESCRIPTION

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) was established in 1988, House Bill (HB) 1385, to "function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf persons and to promote new services whenever necessary" (Section 161.405, Ramos., 2000).

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Commission for the Deaf and Hard of Hearing

Budget Unit 110169B
Bill Section 02.440

The Commission is mandated to:

- Promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness;
- Develop a system of state certification for those individuals serving as interpreters of the deaf;
- Maintain the quality of interpreting services;
- Maintain a census of persons with a hearing loss in Missouri;
- Promote the development of a plan which advocates the initiation of improved physical and mental health services for deaf Missourians;
- Conduct or make available workshops or seminars as needed for educating non-dual individuals of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf;
- Establish a network for effective communication among the deaf adult community and promote the establishment of Telecommunications Device for the Deaf (TDD) relay services where needed;
- Develop and establish interpreting services for state agencies; and
- Develop and establish Statewide Support Service Providers (SSPs) for DeafBlind Missourians, HB 1696 (2016).

\$152,260.00 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$160,492.00 of "Other" money is spending authority for the MCDHH Fund (\$41,492.00 for PS and \$119,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E monies for MCDHH.

3. PROGRAM LISTING (list programs included in this core funding)

MO Deaf and Hard of Hearing Awareness Program
MO Interpreter Certification Service
Deaf and Hard of Hearing Advocacy Program
MO Interpreters Conference & Workshops Program
Support Service Providers for Deafblind Grant Program

CORE DECISION ITEM

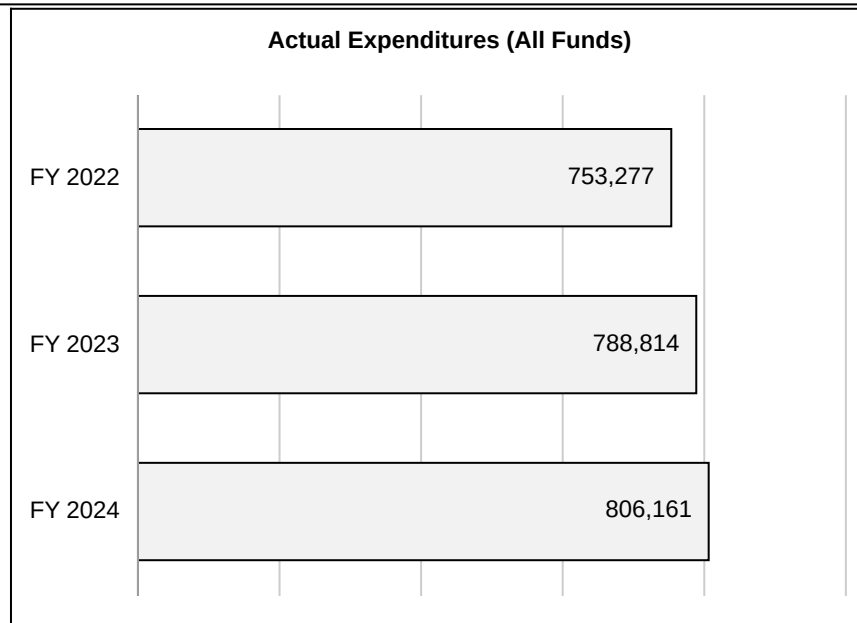
Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Commission for the Deaf and Hard of Hearing

Budget Unit 110169B

Bill Section 02.440

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	1,082,769	1,146,942	1,252,727	1,267,076
Less Reverted (All Funds)	(23,313)	(25,155)	(28,199)	(28,590)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,059,456	1,121,787	1,224,528	1,238,486
Actual Expenditures (all Fund)	753,277	788,814	806,161	N/A
Unexpended (All Funds)	306,179	332,973	418,367	N/A
Unexpended by Fund:				
General Revenue	92,125	91,717	161,947	N/A
Federal	0	0	0	N/A
Other	214,054	241,257	256,421	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In FY 2022 expenditures were lower due to COVID-19.

In FY 2023 expenditures were lower due to high turnover at the Commission and lack of staff.

In FY 2024 expenditures were increased due to being fully staffed resulting in the attending and hosting of more trainings, events and services.

CORE DECISION ITEM

Elementary and Secondary Education
 Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
 CORE - Commission for the Deaf and Hard of Hearing

Budget Unit 110169B

Bill Section 02.440

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	7.00	419,920	0	42,820	462,740	
	EE	0.00	282,576	0	173,160	455,736	
	PD	0.00	250,500	0	98,100	348,600	
	TRF	0.00	0	0	0	0	
	Total	7.00	952,996	0	314,080	1,267,076	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	7.00	419,920	0	42,820	462,740	
	EE	0.00	282,576	0	173,160	455,736	
	PD	0.00	250,500	0	98,100	348,600	
	TRF	0.00	0	0	0	0	
	Total	7.00	952,996	0	314,080	1,267,076	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
 CORE - Commission for the Deaf and Hard of Hearing

Budget Unit 110169B

Bill Section 02.440

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	7.00	419,920	0	42,820	462,740	
	EE	0.00	282,576	0	173,160	455,736	
	PD	0.00	250,500	0	98,100	348,600	
	TRF	0.00	0	0	0	0	
	Total	7.00	952,996	0	314,080	1,267,076	
Governor's Recommended Core							
	PS	7.00	419,920	0	42,820	462,740	
	EE	0.00	282,576	0	173,160	455,736	
	PD	0.00	250,500	0	98,100	348,600	
	TRF	0.00	0	0	0	0	
	Total	7.00	952,996	0	314,080	1,267,076	

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Commission for the Deaf and Hard of Hearing

Budget Unit 110169B

Bill Section 02.440

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	448,391	7.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	0	0.00	0	0.00	1,621	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	387,156	7.00	462,740	7.00	179,933	3.09	462,740	7.00	462,740	7.00
Total PS	448,391	7.00	387,156	7.00	462,740	7.00	181,554	3.09	462,740	7.00	462,740	7.00
In State Travel	56,626	0.00	24,593	0.00	56,626	0.00	11,315	0.00	56,626	0.00	56,626	0.00
Out of State Travel	12,498	0.00	977	0.00	12,498	0.00	470	0.00	12,498	0.00	12,498	0.00
Fuel and Utilities	1,100	0.00	0	0.00	1,100	0.00	0	0.00	1,100	0.00	1,100	0.00
Supplies	13,879	0.00	13,511	0.00	13,879	0.00	6,429	0.00	13,879	0.00	13,879	0.00
Professional Development	17,260	0.00	14,525	0.00	17,260	0.00	2,562	0.00	17,260	0.00	17,260	0.00
Communications Services and Supplies	19,050	0.00	9,679	0.00	19,050	0.00	3,701	0.00	19,050	0.00	19,050	0.00
Professional Services	247,157	0.00	89,424	0.00	247,157	0.00	38,649	0.00	247,157	0.00	247,157	0.00
Housekeeping and Janitorial Services	2,600	0.00	0	0.00	2,600	0.00	0	0.00	2,600	0.00	2,600	0.00
Maintenance and Repair Services	3,592	0.00	2,700	0.00	3,592	0.00	2,382	0.00	3,592	0.00	3,592	0.00
Office Equipment Expenses	3,522	0.00	4,466	0.00	3,522	0.00	0	0.00	3,522	0.00	3,522	0.00
Other Equipment	7,800	0.00	931	0.00	7,800	0.00	144	0.00	7,800	0.00	7,800	0.00
Building Lease Payments Operating	23,900	0.00	5,185	0.00	23,900	0.00	1,450	0.00	23,900	0.00	23,900	0.00
Equipment Lease Payments	2,900	0.00	0	0.00	2,900	0.00	0	0.00	2,900	0.00	2,900	0.00
Miscellaneous Expenses	43,852	0.00	11,252	0.00	43,852	0.00	7,680	0.00	43,852	0.00	43,852	0.00
Total EE	455,736	0.00	177,243	0.00	455,736	0.00	74,782	0.00	455,736	0.00	455,736	0.00
Program Disbursements	348,600	0.00	241,762	0.00	348,600	0.00	120,689	0.00	348,600	0.00	348,600	0.00
Total PSD	348,600	0.00	241,762	0.00	348,600	0.00	120,689	0.00	348,600	0.00	348,600	0.00

CORE DECISION ITEM

Elementary and Secondary Education
 Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
 CORE - Commission for the Deaf and Hard of Hearing

Budget Unit 110169B

Bill Section 02.440

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,252,727	7.00	806,161	7.00	1,267,076	7.00	377,025	3.09	1,267,076	7.00	1,267,076	7.00

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Hearing Aid Distribution Transfer

Budget Unit 110170B
Bill Section 02.445

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	100,000	0	0	100,000
Total	100,000	0	0	100,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	100,000	0	0	100,000
Total	100,000	0	0	100,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Senate Bill 101 (2019) authorizes Missouri Commission for the Deaf and Hard of Hearing (MCDHH) to establish a statewide hearing aid distribution program for Missourians living at or below the federal poverty level. Providing these assistive devices that are often costly and not covered by insurance will allow the recipients to improve in everyday life activities, such as relationships with family, communication with employers, and independent living. Note: The General Revenue (GR) Transfer appropriation setup is necessary to allow the requested funds to be transferred out of the State Treasury to the Statewide Hearing Aid Distribution Program Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

FY 2025 includes \$300,000 one-time funds.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

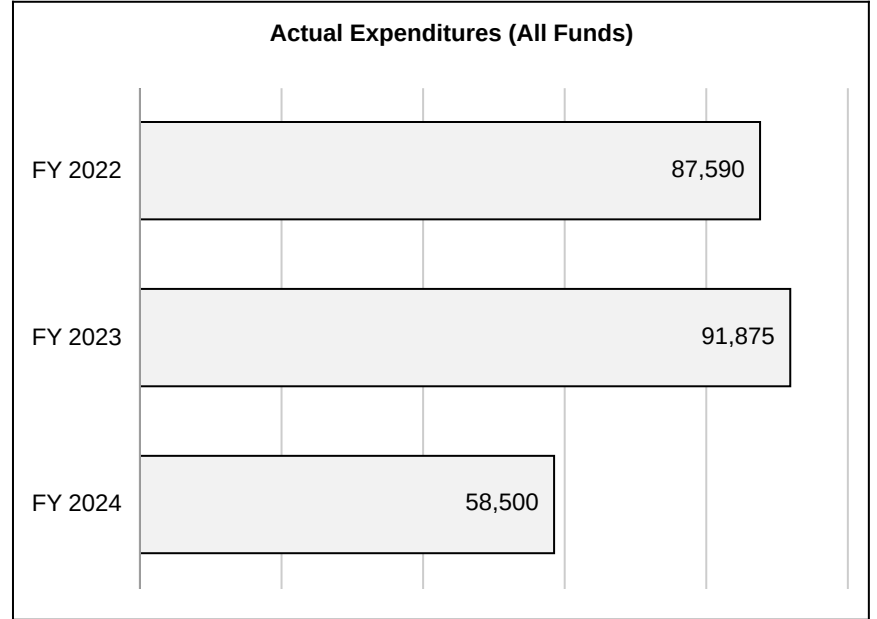
**Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Hearing Aid Distribution Transfer**

Budget Unit 110170B

Bill Section 02.445

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	100,000	100,000	100,000	400,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	(12,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	97,000	97,000	97,000	388,000
Actual Expenditures (all Fund)	87,590	91,875	58,500	N/A
Unexpended (All Funds)	9,410	5,125	38,500	N/A
Unexpended by Fund:				
General Revenue	9,410	5,125	38,500	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Hearing Aid Distribution Transfer**

**Budget Unit 110170B
Bill Section 02.445**

NOTES:

Due to program adjustments and unforeseen circumstances, the Hearing Aid Distribution Program did not use all of the funding available. During the process of the program, consumer was no longer in need of the devices in which they signed up for, deaths, other funding sources, etc. In some cases, the consumers either went to a non-approved provider, provider was new to the process, or a provider dropped out of the program. Changes in programming have taken place to resolve these issues in the future to ensure as many consumers as possible can receive assistance.

CORE DECISION ITEM

Elementary and Secondary Education
 Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
 CORE - Hearing Aid Distribution Transfer

Budget Unit 110170B

Bill Section 02.445

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	(300,000)	0	0	(300,000)	
	Total	0.00	(300,000)	0	0	(300,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

Department Request Adjustments

CORE DECISION ITEM

Elementary and Secondary Education
 Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
 CORE - Hearing Aid Distribution Transfer

Budget Unit 110170B

Bill Section 02.445

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

CORE DECISION ITEM

Elementary and Secondary Education
 Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
 CORE - Hearing Aid Distribution Transfer

Budget Unit 110170B
 Bill Section 02.445

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	100,000	0.00	58,500	0.00	400,000	0.00	70,000	0.00	100,000	0.00	100,000	0.00
Total TRF	100,000	0.00	58,500	0.00	400,000	0.00	70,000	0.00	100,000	0.00	100,000	0.00
Grand Total	100,000	0.00	58,500	0.00	400,000	0.00	70,000	0.00	100,000	0.00	100,000	0.00

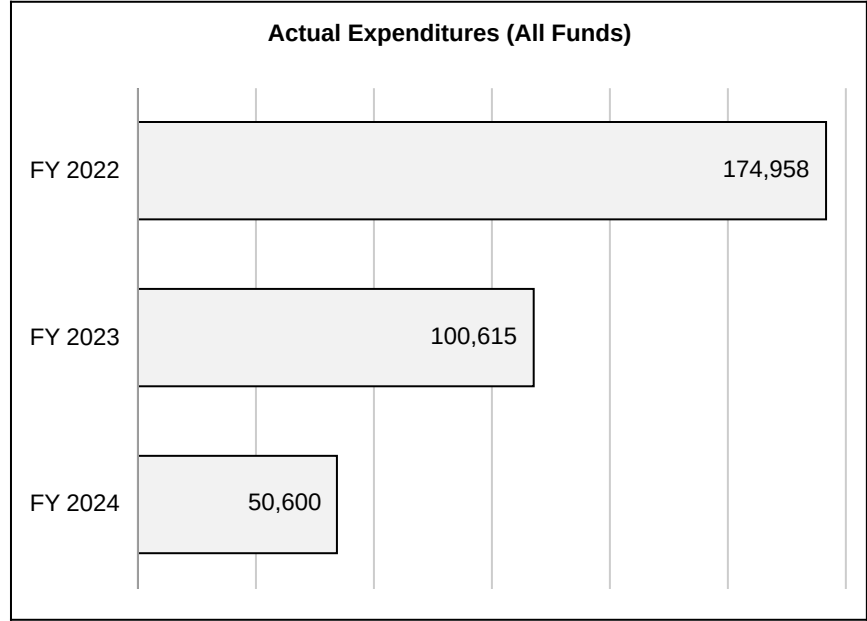
CORE DECISION ITEM

**Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Hearing Aid Distribution**

**Budget Unit 110171B
Bill Section 02.450**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	200,000	200,000	200,000	400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	400,000
Actual Expenditures (all Fund)	174,958	100,615	50,600	N/A
Unexpended (All Funds)	25,042	99,385	149,400	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	25,042	99,385	149,400	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Hearing Aid Distribution**

Budget Unit 110171B

Bill Section 02.450

NOTES:

Hearing Aid Distribution Funding was not fully utilized in FY24, due to unforeseen issues. Due to new funding restraints put on providers, there were instances where a limit could not be exceeded, and consumers had to find a new provider. In other cases, applicants had other funding sources, or they were no longer in need of the device. The change seemed to cause some confusion regarding using approved providers and new contracts. Program adjustments have been made to rectify the problems that occurred this year. The HADP program strives to use funding to serve as many consumers as possible.

CORE DECISION ITEM

Elementary and Secondary Education
 Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
 CORE - Hearing Aid Distribution

Budget Unit 110171B

Bill Section 02.450

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	400,000	400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	400,000	400,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	400,000	400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	400,000	400,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
 CORE - Hearing Aid Distribution

Budget Unit 110171B

Bill Section 02.450

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.11B.014	16144	PD	0.00	0	0	(200,000)	(200,000)	Reduction of Transfer funds to reflect one-time transfer.
Net Department Request Adjustments				0.00	0	0	(200,000)	(200,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	200,000	200,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	200,000	200,000	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	200,000	200,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	200,000	200,000	

CORE DECISION ITEM

Elementary and Secondary Education
 Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
 CORE - Hearing Aid Distribution

Budget Unit 110171B
 Bill Section 02.450

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	200,000	0.00	50,600	0.00	400,000	0.00	54,322	0.00	200,000	0.00	200,000	0.00
Total PSD	200,000	0.00	50,600	0.00	400,000	0.00	54,322	0.00	200,000	0.00	200,000	0.00
Grand Total	200,000	0.00	50,600	0.00	400,000	0.00	54,322	0.00	200,000	0.00	200,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - MO Holocaust Education and Awareness

Budget Unit 110172B
Bill Section 02.455

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	122,000	0	0	122,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	122,000	0	0	122,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	122,000	0	0	122,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	122,000	0	0	122,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding is for the Missouri Holocaust Education and Awareness Commission established in RSMO Section 161.700 to promote the implementation of a Holocaust education and awareness program in Missouri. The goal of this program is to educate students about the Holocaust and inspire in students a sense of responsibility to recognize and uphold human value and to prevent future atrocities.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Holocaust Education and Awareness

CORE DECISION ITEM

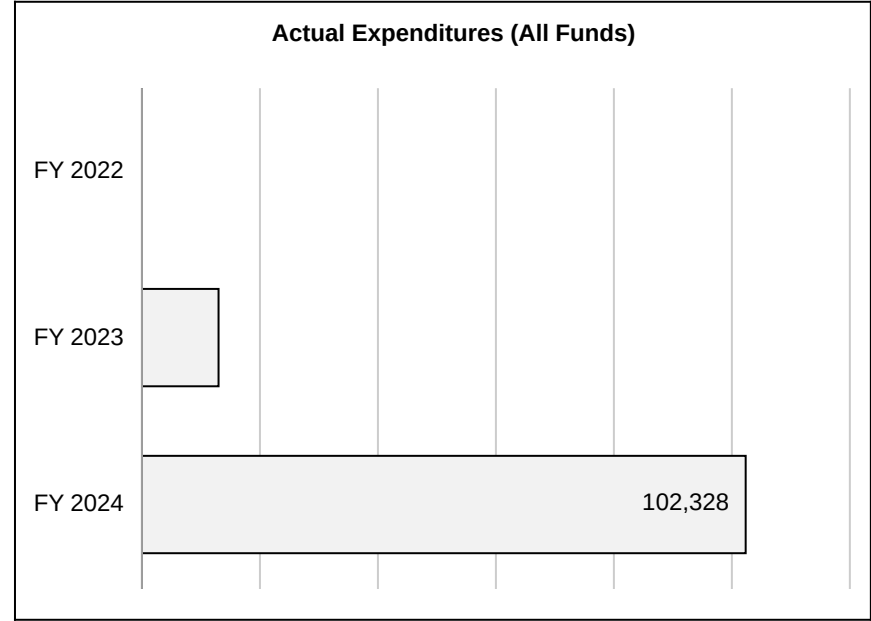
**Elementary and Secondary Education
Office of College and Career Readiness
CORE - MO Holocaust Education and Awareness**

Budget Unit 110172B

Bill Section 02.455

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	32,000	122,000	122,000
Less Reverted (All Funds)	0	(960)	(3,660)	(3,660)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	31,040	118,340	118,340
Actual Expenditures (all Fund)	0	12,980	102,328	N/A
Unexpended (All Funds)	0	18,060	16,012	N/A
Unexpended by Fund:				
General Revenue	0	18,060	16,012	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2023 was the first year of this appropriation.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - MO Holocaust Education and Awareness

Budget Unit 110172B

Bill Section 02.455

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	122,000	0	0	122,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	122,000	0	0	122,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	122,000	0	0	122,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	122,000	0	0	122,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Office of College and Career Readiness
 CORE - MO Holocaust Education and Awareness

Budget Unit 110172B

Bill Section 02.455

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	122,000	0	0	122,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	122,000	0	0	122,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	122,000	0	0	122,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	122,000	0	0	122,000	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - MO Holocaust Education and Awareness

Budget Unit 110172B

Bill Section 02.455

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	3,000	0.00	15,385	0.00	3,000	0.00	7,056	0.00	3,000	0.00	3,000	0.00
Supplies	0	0.00	16,859	0.00	0	0.00	5,916	0.00	0	0.00	0	0.00
Professional Development	0	0.00	250	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	115,000	0.00	0	0.00	115,000	0.00	0	0.00	115,000	0.00	115,000	0.00
Building Lease Payments Operating	0	0.00	8,398	0.00	0	0.00	2,100	0.00	0	0.00	0	0.00
Miscellaneous Expenses	4,000	0.00	9,401	0.00	4,000	0.00	2,833	0.00	4,000	0.00	4,000	0.00
Total EE	122,000	0.00	50,292	0.00	122,000	0.00	17,905	0.00	122,000	0.00	122,000	0.00
Program Disbursements	0	0.00	52,036	0.00	0	0.00	5,493	0.00	0	0.00	0	0.00
Total PSD	0	0.00	52,036	0.00	0	0.00	5,493	0.00	0	0.00	0	0.00
Grand Total	122,000	0.00	102,328	0.00	122,000	0.00	23,398	0.00	122,000	0.00	122,000	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Missouri Assistive Technology
CORE - Missouri Assistive Technology**

Budget Unit 110173B

Bill Section 02.460

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	262,100	357,348	619,448
EE	0	127,488	397,013	524,501
PSD	0	444,893	2,997,914	3,442,807
TRF	0	0	0	0
Total	0	834,481	3,752,275	4,586,756

FTE	0.00	3.40	5.00	8.40
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Est. Fringe	0	154,811	216,825	371,636
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1188:Assistive Technology Federal
Other Funds: 1559:Deaf Relay Service and Equipment Distribution Progra
1781:Assistive Technology Trust Fund
1889:Assistive Technology Loan Revolving Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	262,100	357,348	619,448
EE	0	127,488	397,013	524,501
PSD	0	444,893	2,997,914	3,442,807
TRF	0	0	0	0
Total	0	834,481	3,752,275	4,586,756

FTE	0.00	3.40	5.00	8.40
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Est. Fringe	0	154,811	216,825	371,636
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1188:Assistive Technology Federal
Other Funds: 1559:Deaf Relay Service and Equipment Distribution Progra
1781:Assistive Technology Trust Fund
1889:Assistive Technology Loan Revolving Fund

2. CORE DESCRIPTION

This core request will continue funding to the statewide assistive technology program administered by the Missouri Assistive Technology Council as required by state and federal law. Core funding will be used by Missouri Assistive Technology to maintain and enhance a strong, effective and efficient statewide assistive technology program which enables individuals with disabilities, those who are aging, service providers, schools and others to learn about, access and acquire assistive technology needed for education, employment and community living.

3. PROGRAM LISTING (list programs included in this core funding)

Assistive Technology Program

CORE DECISION ITEM

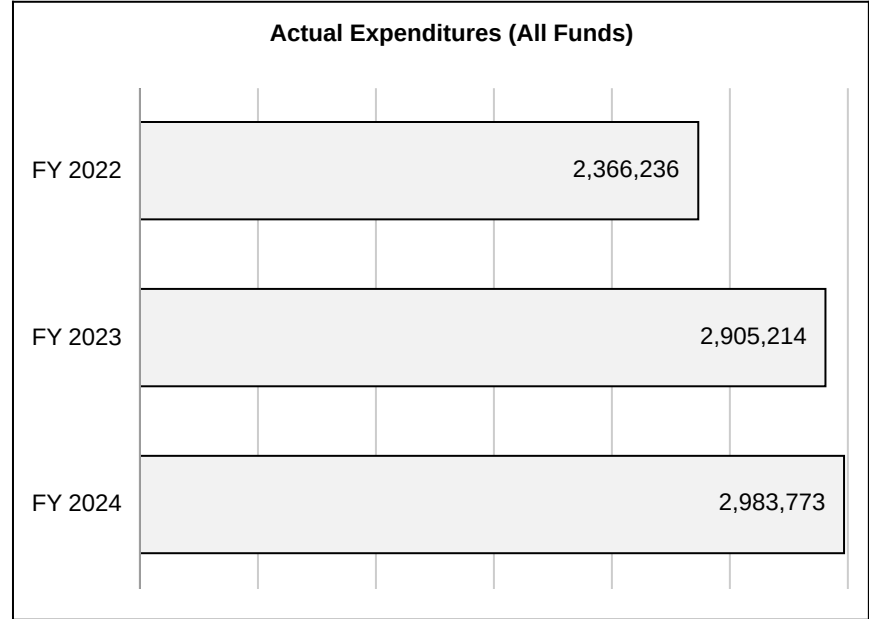
**Elementary and Secondary Education
Missouri Assistive Technology
CORE - Missouri Assistive Technology**

Budget Unit 110173B

Bill Section 02.460

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	4,381,645	4,731,429	4,567,548	4,586,756
Less Reverted (All Funds)	0	(9,375)	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,381,645	4,722,054	4,567,548	4,586,756
Actual Expenditures (all Fund)	2,366,236	2,905,214	2,983,773	N/A
Unexpended (All Funds)	2,015,409	1,816,840	1,583,775	N/A
Unexpended by Fund:				
General Revenue	0	6,575	0	N/A
Federal	299,710	388,534	264,195	N/A
Other	1,715,699	1,421,730	1,319,580	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Expenses outside of consumer-focused services were less than expected post-pandemic.

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Assistive Technology
CORE - Missouri Assistive Technology

Budget Unit 110173B

Bill Section 02.460

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	8.40	0	262,100	357,348	619,448	
	EE	0.00	0	127,488	397,013	524,501	
	PD	0.00	0	444,893	2,997,914	3,442,807	
	TRF	0.00	0	0	0	0	
	Total	8.40	0	834,481	3,752,275	4,586,756	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	8.40	0	262,100	357,348	619,448	
	EE	0.00	0	127,488	397,013	524,501	
	PD	0.00	0	444,893	2,997,914	3,442,807	
	TRF	0.00	0	0	0	0	
	Total	8.40	0	834,481	3,752,275	4,586,756	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Missouri Assistive Technology
 CORE - Missouri Assistive Technology

Budget Unit 110173B

Bill Section 02.460

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	8.40	0	262,100	357,348	619,448	
	EE	0.00	0	127,488	397,013	524,501	
	PD	0.00	0	444,893	2,997,914	3,442,807	
	TRF	0.00	0	0	0	0	
	Total	8.40	0	834,481	3,752,275	4,586,756	
Governor's Recommended Core							
	PS	8.40	0	262,100	357,348	619,448	
	EE	0.00	0	127,488	397,013	524,501	
	PD	0.00	0	444,893	2,997,914	3,442,807	
	TRF	0.00	0	0	0	0	
	Total	8.40	0	834,481	3,752,275	4,586,756	

CORE DECISION ITEM

**Elementary and Secondary Education
Missouri Assistive Technology
CORE - Missouri Assistive Technology**

Budget Unit 110173B

Bill Section 02.460

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	600,240	8.40	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	465,984	8.40	619,448	8.40	239,867	4.20	619,448	8.40	619,448	8.40
Total PS	600,240	8.40	465,984	8.40	619,448	8.40	239,867	4.20	619,448	8.40	619,448	8.40
In State Travel	22,005	0.00	37,797	0.00	22,005	0.00	11,070	0.00	22,005	0.00	22,005	0.00
Out of State Travel	2,743	0.00	4,297	0.00	2,743	0.00	1,580	0.00	2,743	0.00	2,743	0.00
Fuel and Utilities	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Supplies	38,119	0.00	12,159	0.00	38,119	0.00	3,899	0.00	38,119	0.00	38,119	0.00
Professional Development	19,000	0.00	68,878	0.00	19,000	0.00	15,511	0.00	19,000	0.00	19,000	0.00
Communications Services and Supplies	30,710	0.00	14,941	0.00	30,710	0.00	8,101	0.00	30,710	0.00	30,710	0.00
Professional Services	305,326	0.00	79,240	0.00	305,326	0.00	21,855	0.00	305,326	0.00	305,326	0.00
Maintenance and Repair Services	13,500	0.00	12,781	0.00	13,500	0.00	2,781	0.00	13,500	0.00	13,500	0.00
Office Equipment Expenses	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00
Other Equipment	27,500	0.00	0	0.00	27,500	0.00	0	0.00	27,500	0.00	27,500	0.00
Building Lease Payments Operating	25,001	0.00	9,177	0.00	25,001	0.00	992	0.00	25,001	0.00	25,001	0.00
Equipment Lease Payments	15,001	0.00	7,740	0.00	15,001	0.00	687	0.00	15,001	0.00	15,001	0.00
Miscellaneous Expenses	16,596	0.00	49,881	0.00	16,596	0.00	3,085	0.00	16,596	0.00	16,596	0.00
Total EE	524,501	0.00	296,891	0.00	524,501	0.00	69,560	0.00	524,501	0.00	524,501	0.00
Refunds Expense	0	0.00	605	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	3,442,807	0.00	2,220,293	0.00	3,442,807	0.00	1,145,828	0.00	3,442,807	0.00	3,442,807	0.00
Total PSD	3,442,807	0.00	2,220,898	0.00	3,442,807	0.00	1,145,828	0.00	3,442,807	0.00	3,442,807	0.00

CORE DECISION ITEM

Elementary and Secondary Education
 Missouri Assistive Technology
 CORE - Missouri Assistive Technology

Budget Unit 110173B

Bill Section 02.460

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	4,567,548	8.40	2,983,773	8.40	4,586,756	8.40	1,455,255	4.20	4,586,756	8.40	4,586,756	8.40

CORE DECISION ITEM

Elementary and Secondary Education
 Missouri Assistive Technology
 CORE - MO Assistive Tech - Debt Escrow Offset Transfer

Budget Unit 110174B
 Bill Section 02.460

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,000	1,000
Total	0	0	1,000	1,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1753:Debt Offset Escrow Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,000	1,000
Total	0	0	1,000	1,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1753:Debt Offset Escrow Fund

2. CORE DESCRIPTION

This core request is for continued funding for the debt escrow fund for the Assistive Technology Financial Loan Fund (0889) provided by the Missouri Assistive Technology Council to access Missouri state tax refunds withheld for debts owed to the program.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Assistive Technology
CORE - MO Assistive Tech - Debt Escrow Offset Transfer

Budget Unit 110174B
Bill Section 02.460

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	1,000	1,000	1,000	1,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,000	1,000	1,000	1,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	1,000	1,000	1,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,000	1,000	1,000	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Missouri Assistive Technology
 CORE - MO Assistive Tech - Debt Escrow Offset Transfer

Budget Unit 110174B

Bill Section 02.460

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Missouri Assistive Technology
 CORE - MO Assistive Tech - Debt Escrow Offset Transfer

Budget Unit 110174B
 Bill Section 02.460

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	

CORE DECISION ITEM

Elementary and Secondary Education
 Missouri Assistive Technology
 CORE - MO Assistive Tech - Debt Escrow Offset Transfer

Budget Unit 110174B
 Bill Section 02.460

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Total TRF	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Grand Total	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00

**NEW DECISION ITEM
RANK: 017 OF 17**

Department of Elementary and Secondary Education
MOAT
MOAT Trust Fund Authority
DI# NOP.11B.033

Budget Unit 110173B

Bill Section 2.460

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	200,000	200,000
TRF	0	0	0	0
Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1889:Assistive Technology Loan Revolving Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	200,000	200,000
TRF	0	0	0	0
Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1781:Assistive Technology Trust Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 017 OF 17

Department of Elementary and Secondary Education

Budget Unit 110173B

MOAT

MOAT Trust Fund Authority

Bill Section 2.460

DI# NOP.11B.033

The Department of Health and Senior Services (DHSS) was appropriated funds in FY 2025 for the identification and purchase of appropriate assistive devices through their Dementia Caregiving program. MO Assistive Technology (MOAT) is partnering with DHSS to implement this program by working with the families, caregivers, and clients to identify and purchase the items through the revolving fund.

In Missouri, over 120,000 individuals are currently living with Alzheimer's or dementia, and this number is expected to rise as the population ages. The demands placed on caregivers, often family members, are both challenging and exhausting. Many caregivers express that what they need most is respite—a break from their caregiving responsibilities.

Assistive technology can play a crucial role in providing respite for caregivers of individuals with dementia by offering support in various aspects of caregiving, enhancing the safety and independence of the person with dementia, and reducing the physical and emotional burden on caregivers.

This funding will expand the availability and use of assistive technologies for caregivers, offering them opportunities for respite while simultaneously ensuring the independence, safety, and health of individuals with Alzheimer's and dementia.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The costs associated with this request are divided into two primary areas: assistive devices and installation/technical assistance for program recipients. It is anticipated that approximately 75% of the costs, or \$150,000, will be allocated to the purchase of assistive devices. The remaining funds will be dedicated to installation and technical support for caregivers of the recipients. In the first year, the program is expected to serve at least 155 families.

Based on similar programs, each family will typically require about five different devices to adequately meet the needs of a family member with Alzheimer's or dementia. The average cost per program recipient is estimated to be around \$1,000. The devices available through the program include anti-elopement devices, wandering alarms, caregiver-paging systems, emergency response systems, medication dispensers and reminders, and remote monitoring devices. These items are not traditionally covered by private or public health insurance or other funding programs.

To ensure caregivers receive the support needed for full utilization of the devices, \$50,000 will be allocated for on-site and virtual installation, training, and maintenance.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

**NEW DECISION ITEM
RANK: 017 OF 17**

Department of Elementary and Secondary Education
MOAT
MOAT Trust Fund Authority
DI# NOP.11B.033

Budget Unit 110173B

Bill Section 2.460

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		200,000		200,000		0
Total PSD	0		0		200,000		200,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		200,000		200,000		0
Total PSD	0		0		200,000		200,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - State School Money: Cty Foreign Trns

Budget Unit 110177B
 Bill Section 02.465

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	190,329,350	0	0	190,329,350
Total	190,329,350	0	0	190,329,350

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	197,367,837	0	0	197,367,837
Total	197,367,837	0	0	197,367,837

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Transfer of funds for State School Money Fund

3. PROGRAM LISTING (list programs included in this core funding)

Transfer

CORE DECISION ITEM

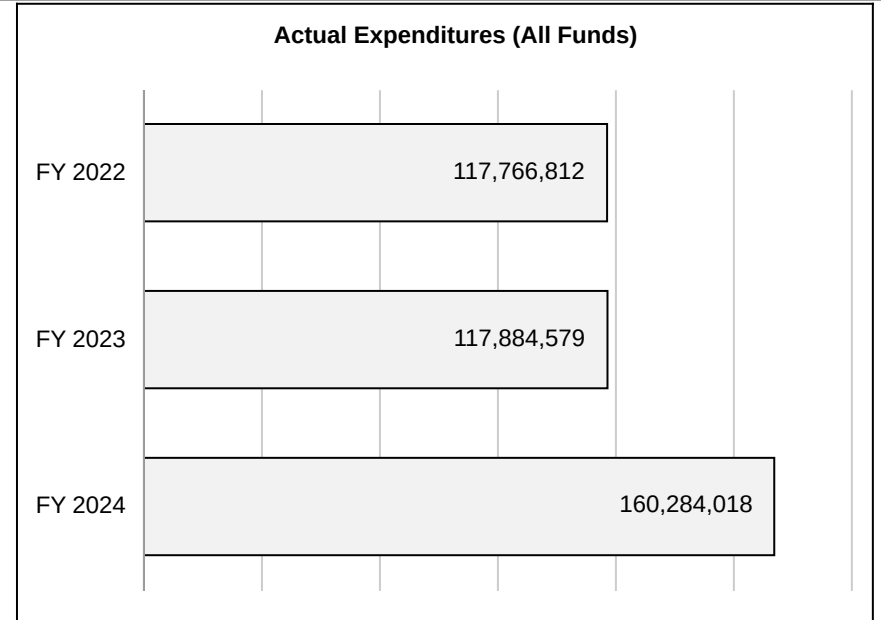
**Elementary and Secondary Education
Financial and Administrative Services
CORE - State School Money: Cty Foreign Trns**

Budget Unit 110177B

Bill Section 02.465

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	128,962,172	117,884,579	160,284,018	190,329,350
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	128,962,172	117,884,579	160,284,018	190,329,350
Actual Expenditures (all Fund)	117,766,812	117,884,579	160,284,018	N/A
Unexpended (All Funds)	11,195,360	0	0	N/A
Unexpended by Fund:				
General Revenue	11,195,360	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - State School Money: Cty Foreign Trns

Budget Unit 110177B

Bill Section 02.465

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	190,329,350	0	0	190,329,350	
	Total	0.00	190,329,350	0	0	190,329,350	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	190,329,350	0	0	190,329,350	
	Total	0.00	190,329,350	0	0	190,329,350	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - State School Money: Cty Foreign Trns

Budget Unit 110177B

Bill Section 02.465

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation		
Net Department Request Adjustments		0.00	0	0	0	0			
Department Request Core									
	PS	0.00	0	0	0	0			
	EE	0.00	0	0	0	0			
	PD	0.00	0	0	0	0			
	TRF	0.00	190,329,350	0	0	190,329,350			
	Total	0.00	190,329,350	0	0	190,329,350			
Governor Recommended Changes									
Core Reallocation	CRA.GV.008	T1454	TRF	0.00	7,038,487	0	0	7,038,487	To offset CFI NDI
Net Governor Recommended Changes		0.00	7,038,487	0	0	7,038,487			
Governor's Recommended Core									
	PS	0.00	0	0	0	0			
	EE	0.00	0	0	0	0			
	PD	0.00	0	0	0	0			
	TRF	0.00	197,367,837	0	0	197,367,837			
	Total	0.00	197,367,837	0	0	197,367,837			

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - State School Money: Cty Foreign Trns

Budget Unit 110177B

Bill Section 02.465

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	160,284,018	0.00	160,284,018	0.00	190,329,350	0.00	190,329,350	0.00	190,329,350	0.00	197,367,837	0.00
Total TRF	160,284,018	0.00	160,284,018	0.00	190,329,350	0.00	190,329,350	0.00	190,329,350	0.00	197,367,837	0.00
Grand Total	160,284,018	0.00	160,284,018	0.00	190,329,350	0.00	190,329,350	0.00	190,329,350	0.00	197,367,837	0.00

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - State School Money: Fair Share Trns

Budget Unit 110178B
 Bill Section 02.470

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	19,200,000	19,200,000
Total	0	0	19,200,000	19,200,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1687:The Fair Share Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	19,200,000	19,200,000
Total	0	0	19,200,000	19,200,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1687:The Fair Share Fund

2. CORE DESCRIPTION

Transfer authority for the State School Money - Fair Share Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Transfer

CORE DECISION ITEM

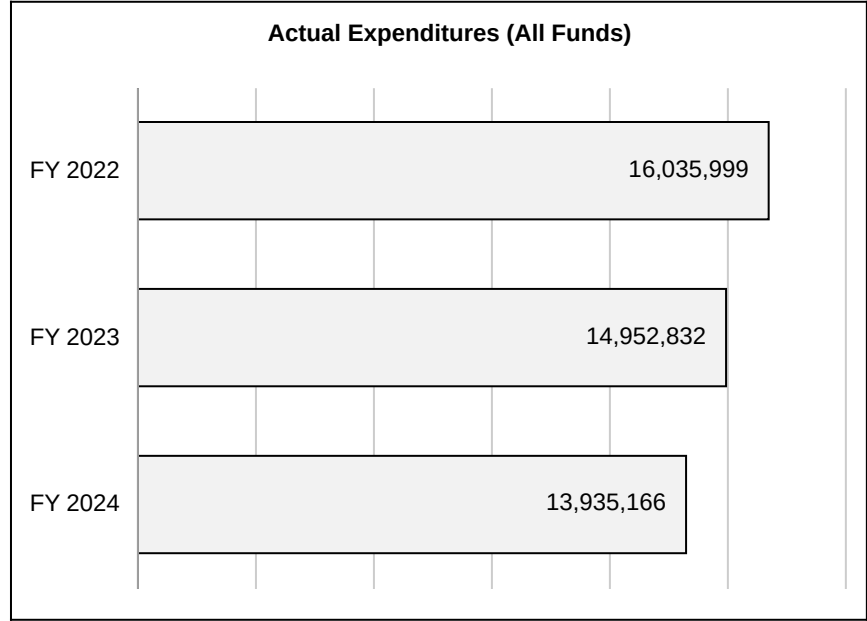
**Elementary and Secondary Education
Financial and Administrative Services
CORE - State School Money: Fair Share Trns**

Budget Unit 110178B

Bill Section 02.470

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	19,200,000	19,200,000	19,200,000	19,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	19,200,000	19,200,000	19,200,000	19,200,000
Actual Expenditures (all Fund)	16,035,999	14,952,832	13,935,166	N/A
Unexpended (All Funds)	3,164,001	4,247,168	5,264,834	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,164,001	4,247,168	5,264,834	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - State School Money: Fair Share Trns

Budget Unit 110178B

Bill Section 02.470

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - State School Money: Fair Share Trns

Budget Unit 110178B

Bill Section 02.470

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - State School Money: Fair Share Trns

Budget Unit 110178B
 Bill Section 02.470

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	19,200,000	0.00	13,935,166	0.00	19,200,000	0.00	6,784,932	0.00	19,200,000	0.00	19,200,000	0.00
Total TRF	19,200,000	0.00	13,935,166	0.00	19,200,000	0.00	6,784,932	0.00	19,200,000	0.00	19,200,000	0.00
Grand Total	19,200,000	0.00	13,935,166	0.00	19,200,000	0.00	6,784,932	0.00	19,200,000	0.00	19,200,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Outstanding Schools Transfer

Budget Unit 110179B
 Bill Section 02.475

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	836,600,000	0	0	836,600,000
Total	836,600,000	0	0	836,600,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	836,600,000	0	0	836,600,000
Total	836,600,000	0	0	836,600,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Transfer authority for Outstanding Schools.

3. PROGRAM LISTING (list programs included in this core funding)

Transfer

CORE DECISION ITEM

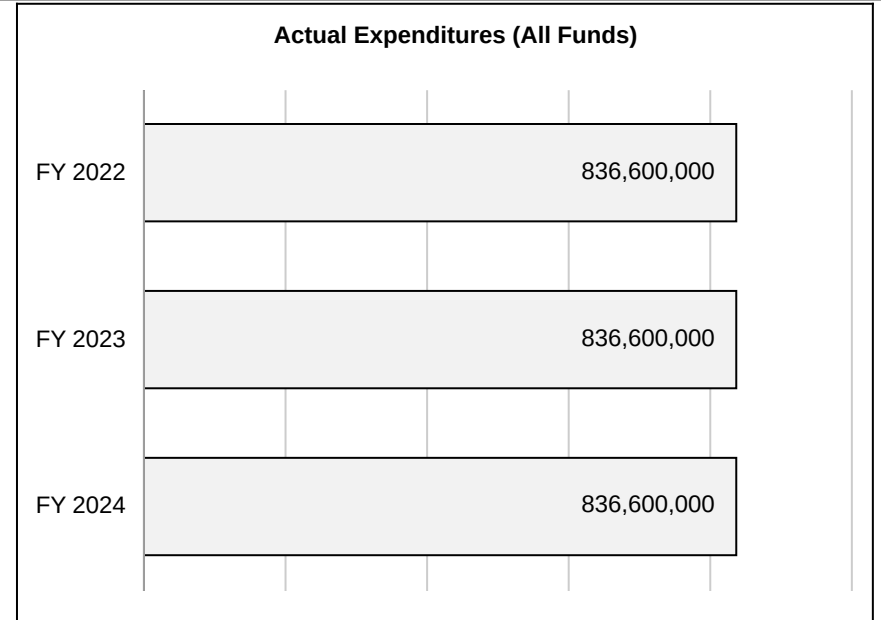
**Elementary and Secondary Education
Financial and Administrative Services
CORE - Outstanding Schools Transfer**

Budget Unit 110179B

Bill Section 02.475

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	836,600,000	836,600,000	836,600,000	836,600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	836,600,000	836,600,000	836,600,000	836,600,000
Actual Expenditures (all Fund)	836,600,000	836,600,000	836,600,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Outstanding Schools Transfer

Budget Unit 110179B

Bill Section 02.475

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Outstanding Schools Transfer

Budget Unit 110179B

Bill Section 02.475

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Outstanding Schools Transfer

Budget Unit 110179B

Bill Section 02.475

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	352,200,000	0.00	836,600,000	0.00	836,600,000	0.00
Total TRF	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	352,200,000	0.00	836,600,000	0.00	836,600,000	0.00
Grand Total	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	352,200,000	0.00	836,600,000	0.00	836,600,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Classroom Trust - Gaming Transfer

Budget Unit 110180B
 Bill Section 02.480

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	385,000,000	385,000,000
Total	0	0	385,000,000	385,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1285:Gaming Proceeds for Education Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	385,000,000	385,000,000
Total	0	0	385,000,000	385,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1285:Gaming Proceeds for Education Fund

2. CORE DESCRIPTION

Transfer authority for the Gaming Proceeds for Education Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Transfer

CORE DECISION ITEM

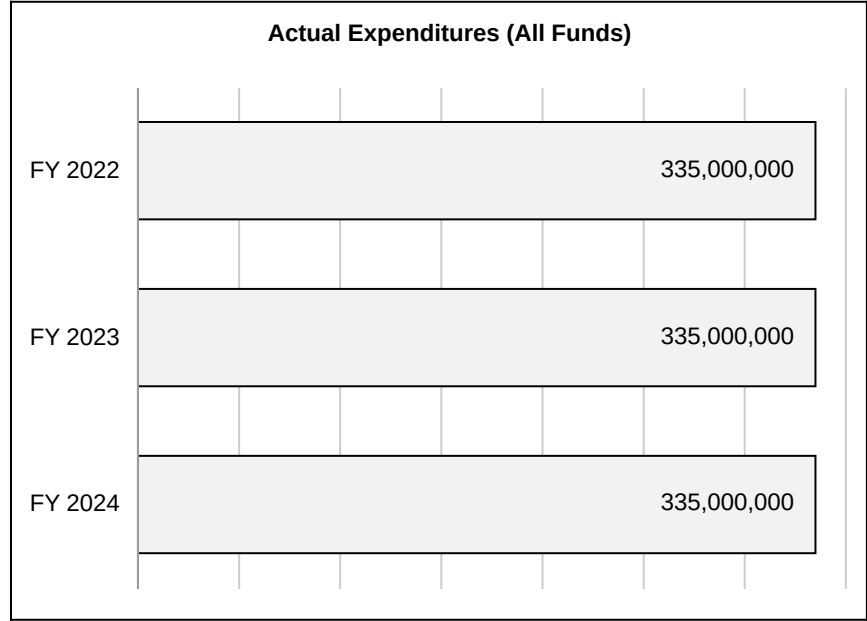
**Elementary and Secondary Education
Financial and Administrative Services
CORE - Classroom Trust - Gaming Transfer**

Budget Unit 110180B

Bill Section 02.480

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	335,000,000	335,000,000	335,000,000	457,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	335,000,000	335,000,000	335,000,000	457,000,000
Actual Expenditures (all Fund)	335,000,000	335,000,000	335,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Classroom Trust - Gaming Transfer

Budget Unit 110180B

Bill Section 02.480

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	457,000,000	457,000,000	
	Total	0.00	0	0	457,000,000	457,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	(72,000,000)	(72,000,000)	
	Total	0.00	0	0	(72,000,000)	(72,000,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	385,000,000	385,000,000	
	Total	0.00	0	0	385,000,000	385,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Classroom Trust - Gaming Transfer

Budget Unit 110180B

Bill Section 02.480

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	385,000,000	385,000,000	
	Total	0.00	0	0	385,000,000	385,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	385,000,000	385,000,000	
	Total	0.00	0	0	385,000,000	385,000,000	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Classroom Trust - Gaming Transfer

Budget Unit 110180B

Bill Section 02.480

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	335,000,000	0.00	335,000,000	0.00	457,000,000	0.00	224,526,000	0.00	385,000,000	0.00	385,000,000	0.00
Total TRF	335,000,000	0.00	335,000,000	0.00	457,000,000	0.00	224,526,000	0.00	385,000,000	0.00	385,000,000	0.00
Grand Total	335,000,000	0.00	335,000,000	0.00	457,000,000	0.00	224,526,000	0.00	385,000,000	0.00	385,000,000	0.00

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Classroom Trust - Lottery Transfer

Budget Unit 110181B
 Bill Section 02.485

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	19,687,962	19,687,962
Total	0	0	19,687,962	19,687,962

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	16,763,770	16,763,770
Total	0	0	16,763,770	16,763,770

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

2. CORE DESCRIPTION

Transfer authority for the Lottery Proceeds Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Transfer

CORE DECISION ITEM

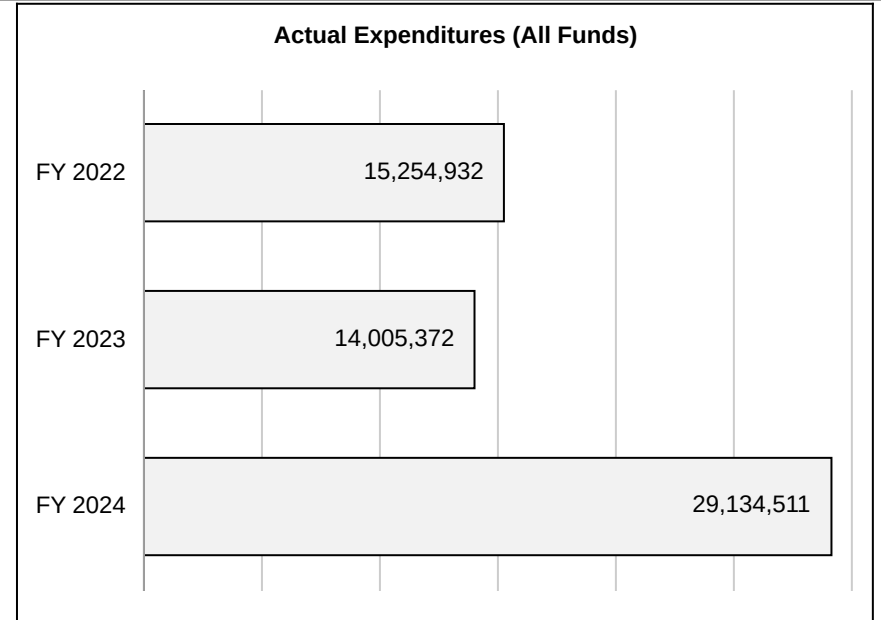
**Elementary and Secondary Education
Financial and Administrative Services
CORE - Classroom Trust - Lottery Transfer**

Budget Unit 110181B

Bill Section 02.485

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	15,254,932	14,005,372	29,134,511	19,687,962
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	15,254,932	14,005,372	29,134,511	19,687,962
Actual Expenditures (all Fund	15,254,932	14,005,372	29,134,511	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Classroom Trust - Lottery Transfer

Budget Unit 110181B

Bill Section 02.485

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	19,687,962	19,687,962	
	Total	0.00	0	0	19,687,962	19,687,962	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	19,687,962	19,687,962	
	Total	0.00	0	0	19,687,962	19,687,962	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Classroom Trust - Lottery Transfer

Budget Unit 110181B

Bill Section 02.485

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	19,687,962	19,687,962	
	Total	0.00	0	0	19,687,962	19,687,962	
Governor Recommended Changes							
Core Reduction	CRD.GV.046 T1452	TRF	0.00	0	0	(2,924,192)	(2,924,192) Mirrors increase to approp 12079 for UCP
Net Governor Recommended Changes			0.00	0	0	(2,924,192)	(2,924,192)
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	16,763,770	16,763,770	
	Total	0.00	0	0	16,763,770	16,763,770	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Classroom Trust - Lottery Transfer

Budget Unit 110181B

Bill Section 02.485

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	29,134,511	0.00	29,134,511	0.00	19,687,962	0.00	19,687,962	0.00	19,687,962	0.00	16,763,770	0.00
Total TRF	29,134,511	0.00	29,134,511	0.00	19,687,962	0.00	19,687,962	0.00	19,687,962	0.00	16,763,770	0.00
Grand Total	29,134,511	0.00	29,134,511	0.00	19,687,962	0.00	19,687,962	0.00	19,687,962	0.00	16,763,770	0.00

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - School District Bond Fund Transfer

Budget Unit 110182B
 Bill Section 02.490

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	492,000	492,000
Total	0	0	492,000	492,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1285:Gaming Proceeds for Education Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	492,000	492,000
Total	0	0	492,000	492,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1285:Gaming Proceeds for Education Fund

2. CORE DESCRIPTION

Transfer authority for the School District Bond Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Transfer

CORE DECISION ITEM

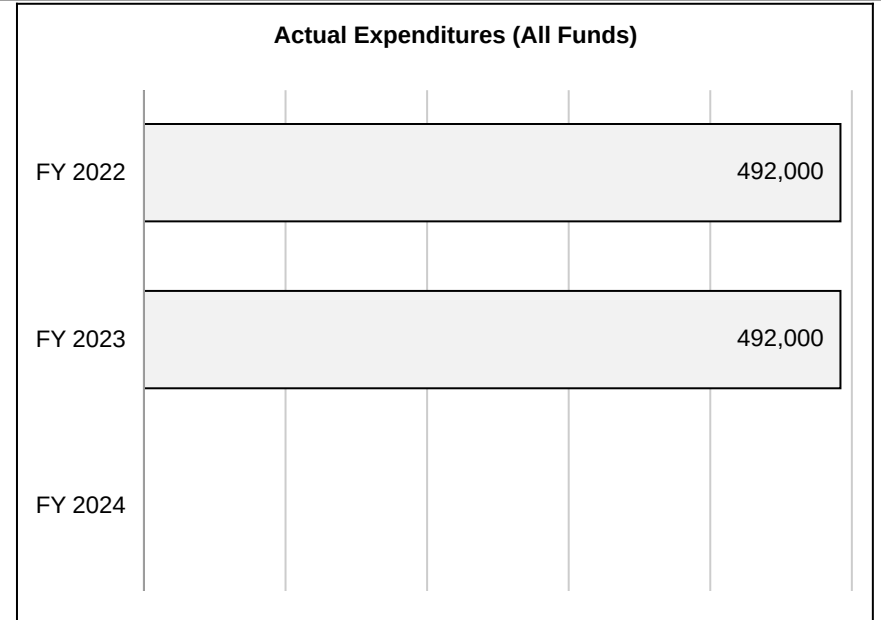
**Elementary and Secondary Education
Financial and Administrative Services
CORE - School District Bond Fund Transfer**

Budget Unit 110182B

Bill Section 02.490

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	492,000	492,000	492,000	492,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	492,000	492,000	492,000	492,000
Actual Expenditures (all Fund	492,000	492,000	0	N/A
Unexpended (All Funds)	0	0	492,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	492,000	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - School District Bond Fund Transfer

Budget Unit 110182B

Bill Section 02.490

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - School District Bond Fund Transfer

Budget Unit 110182B

Bill Section 02.490

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - School District Bond Fund Transfer

Budget Unit 110182B
 Bill Section 02.490

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	492,000	0.00	0	0.00	492,000	0.00	0	0.00	492,000	0.00	492,000	0.00
Total TRF	492,000	0.00	0	0.00	492,000	0.00	0	0.00	492,000	0.00	492,000	0.00
Grand Total	492,000	0.00	0	0.00	492,000	0.00	0	0.00	492,000	0.00	492,000	0.00

CORE DECISION ITEM

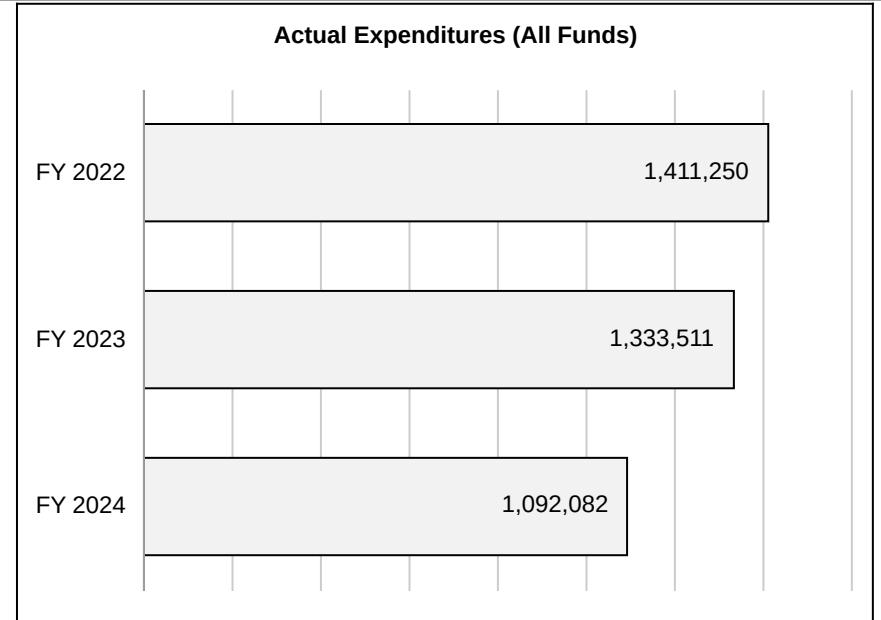
**Elementary and Secondary Education
Financial and Administrative Services
CORE - School Building Revolving Fund**

Budget Unit 110183B

Bill Section 02.495

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (all Fund)	1,411,250	1,333,511	1,092,082	N/A
Unexpended (All Funds)	88,750	166,489	407,918	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	88,750	166,489	407,918	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - School Building Revolving Fund

Budget Unit 110183B

Bill Section 02.495

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - School Building Revolving Fund

Budget Unit 110183B

Bill Section 02.495

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - School Building Revolving Fund

Budget Unit 110183B
 Bill Section 02.495

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,500,000	0.00	1,092,082	0.00	1,500,000	0.00	645,069	0.00	1,500,000	0.00	1,500,000	0.00
Total TRF	1,500,000	0.00	1,092,082	0.00	1,500,000	0.00	645,069	0.00	1,500,000	0.00	1,500,000	0.00
Grand Total	1,500,000	0.00	1,092,082	0.00	1,500,000	0.00	645,069	0.00	1,500,000	0.00	1,500,000	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - After School Program Transfer**

Budget Unit 110185B

Bill Section 02.500

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	2,000	2,000	2,000	2,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,000	2,000	2,000	2,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	2,000	2,000	2,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,000	2,000	2,000	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - After School Program Transfer

Budget Unit 110185B

Bill Section 02.500

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - After School Program Transfer

Budget Unit 110185B

Bill Section 02.500

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - After School Program Transfer

Budget Unit 110185B

Bill Section 02.500

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Total TRF	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Grand Total	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - Legal Expense Fund Transfer**

Budget Unit 110187B

Bill Section 02.505

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Legal Expense Fund Transfer

Budget Unit 110187B

Bill Section 02.505

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Legal Expense Fund Transfer

Budget Unit 110187B

Bill Section 02.505

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Legal Expense Fund Transfer

Budget Unit 110187B

Bill Section 02.505

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - Coordinating Board for Early Education Transfer**

Budget Unit 110239B

Bill Section 02.497

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/3/25
Appropriations (All Funds)	0	0	0	120
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	120
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Coordinating Board for Early Education Transfer

Budget Unit 110239B

Bill Section 02.497

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	120	120	
	Total	0.00	0	0	120	120	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	(120)	(120)	
	Total	0.00	0	0	(120)	(120)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Coordinating Board for Early Education Transfer

Budget Unit 110239B

Bill Section 02.497

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - Coordinating Board for Early Education Transfer

Budget Unit 110239B
 Bill Section 02.497

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	0	0.00	0	0.00	120	0.00	0	0.00	0	0.00	0	0.00
Total TRF	0	0.00	0	0.00	120	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	120	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Elementary and Secondary Education															
009734 - LEGAL COUNSEL	61,685	0.80	0	0.00	63,659	0.80	0	0.00	63,659	0.80	0	0.00	63,659	0.80	0	0.00
009871 - SPECIAL ASST PROFESSIONAL	97,298	1.00	14,315	0.16	100,411	1.00	11,832	0.12	100,411	1.00	0	0.00	100,411	1.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	486,760	12.50	0	0.00	502,336	12.50	0	0.00	502,336	12.50	0	0.00	502,336	12.50	0	0.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	75,673	2.00	0	0.00	78,094	2.00	0	0.00	78,094	2.00	0	0.00	78,094	2.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	119,959	3.20	0	0.00	123,798	3.20	0	0.00	123,798	3.20	0	0.00	123,798	3.20	0	0.00
02PS20 - PROGRAM SPECIALIST	533,734	10.74	10,709	0.18	582,494	11.74	5,411	0.09	582,494	11.74	0	0.00	582,494	11.74	0	0.00
02PS40 - PROGRAM COORDINATOR	216,685	3.00	0	0.00	228,407	3.00	0	0.00	228,407	3.00	0	0.00	228,407	3.00	0	0.00
02RD30 - RESEARCH/DATA ANALYST	180,154	3.00	0	0.00	188,313	3.00	0	0.00	188,313	3.00	0	0.00	188,313	3.00	0	0.00
02RD40 - SENIOR RESEARCH/DATA ANALYST	71,101	0.00	0	0.00	73,376	0.00	0	0.00	73,376	0.00	0	0.00	73,376	0.00	0	0.00
05NU40 - REGISTERED NURSE SPEC/SPV	68,823	1.00	0	0.00	71,025	1.00	0	0.00	71,025	1.00	0	0.00	71,025	1.00	0	0.00
05NU50 - NURSE MANAGER	20,930	0.24	0	0.00	21,600	0.24	0	0.00	21,600	0.24	0	0.00	21,600	0.24	0	0.00
10EP30 - ENVIRONMENTAL PROGRAM SPEC	0	0.00	231	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11AC30 - SENIOR ACCOUNTS ASSISTANT	77,850	1.40	0	0.00	80,341	1.40	0	0.00	36,916	0.33	0	0.00	36,916	0.33	0	0.00
11AC70 - SENIOR ACCOUNTANT	59,270	0.80	0	0.00	61,167	0.80	0	0.00	61,167	0.80	0	0.00	61,167	0.80	0	0.00
11PN20 - PROCUREMENT ANALYST	11,746	0.25	0	0.00	12,122	0.25	0	0.00	12,122	0.25	0	0.00	12,122	0.25	0	0.00
11PN30 - PROCUREMENT SPECIALIST	35,244	1.35	0	0.00	36,372	1.35	0	0.00	36,372	1.35	0	0.00	36,372	1.35	0	0.00
13BE20 - BENEFIT PROGRAM TECHNICIAN	64,074	1.60	0	0.00	66,124	1.60	(158)	0.00	66,124	1.60	0	0.00	66,124	1.60	0	0.00
13BE30 - BENEFIT PROGRAM SPECIALIST	194,488	4.90	0	0.00	200,712	4.90	0	0.00	200,712	4.90	0	0.00	200,712	4.90	0	0.00
13BE50 - BENEFIT PROGRAM SUPERVISOR	101,944	2.50	0	0.00	105,206	2.50	0	0.00	105,206	2.50	0	0.00	105,206	2.50	0	0.00
19ED20 - EPIDEMIOLOGIST	64,808	1.00	0	0.00	66,882	1.00	0	0.00	66,882	1.00	0	0.00	66,882	1.00	0	0.00
19PH10 - PUBLIC HEALTH PROGRAM ASSOC	249,876	4.00	0	0.00	257,872	4.00	0	0.00	257,872	4.00	0	0.00	257,872	4.00	0	0.00
19PH20 - PUBLIC HEALTH PROGRAM SPEC	97,378	2.85	0	0.00	100,494	2.85	0	0.00	100,494	2.85	0	0.00	100,494	2.85	0	0.00
19PH30 - SR PUBLIC HEALTH PROGRAM SPEC	240,909	4.36	0	0.00	248,618	4.36	0	0.00	248,618	4.36	0	0.00	248,618	4.36	0	0.00
19PH40 - PUBLIC HEALTH PROGRAM SPV	68,939	1.76	0	0.00	71,145	1.76	0	0.00	66,227	1.69	0	0.00	66,227	1.69	0	0.00
21RB40 - REGULATORY AUDITOR	2,058,247	41.64	0	0.00	2,124,111	41.64	0	0.00	2,124,111	41.64	0	0.00	2,124,111	41.64	0	0.00
21RB60 - REGULATORY AUDITOR SUPERVISO	546,991	12.00	0	0.00	564,495	12.00	0	0.00	564,495	12.00	0	0.00	564,495	12.00	0	0.00
21RB70 - REGULATORY COMPLIANCE MANAGE	339,545	5.00	0	0.00	350,410	5.00	0	0.00	350,410	5.00	0	0.00	350,410	5.00	0	0.00
O00010 - SECRETARY/TEACHER AIDE	34,318	0.90	0	0.00	35,416	0.90	0	0.00	35,416	0.90	0	0.00	35,416	0.90	0	0.00
O00019 - EXEC ASST TO THE COMM OF EDUC	67,907	1.00	68,040	1.00	70,080	1.00	35,021	0.50	70,080	1.00	0	0.00	70,080	1.00	702	0.00
O00021 - EX ASSISTANT TO THE DEP COMM	53,142	1.00	59,944	1.12	54,843	1.00	22,073	0.40	54,843	1.00	0	0.00	54,843	1.00	0	0.00
O00048 - COMMUNICATIONS COORDINATOR	90,362	1.00	103,728	1.00	93,254	1.00	53,393	0.50	93,254	1.00	0	0.00	93,254	1.00	2,141	0.00
O00049 - COMMUNICATION SPECIALIST	49,576	1.00	48,569	0.94	51,162	1.00	26,726	0.50	51,162	1.00	0	0.00	51,162	1.00	536	0.00
O00050 - COMMUNICATION ASSISTANT	53,789	1.00	42,119	0.89	55,510	1.00	24,261	0.50	55,510	1.00	0	0.00	55,510	1.00	486	0.00
O00051 - COMMUNICATIONS TECHNICIAN	703	0.00	102,191	2.07	725	0.00	76,374	1.50	725	0.00	0	0.00	725	0.00	2,552	0.00
O00055 - AGENCY BUDGET SENIOR ANALYST	0	0.00	66,144	1.00	0	0.00	34,051	0.50	68,280	1.00	0	0.00	68,280	1.00	683	0.00
O00120 - COMP INFO TECH TRAINEE	46,226	1.00	0	0.00	47,705	1.00	0	0.00	47,705	1.00	0	0.00	47,705	1.00	0	0.00
O00125 - COMPUTER INFO TECH	255,662	5.00	296,184	6.00	263,843	5.00	150,762	2.97	263,843	5.00	0	0.00	263,843	5.00	14,777	0.00
O00130 - SCHOOL TECHNOLOGY SPECIALIST	184,587	3.00	124,709	2.21	190,493	3.00	87,216	1.50	190,493	3.00	0	0.00	190,493	3.00	8,745	0.00
O00240 - PROCUREMENT MANAGER	946	0.00	0	0.00	976	0.00	0	0.00	976	0.00	0	0.00	976	0.00	0	0.00
O00317 - ACCOUNTING ANALYST	789	0.00	0	0.00	814	0.00	0	0.00	814	0.00	0	0.00	814	0.00	0	0.00
O02001 - CUSTODIAL WORKER I	135,005	3.99	0	0.00	139,325	3.99	0	0.00	139,325	3.99	0	0.00	139,325	3.99	0	0.00
O02002 - CUSTODIAL WORKER II	1,294,138	35.95	1,071,863	31.16	1,335,550	35.95	543,072	15.39	1,335,550	35.95	0	0.00	1,335,550	35.95	31,733	0.00
O02003 - CUSTODIAL WORK SUPERVISOR	76,926	2.00	82,849	2.04	79,388	2.00	38,939	1.00	79,388	2.00	0	0.00	79,388	2.00	4,446	0.00
O02004 - CUSTODIAL WORKER /BUS DRIVER	1,564	0.00	0	0.00	1,614	0.00	0	0.00	1,614	0.00	0	0.00	1,614	0.00	0	0.00
O02006 - DORMITORY DIRECTOR	132,564	2.52	120,303	2.50	146,951	2.52	77,938	1.58	146,951	2.52	0	0.00	146,951	2.52	10,780	0.00
O02007 - ASST DORMITORY DIRECTOR	149,566	3.52	123,942	2.83	159,679	3.52	52,270	1.21	159,679	3.52	0	0.00	159,679	3.52	3,466	0.00
O02010 - CUSTODIAL WORK ASST SUPERVISO	36,676	1.00	0	0.00	37,850	1.00	0	0.00	37,850	1.00	0	0.00	37,850	1.00	0	0.00
O02013 - CUSTODIAL WKR /BUS ATTENDANT	16,471	0.54	0	0.00	16,998	0.54	0	0.00	16,998	0.54	0	0.00	16,998	0.54	0	0.00
O02041 - NIGHT WATCH	31,752	1.01	34,600	1.00	32,768	1.01	17,894	0.50	32,768	1.01	0	0.00	32,768	1.01	708	0.00
O02061 - COOK I	6,728	0.02	0	0.00	6,944	0.02	0	0.00	6,944	0.02	0	0.00	6,944	0.02	0	0.00
O02062 - COOK II	703,721	19.95	526,600	15.35	726,240	19.95	282,312	8.00	726,240	19.95	0	0.00	726,240	19.95	15,906	0.00
O02066 - FOOD SERVICE MANAGER	86,078	1.91	87,975	1.92	88,832	1.91	45,362	0.96	88,832	1.91	0	0.00	88,832	1.91	4,830	0.00
O02079 - STOREKEEPER I	29,664	0.88	28,272	0.80	30,613	0.88	8,474	0.23	30,613	0.88	0	0.00	30,613	0.88	0	0.00
O02080 - STOREKEEPER II	103,248	2.75	99,502	2.90	106,552	2.75	47,241	1.34	106,552	2.75	0	0.00	106,552	2.75	5,744	0.00
O02081 - SUPPLY MANAGER	47,632	1.00	49,128	1.00	49,156	1.00	22,794	0.50	49,156	1.00	0	0.00	49,156	1.00	3,258	0.00
O03001 - TEACHER AIDE	6,079,000	171.78	6,221,022	166.57	6,178,875	169.78	3,293,879	86.58	6,078,875	165.20	0	0.00	6,078,875	165.20	169,159	0.00
O03002 - TCHR AIDE-BUS DRIVER	144,100	4.25	4,409	0.12	148,711	4.25	0	0.00	148,711	4.25	0	0.00	148,711	4.25	0	0.00
O03003 - TCHR AIDE - BUS ATND	279,900	7.65	17,396	0.48	288,857	7.65	0	0.00	288,857	0.41	0	0.00	288,857	0.41	0	0.00
O03004 - CUSTODIAL WORKER/TEACHER AIDE	57,259	1.70	26,847	0.94	59,091	1.70	13,183	0.46	59,091	1.70	0	0.00	59,091	1.70	951	0.00
O03005 - MOBL AND ORIENT INST	58,364	1.00	64,800	0.77	64,768	1.00	33,357	0.39	64,768	1.00	0	0.00	64,768	1.00	4,682	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	O03006 - TEACHER	8,895,048	128.16	5,889,636	82.32	9,251,508	128.16	3,089,466	41.98	9,251,508	128.16	0	0.00	9,251,508	128.16	253,018
O03007 - TEACHER IN CHARGE	131,847	1.80	43,040	0.59	136,066	1.80	0	0.00	136,066	1.80	0	0.00	136,066	1.80	0	0.00
O03008 - VISION EDUC TEACHER AIDE	29,694	0.80	0	0.00	30,644	0.80	0	0.00	30,644	0.80	0	0.00	30,644	0.80	0	0.00
O03009 - INSTRUCTIONAL SPECIALIST	53,297	0.94	0	0.00	55,003	0.94	0	0.00	55,003	0.94	0	0.00	55,003	0.94	0	0.00
O03011 - STUDENT LIFE DIR	834	0.00	0	0.00	861	0.00	0	0.00	861	0.00	0	0.00	861	0.00	0	0.00
O03012 - ACTIVITIES DIRECTOR	45,118	0.91	46,008	0.92	46,562	0.91	15,608	0.30	46,562	0.91	0	0.00	46,562	0.91	3,219	0.00
O03018 - FAMILIES FIRST PROGRAM OFFICER	59,725	1.00	62,472	1.00	61,636	1.00	7,977	0.13	61,636	1.00	0	0.00	61,636	1.00	0	0.00
O03021 - SCHOOL LIBRARIAN	104,912	1.77	114,048	1.70	112,911	1.77	58,707	0.85	112,911	1.77	0	0.00	112,911	1.77	5,436	0.00
O03059 - GUIDANCE COUNSELOR	46,606	0.74	48,120	0.74	49,300	0.74	24,775	0.37	49,300	0.74	0	0.00	49,300	0.74	1,490	0.00
O03300 - COMMISSIONER	233,091	1.00	240,765	0.98	240,550	1.00	132,233	0.55	240,550	1.00	0	0.00	240,550	1.00	9,624	0.00
O03301 - DEPUTY COMMISSIONER	311,258	2.00	305,538	1.96	321,218	2.00	100,217	0.62	321,218	2.00	0	0.00	321,218	2.00	8,034	0.00
O03302 - CHIEF GOVERNMENTAL RELATIONS	102,188	1.00	47,935	0.46	105,458	1.00	44,970	0.42	105,458	1.00	0	0.00	105,458	1.00	10,706	0.00
O03303 - ASST COMMISSIONER	714,824	6.00	718,243	5.99	737,698	6.00	369,912	3.00	645,937	5.00	0	0.00	645,937	5.00	43,268	0.00
O03304 - CHIEF OF STAFF	217,263	2.26	0	0.00	224,216	2.26	0	0.00	222,973	2.23	0	0.00	222,973	2.23	0	0.00
O03305 - DDS ADMINISTRATOR	99,868	1.00	89,520	1.00	103,064	1.00	46,080	0.50	103,064	1.00	0	0.00	103,064	1.00	9,240	0.00
O03306 - COORDINATOR	3,304,611	46.07	2,559,331	34.21	3,150,922	42.57	1,391,537	18.09	3,109,866	42.07	0	0.00	3,109,866	42.07	182,773	0.00
O03307 - GENERAL COUNSEL	114,540	1.00	114,480	1.00	118,205	1.00	58,923	0.50	118,205	1.00	0	0.00	118,205	1.00	11,815	0.00
O03308 - COORD LEGISLATIVE OUTREACH	1,070	0.00	0	0.00	1,104	0.00	0	0.00	1,104	0.00	0	0.00	1,104	0.00	0	0.00
O03309 - CHIEF STRAT INIT & TALENT DEV	102,188	1.00	0	0.00	105,458	1.00	0	0.00	105,458	1.00	0	0.00	105,458	1.00	0	0.00
O03310 - DIRECTOR	5,411,618	82.50	3,496,121	53.73	5,676,675	83.50	1,967,339	29.52	5,405,359	78.53	0	0.00	5,405,359	78.53	199,194	0.00
O03311 - ASST DIRECTOR	3,624,408	58.00	2,906,878	48.18	3,637,162	57.00	1,543,412	25.12	3,637,162	57.00	0	0.00	3,637,162	57.00	183,237	0.00
O03312 - REGIONAL FIELD TECHNICIAN	114,276	2.00	114,312	2.00	117,933	2.00	52,354	0.88	117,933	2.00	0	0.00	117,933	2.00	6,442	0.00
O03313 - CHIEF OPERATIONS OFFICER	103,698	1.00	103,728	1.00	107,016	1.00	53,393	0.50	107,016	1.00	0	0.00	107,016	1.00	10,706	0.00
O03317 - SUPERVISOR	4,110,674	78.35	2,003,656	40.87	4,195,080	77.35	1,085,881	21.59	4,141,488	76.35	0	0.00	4,141,488	76.35	76,748	0.00
O03318 - DD SPECIALIST	57,053	1.00	5,575	0.08	58,879	1.00	18,688	0.27	58,879	1.00	0	0.00	58,879	1.00	0	0.00
O03320 - SUPERVISOR OF INSTRUCTION	689,721	10.00	693,702	10.96	711,792	10.00	377,596	5.90	711,792	10.00	0	0.00	711,792	10.00	15,975	0.00
O03321 - CHIEF BUDGET OFFICER	87,669	1.00	103,728	1.00	90,474	1.00	53,393	0.50	90,474	1.00	0	0.00	90,474	1.00	8,565	0.00
O03322 - HR ANALYST	122,206	2.00	132,621	2.61	126,116	2.00	72,575	1.39	126,116	2.00	0	0.00	126,116	2.00	7,905	0.00
O03323 - HR SCHOOL SPECIALIST	54,396	1.00	55,128	1.00	56,137	1.00	28,378	0.50	56,137	1.00	0	0.00	56,137	1.00	4,552	0.00
O03324 - QUALITY ASSURANCE SPEC.	1,248,408	20.00	1,145,028	17.60	1,288,357	20.00	536,211	8.00	1,288,357	20.00	0	0.00	1,288,357	20.00	90,156	0.00
O03325 - VR SPECIALIST	0	0.00	(733)	(0.02)	0	0.00	2,356	0.03	0	0.00	0	0.00	0	0.00	0	0.00
O03326 - ASST FIELD OPERATIONS MGR	327,129	4.00	253,080	3.00	337,597	4.00	130,269	1.50	337,597	4.00	0	0.00	337,597	4.00	26,121	0.00
O03327 - PROFESSIONAL RELATIONS OFFICER	383,276	6.00	323,520	5.00	395,541	6.00	166,545	2.50	395,541	6.00	0	0.00	395,541	6.00	28,719	0.00
O03328 - FIELD OPERATIONS MANAGER	169,771	2.00	85,944	1.00	175,204	2.00	44,237	0.50	175,204	2.00	0	0.00	175,204	2.00	8,870	0.00
O03329 - DISTRICT MANAGER	367,849	5.00	329,172	4.41	379,620	5.00	191,800	2.50	379,620	5.00	0	0.00	379,620	5.00	33,844	0.00
O03330 - SENIOR HR ANALYST	112,115	2.00	163,824	3.00	115,702	2.00	84,332	1.50	115,702	2.00	0	0.00	115,702	2.00	13,045	0.00
O03331 - REGIONAL MANAGER	737,663	9.00	1,076,712	13.00	761,268	9.00	550,667	6.46	761,268	9.00	0	0.00	761,268	9.00	83,779	0.00
O03332 - DISTRICT SUPERVISOR	1,577,087	23.00	1,557,316	22.43	1,627,554	23.00	798,438	11.17	1,627,554	23.00	0	0.00	1,627,554	23.00	105,311	0.00
O03333 - ASST DISTRICT SUPV	2,490,797	36.00	2,662,770	41.06	2,570,503	36.00	1,361,003	20.42	2,570,503	36.00	0	0.00	2,570,503	36.00	182,342	0.00
O03334 - VR COUNSELOR	790,560	17.00	1,813,597	38.03	815,858	17.00	1,007,348	20.53	815,858	17.00	0	0.00	815,858	17.00	38,868	0.00
O03335 - VR COUNSELOR I	1,382,952	28.00	1,257,455	25.14	1,427,206	28.00	710,244	13.80	1,427,206	28.00	0	0.00	1,427,206	28.00	20,129	0.00
O03336 - VR COUNSELOR II	2,010,191	37.60	1,540,871	28.73	2,074,517	37.60	791,920	14.30	2,074,517	37.60	0	0.00	2,074,517	37.60	53,398	0.00
O03337 - VR COUNSELOR III	1,739,527	28.70	498,741	8.38	1,795,192	28.70	163,030	2.66	1,267,559	19.51	0	0.00	1,267,559	19.51	15,981	0.00
O03338 - VR DRIVER	0	0.00	0	0.00	0	0.00	110	0.00	0	0.00	0	0.00	0	0.00	0	0.00
O03339 - HEARING OFFICER	1,001,680	13.00	525,028	7.79	1,033,734	13.00	240,205	3.50	1,033,734	13.00	0	0.00	1,033,734	13.00	47,479	0.00
O03340 - INTAKE COUNSELOR	47,074	1.00	47,664	1.00	48,580	1.00	24,536	0.50	48,580	1.00	0	0.00	48,580	1.00	3,936	0.00
O03341 - VR COUNSELOR IV	1,584,844	24.40	1,853,375	29.37	1,635,559	24.40	1,038,470	15.98	1,635,559	24.40	0	0.00	1,635,559	24.40	164,538	0.00
O03342 - DD COUNSELOR	2,287,125	48.00	2,090,154	43.84	2,360,313	48.00	405,861	8.28	2,360,313	48.00	0	0.00	2,360,313	48.00	0	0.00
O03343 - DD COUNSELOR I	2,267,984	46.00	2,458,982	49.10	2,340,559	46.00	1,094,017	21.27	2,340,559	46.00	0	0.00	2,340,559	46.00	19,094	0.00
O03344 - DD COUNSELOR II	5,590,054	78.00	1,401,859	26.08	5,768,936	78.00	1,282,470	23.14	5,768,936	78.00	0	0.00	5,768,936	78.00	119,898	0.00
O03346 - DD COUNSELOR III	2,112,433	33.00	1,914,466	32.15	2,180,031	33.00	1,010,997	16.49	2,180,031	33.00	0	0.00	2,180,031	33.00	121,085	0.00
O03348 - DD COUNSELOR IV	1,082,426	16.00	2,464,110	39.05	1,117,064	16.00	1,344,235	20.69	1,117,064	16.00	0	0.00	1,117,064	16.00	263,816	0.00
O03349 - HUMAN RESOURCE MANAGER	70,107	1.00	70,968	1.00	72,350	1.00	36,529	0.50	72,350	1.00	0	0.00	72,350	1.00	3,662	0.00
O03350 - STUDENT TRANS MANAGER	60,567	1.00	0	0.00	62,505	1.00	0	0.00	62,505	1.00	0	0.00	62,505	1.00	0	0.00
O03352 - SCHOOL COUNSELING MANAGER	65,130	1.00	0	0.00	67,214	1.00	0	0.00	67,214	1.00	0	0.00	67,214	1.00	0	0.00
O03354 - VR BUSINESS SPECIALIST	47,768	1.00	0	0.00	49,297	1.00	0	0.00	49,297	1.00	0	0.00	49,297	1.00	0	0.00
O03355 - VR BUSINESS SPECIALIST I	100,287	2.00	0	0.00	103,496	2.00	0	0.00	103,496	2.00	0	0.00	103,496	2.00	0	0.00
O03356 - VR BUSINESS SPECIALIST II	52,322	1.00	214,240	3.98	53,996	1.00	131,473	2.37	53,996	1.00	0	0.00	53,996	1.00	7,217	0.00
O03357 - VR BUSINESS SPECIALIST III	58,822	1.00	116,607	1.96	60,704	1.00	61,304	1.00	60,704	1.00	0	0.00	60,704	1.00	6,147	0.00
O03358 - SCHOOL FINANCE CONSULTANT	49,369	1.00	60,024	1.00	50,949	1.00	30,903	0.50	50,949	1.00	0	0.00	50,949	1.00	1,239	0.00
O03359 - ACCOUNTING AUDIT ANALYST	8															

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	O03360 - BUS DRIVER	146,756	4.32	18,043	0.53	151,452	4.32	0	0.00	151,452	0.32	0	0.00	151,452	0.32	0
O03361 - CHIEF DATA OFFICER	103,698	1.00	82,118	0.79	107,016	1.00	53,393	0.50	107,016	1.00	0	0.00	107,016	1.00	1,071	0.00
O03362 - BUS ATTENDANT	53,492	1.62	6,208	0.18	55,204	1.62	0	0.00	55,204	1.62	0	0.00	55,204	1.62	0	0.00
O03370 - PLANNER	105,932	2.00	0	0.00	109,322	2.00	0	0.00	109,322	2.00	0	0.00	109,322	2.00	0	0.00
O03372 - NUTRITION PROGRAM ANALYST	0	0.00	51,912	1.00	0	0.00	1,730	0.03	0	0.00	0	0.00	0	0.00	0	0.00
O03373 - NUTRITION PROC & PROVISION MGR	0	0.00	57,192	1.00	0	0.00	29,443	0.50	0	0.00	0	0.00	0	0.00	5,904	0.00
O03374 - NUTRITION PROCUREMENT SPEC	51,990	1.00	0	0.00	53,654	1.00	0	0.00	53,654	1.00	0	0.00	53,654	1.00	0	0.00
O03375 - FOOD DISTRIBUTION SPECIALIST	51,871	1.00	51,198	0.87	53,531	1.00	30,125	0.50	53,531	1.00	0	0.00	53,531	1.00	2,416	0.00
O03376 - NUTRITION PROGRAM SPECIALIST	473,193	8.44	368,349	7.80	488,335	8.44	174,518	3.56	488,335	8.44	0	0.00	488,335	8.44	9,401	0.00
O03377 - NUTRITION CONTRACT SPECIALIST	47,201	1.00	37,227	0.79	48,711	1.00	14,126	0.29	48,711	1.00	0	0.00	48,711	1.00	0	0.00
O03378 - STANDARD/ASSESS ADMINISTRATOR	90,051	1.00	9,102	0.13	92,933	1.00	0	0.00	92,933	1.00	0	0.00	92,933	1.00	0	0.00
O03379 - NUTRITION FINANCE SPECIALIST	56,314	1.00	57,192	1.00	58,116	1.00	20,567	0.35	58,116	1.00	0	0.00	58,116	1.00	2,288	0.00
O03380 - LEAD NUTRITION PROGRAM ANALYS	51,122	1.00	54,480	1.00	52,758	1.00	12,121	0.22	52,758	1.00	0	0.00	52,758	1.00	545	0.00
O03381 - SCHOOL NUTRITION PROG MANAGE	56,314	1.00	48,357	0.84	58,116	1.00	29,443	0.50	58,116	1.00	0	0.00	58,116	1.00	1,771	0.00
O03382 - FOOD DIST PROGRAM ASSOCIATE	0	0.00	44,544	1.00	0	0.00	22,932	0.50	0	0.00	0	0.00	0	0.00	4,598	0.00
O03385 - NUTRITION PROGRAM OP MGR	0	0.00	57,192	1.00	0	0.00	29,443	0.50	0	0.00	0	0.00	0	0.00	2,952	0.00
O03400 - INVESTIGATIVE COMP MANAGER	62,042	1.00	63,000	1.00	64,027	1.00	32,424	0.50	64,027	1.00	0	0.00	64,027	1.00	4,551	0.00
O03405 - IMPROV/ACCOUNT ADMINISTRATOR	0	0.00	90,120	1.00	0	0.00	46,391	0.50	0	0.00	0	0.00	0	0.00	9,302	0.00
O03408 - IMPROVE& ACCOUNTABILITY MAN	0	0.00	66,144	1.00	0	0.00	34,051	0.50	0	0.00	0	0.00	0	0.00	682	0.00
O03511 - BUILDING ADMINISTRATOR	1,484,729	19.74	1,354,888	18.74	1,532,240	19.74	697,111	9.46	1,532,240	19.74	0	0.00	1,532,240	19.74	70,810	0.00
O03512 - SUPERINTENDENT	317,406	3.00	253,180	2.35	327,563	3.00	146,434	1.33	327,563	3.00	0	0.00	327,563	3.00	11,174	0.00
O03513 - ASST SUPERINTENDENT	245,409	3.00	260,647	2.91	253,262	3.00	109,819	1.30	253,262	3.00	0	0.00	253,262	3.00	7,407	0.00
O03530 - MSSD AREA DIRECTOR	214,155	3.00	207,312	2.83	221,008	3.00	80,763	1.11	221,008	3.00	0	0.00	221,008	3.00	2,897	0.00
O04201 - PHYSICIAN	26,515	0.26	0	0.00	27,363	0.26	0	0.00	27,363	0.26	0	0.00	27,363	0.26	0	0.00
O04311 - NURSING ASSISTANT	27,182	0.79	0	0.00	28,052	0.79	0	0.00	28,052	0.79	0	0.00	28,052	0.79	0	0.00
O04317 - NURSE LPN	109,966	2.65	104,333	2.14	113,485	2.65	76,603	1.48	113,485	2.65	0	0.00	113,485	2.65	5,441	0.00
O04324 - REGISTERED NURSE	762,517	12.75	297,579	4.90	788,116	12.75	164,984	2.69	788,116	12.75	0	0.00	788,116	12.75	14,588	0.00
O04325 - REGISTERED NURSE, BSN	506,619	7.66	540,626	8.05	522,831	7.66	270,143	3.91	522,831	7.66	0	0.00	522,831	7.66	21,683	0.00
O04401 - PSYCHOLOGIST	67,760	0.91	0	0.00	69,928	0.91	0	0.00	69,928	0.91	0	0.00	69,928	0.91	0	0.00
O04444 - LONG TERM SUB TEACHER	148,538	0.11	10,980	0.46	153,291	0.11	16,745	0.32	153,291	0.11	0	0.00	153,291	0.11	0	0.00
O04445 - SHORT TERM SUB TEACHER	65,171	0.11	932	0.08	67,257	0.11	5,198	0.41	67,257	0.11	0	0.00	67,257	0.11	0	0.00
O04450 - SCHOOL SUPERVISOR	282,200	3.82	285,407	4.58	291,230	3.82	110,829	1.82	291,230	3.82	0	0.00	291,230	3.82	6,231	0.00
O04451 - CHARTER SCHOOLS FIELD DIRECTO	73,573	1.00	68,952	1.00	75,927	1.00	32,523	0.46	75,927	1.00	0	0.00	75,927	1.00	0	0.00
O04452 - VIRTUAL OPERATIONS ASSISTANT	39,136	1.00	38,256	1.00	40,388	1.00	19,700	0.50	40,388	1.00	0	0.00	40,388	1.00	1,580	0.00
O04453 - CSC EXECUTIVE DIRECTOR	177,164	1.00	180,048	1.00	182,833	1.00	92,675	0.50	182,833	1.00	0	0.00	182,833	1.00	7,433	0.00
O04454 - CHARTER COMM DEPUTY DIRECTOR	199,667	2.00	193,512	2.00	206,056	2.00	99,605	1.00	206,056	2.00	0	0.00	206,056	2.00	10,776	0.00
O04455 - CAREER PATHWAYS MANAGER	66,100	1.00	84,936	1.00	68,215	1.00	19,807	0.25	68,215	1.00	0	0.00	68,215	1.00	1,323	0.00
O04456 - VIRTUAL LEARNING ADMINISTRATOR	66,170	1.00	66,144	1.00	68,287	1.00	34,051	0.50	68,287	1.00	0	0.00	68,287	1.00	683	0.00
O04460 - MO ASSESSMENT PROGRAM MANAGE	67,123	1.00	25,034	0.38	69,271	1.00	34,051	0.50	69,271	1.00	0	0.00	69,271	1.00	683	0.00
O04464 - PHYSICAL EDUCATION TEACHER	1,070,471	15.00	824,330	11.41	1,105,002	15.00	411,060	5.60	1,105,002	15.00	0	0.00	1,105,002	15.00	31,980	0.00
O04472 - SPEECH THERAPIST	358,018	4.01	70,992	0.80	369,474	4.01	36,541	0.40	369,474	4.01	0	0.00	369,474	4.01	6,594	0.00
O04474 - AUDIOLOGIST	95,989	0.88	99,384	0.87	99,061	0.88	51,155	0.44	99,061	0.88	0	0.00	99,061	0.88	4,103	0.00
O04476 - DEAF COMMUNITY ADVOCATE	49,438	1.00	51,411	1.01	51,020	1.00	13,396	0.26	51,020	1.00	0	0.00	51,020	1.00	0	0.00
O04477 - INTERPRETER	53,987	1.00	51,912	1.00	55,714	1.00	26,726	0.50	55,714	1.00	0	0.00	55,714	1.00	2,144	0.00
O04478 - MCDHH OFFICE SUPPORT SPECIALIS	44,468	1.00	36,537	0.99	45,891	1.00	12,511	0.34	45,891	1.00	0	0.00	45,891	1.00	368	0.00
O04479 - MCDHH INTERPRETER CERT SPEC	44,468	1.00	0	0.00	45,891	1.00	0	0.00	45,891	1.00	0	0.00	45,891	1.00	0	0.00
O04480 - MCDHH BUSINESS OPERATIONS MAN	16,789	0.00	51,912	1.00	17,326	0.00	26,726	0.50	17,326	0.00	0	0.00	17,326	0.00	5,359	0.00
O04481 - MCDHH BUSINESS OPERATIONS MAN	0	0.00	94,008	1.00	0	0.00	48,390	0.50	0	0.00	0	0.00	0	0.00	1,941	0.00
O04482 - MICS COORDINATOR	35,092	1.00	49,464	1.00	36,215	1.00	25,458	0.50	36,215	1.00	0	0.00	36,215	1.00	1,531	0.00
O04485 - HEAR HEALTHCARE PROG MANAGER	58,493	1.00	51,912	1.00	60,365	1.00	26,726	0.50	60,365	1.00	0	0.00	60,365	1.00	3,216	0.00
O05042 - RESIDENTIAL ADVISOR I	1,966,151	59.08	1,258,265	33.08	2,083,536	59.08	652,283	16.81	1,904,124	57.77	0	0.00	1,904,124	57.77	47,800	0.00
O05043 - RESIDENTIAL ADVISOR II	35,301	0.80	129,623	3.10	41,860	0.80	65,610	1.60	41,860	0.80	0	0.00	41,860	0.80	1,827	0.00
O05044 - RESIDENTIAL ADVISOR III	103,406	1.88	41,228	0.80	106,715	1.88	21,119	0.40	106,715	1.88	0	0.00	106,715	1.88	4,222	0.00
O05282 - HOME SCHOOL COORDINATOR	322,762	5.64	470,472	8.09	333,379	5.64	217,345	3.67	333,379	5.64	0	0.00	333,379	5.64	18,294	0.00
O05283 - HOME SCHOOL COORDINATOR, MS	519,166	8.37	300,278	4.70	535,780	8.37	165,555	2.58	535,780	8.37	0	0.00	535,780	8.37	10,233	0.00
O05555 - SUBSTITUTE SUPPORT	0	0.00	31,463	0.92	0	0.00	7,829	0.22	0	0.00	0	0.00	0	0.00	0	0.00
O07000 - AGENCY BUDGET ANALYST	0	0.00	38,352	0.74	0	0.00	26,726	0.50	53,592	1.00	0	0.00	53,592	1.00	2,680	0.00
O07001 - ACCOUNTING SPECIALIST	332,941	9.00	926,679	26.12	343,595	9.00	415,276	11.36	343,595	9.00	0	0.00	343,595	9.00	24,395	0.00
O07002 - ACCTG SPECIALIST II	36,243	1.00	105,149	2.85	37,403	1.00	44,346	1.17	37,403	1.00	0	0.00	37,403	1.00	1,520	0.00
O07003 - ACCTG SPECIALIST III	0	0.00	105,187	2.82	0	0.00	46,969	1.26	0	0.00	0	0.00	0	0.00	2,589	0.00
O07010 - ADMINISTRATIVE ASSISTANT	2,858,000	80.75	0	0.00	2,949,456	80.75	0	0.00	2,860,437	78.75	0	0.00	2,860,437	78.75	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	O07011 - DD CASE CONTROL ANALYST	336,756	9.00	67,181	1.90	347,532	9.00	0	0.00	347,532	9.00	0	0.00	347,532	9.00	0
O07012 - DD CE SPECIALIST	336,780	9.00	127,265	3.60	347,557	9.00	0	0.00	347,557	9.00	0	0.00	347,557	9.00	0	0.00
O07013 - ADMIN SUPPORT ASSISTANT	83,012	2.00	2,747,000	79.63	86,997	2.00	1,397,932	39.44	86,997	2.00	0	0.00	86,997	2.00	99,146	0.00
O07014 - LEAD ADMIN SUPPORT ASSISTANT	0	0.00	8,688	0.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
O07020 - BILLING SPECIALIST	997,199	31.50	0	0.00	1,029,109	31.50	0	0.00	1,029,109	31.50	0	0.00	1,029,109	31.50	0	0.00
O07030 - PROGRAM SPECIALIST	522,774	15.75	970,941	25.71	539,502	15.75	536,020	14.06	539,502	15.75	0	0.00	539,502	15.75	43,947	0.00
O07031 - PROGRAM ANALYST	130,969	3.00	35,376	1.00	135,160	3.00	18,216	0.50	135,160	3.00	0	0.00	135,160	3.00	365	0.00
O07032 - DATA SPECIALIST	282,374	6.70	120,055	3.38	291,412	6.70	55,638	1.52	291,412	6.70	0	0.00	291,412	6.70	2,035	0.00
O07033 - DATA COLLECTIONS ANALYST	203,797	4.00	83,559	1.77	210,318	4.00	48,522	1.00	210,318	4.00	0	0.00	210,318	4.00	5,351	0.00
O07035 - DATA ACCOUNTABILITY MANAGER	56,314	1.00	66,144	1.00	58,116	1.00	34,051	0.50	58,116	1.00	0	0.00	58,116	1.00	5,462	0.00
O07037 - BUSINESS SYSTEMS ANALYST	0	0.00	103,824	2.00	0	0.00	48,176	0.91	0	0.00	0	0.00	0	0.00	2,093	0.00
O07038 - DATA SYSTEMS ADMINISTRATOR	175,005	2.00	165,696	2.00	180,605	2.00	85,290	1.00	180,605	2.00	0	0.00	180,605	2.00	17,103	0.00
O07040 - RESEARCH ANALYST	59,124	1.00	492,474	8.20	61,016	1.00	275,082	4.46	61,016	1.00	0	0.00	61,016	1.00	17,331	0.00
O07041 - ASSOC RESEARCH/DATA ANALYST	0	0.00	27,496	0.58	0	0.00	24,261	0.50	0	0.00	0	0.00	0	0.00	486	0.00
O07042 - RESEARCH/DATA ANALYST	0	0.00	140,371	2.66	0	0.00	51,207	0.97	0	0.00	0	0.00	0	0.00	1,038	0.00
O07043 - SENIOR RESEARCH/DATA ANALYST	0	0.00	71,952	1.00	0	0.00	37,032	0.50	0	0.00	0	0.00	0	0.00	3,713	0.00
O07050 - EXECUTIVE ASST I	0	0.00	144,154	3.90	0	0.00	61,849	1.62	0	0.00	0	0.00	0	0.00	5,727	0.00
O07052 - EXECUTIVE ASSISTANT	301,279	7.00	322,583	7.58	310,920	7.00	193,959	4.36	310,920	7.00	0	0.00	310,920	7.00	22,377	0.00
O07072 - LEGAL ASSISTANT	90,645	2.00	68,992	1.62	93,545	2.00	43,849	0.98	93,545	2.00	0	0.00	93,545	2.00	2,933	0.00
O07085 - GENERAL SERVICES SPECIALIST	41,215	1.00	41,760	1.00	42,534	1.00	21,496	0.50	42,534	1.00	0	0.00	42,534	1.00	4,310	0.00
O07101 - PROCUREMENT SPEC II	0	0.00	181,032	3.02	0	0.00	92,709	1.50	0	0.00	0	0.00	0	0.00	13,633	0.00
O07102 - PROCUREMENT SPECIALIST	38,771	1.00	138,186	3.75	40,012	1.00	75,916	2.00	40,012	1.00	0	0.00	40,012	1.00	11,037	0.00
O07103 - SCHOOL PROCUREMENT SPECIALIST	0	0.00	41,496	1.00	0	0.00	21,364	0.50	0	0.00	0	0.00	0	0.00	857	0.00
O07108 - SENIOR PROCUREMENT SPECIALIST	46,124	1.00	39,202	0.87	47,600	1.00	15,069	0.37	47,600	1.00	0	0.00	47,600	1.00	383	0.00
O07115 - FISCAL & ADMIN MANAGER	126,142	2.00	60,024	1.00	130,179	2.00	31,858	0.52	130,179	2.00	0	0.00	130,179	2.00	4,957	0.00
O07120 - SECRETARY	69,826	1.50	0	0.00	72,060	1.50	0	0.00	72,060	1.50	0	0.00	72,060	1.50	0	0.00
O07121 - TECHNICAL WRITER	44,693	1.00	34,667	0.87	46,123	1.00	20,490	0.50	46,123	1.00	0	0.00	46,123	1.00	410	0.00
O07130 - CLINICAL AUDIOLOGY AIDE	38,211	1.00	39,432	1.00	39,434	1.00	20,299	0.50	39,434	1.00	0	0.00	39,434	1.00	2,849	0.00
O07135 - ASSISTANT FOOD SERVICE MANAGE	31,088	0.88	31,438	0.80	32,083	0.88	16,176	0.40	32,083	0.88	0	0.00	32,083	0.88	1,945	0.00
O08000 - RESIDENTIAL LIFE ADMINISTRATOR	151,478	2.00	154,818	2.00	156,325	2.00	79,822	1.00	156,325	2.00	0	0.00	156,325	2.00	8,778	0.00
O08003 - OUTREACH SERVICES ADMIN	139,083	2.00	145,250	2.00	143,533	2.00	74,901	1.00	143,533	2.00	0	0.00	143,533	2.00	5,210	0.00
O08005 - ASST SCHOOL SERVICES DIRECTOR	325,918	6.00	408,668	7.41	336,347	6.00	203,715	3.60	336,347	6.00	0	0.00	336,347	6.00	9,086	0.00
O08007 - SCHOOL SUPPORT ASSOCIATE	436,738	7.74	441,837	8.15	474,923	7.74	239,440	4.33	474,923	7.74	0	0.00	474,923	7.74	24,728	0.00
O08009 - SCHOOL HR ANALYST	309,482	7.00	297,331	5.87	319,385	7.00	156,253	3.00	319,385	7.00	0	0.00	319,385	7.00	17,909	0.00
O08012 - SCHOOL PLANNER	48,353	1.00	0	0.00	49,900	1.00	0	0.00	49,900	1.00	0	0.00	49,900	1.00	0	0.00
O08015 - SCHOOL ACCOUNTING SPECIALIST	36,559	1.00	17,545	0.46	37,729	1.00	19,712	0.50	37,729	1.00	0	0.00	37,729	1.00	1,186	0.00
O08017 - SCHOOL OFFICE ASSISTANT	203,139	6.00	1,064,556	28.85	209,639	6.00	560,341	14.84	209,639	6.00	0	0.00	209,639	6.00	39,544	0.00
O08019 - SCHOOL SYSTEM ANALYST	71,750	2.00	79,488	2.00	74,046	2.00	37,777	0.92	74,046	2.00	0	0.00	74,046	2.00	2,460	0.00
O08021 - SCHOOL DATA SPECIALIST	222,457	6.00	187,922	4.46	229,576	6.00	101,573	2.35	229,576	6.00	0	0.00	229,576	6.00	10,953	0.00
O08023 - SCHOOL SECRETARY	1,103,660	33.40	67,238	1.83	1,138,977	33.40	34,828	0.92	204,761	4.64	0	0.00	204,761	4.64	1,396	0.00
O08025 - SCHOOL INTERPRETER	246,538	3.79	151,776	2.36	265,853	3.79	88,989	1.37	265,853	3.79	0	0.00	265,853	3.79	10,902	0.00
O08027 - COMMUNITY RELATION FACILITATOR	60,895	1.00	122,304	1.92	62,844	1.00	60,195	0.92	62,844	1.00	0	0.00	62,844	1.00	5,581	0.00
O08030 - SCHOOL SERVICES DIRECTOR	60,895	1.00	206,165	3.22	62,844	1.00	98,421	1.50	62,844	1.00	0	0.00	62,844	1.00	11,841	0.00
O08033 - SCHOOL BUSINESS DIRECTOR	226,762	3.00	173,192	2.71	234,019	3.00	98,708	1.50	234,019	3.00	0	0.00	234,019	3.00	5,298	0.00
O08035 - SCHOOL NURSING DIRECTOR	60,895	1.00	15,406	0.24	62,844	1.00	26,801	0.42	62,844	1.00	0	0.00	62,844	1.00	637	0.00
O08888 - HOMEBOUND TEACHER	0	0.00	74	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
O09404 - BOARD MEMBER	1,180	0.06	0	0.00	1,218	0.06	0	0.00	443	0.00	0	0.00	443	0.00	0	0.00
O09421 - LEGAL COUNSEL	0	0.00	427,795	4.84	0	0.00	218,996	2.41	0	0.00	0	0.00	0	0.00	25,500	0.00
O09423 - PROGRAM ADMINISTRATOR	199,008	2.00	257,863	2.88	205,376	2.00	134,784	1.48	205,376	2.00	0	0.00	205,376	2.00	23,346	0.00
O09425 - PROGRAM MANAGER	0	0.00	724,067	9.85	2,906	0.00	367,849	4.88	2,906	0.00	0	0.00	2,906	0.00	43,547	0.00
O09427 - PROGRAM COORDINATOR	0	0.00	1,144,284	18.61	0	0.00	624,056	9.90	0	0.00	0	0.00	0	0.00	45,411	0.00
O09430 - SENIOR PROGRAM SPECIALIST	0	0.00	245,328	4.00	0	0.00	126,294	2.00	0	0.00	0	0.00	0	0.00	11,099	0.00
O09433 - PROGRAM SPECIALIST	188,916	3.00	1,234,071	23.50	598,528	8.00	834,769	15.51	598,528	8.00	0	0.00	598,528	8.00	61,973	0.00
O09435 - PROGRAM ASSISTANT	0	0.00	264,158	5.60	0	0.00	121,305	2.50	0	0.00	0	0.00	0	0.00	4,378	0.00
O09452 - COMPLIANCE INSPECTION SUPERVIS	0	0.00	600,240	10.00	0	0.00	309,030	5.00	0	0.00	0	0.00	0	0.00	39,661	0.00
O09454 - COMPLIANCE INSPECTOR	0	0.00	2,477,716	52.20	0	0.00	1,310,939	26.86	0	0.00	0	0.00	0	0.00	85,171	0.00
O09460 - BENEFIT PROGRAM TECHNICIAN	0	0.00	483,275	12.06	2,461,366	40.00	941,715	22.91	2,461,366	40.00	0	0.00	2,461,366	40.00	45,705	0.00
O09465 - PROGRAM ASSOCIATE	0	0.00	130,224	3.00	0	0.00	67,048	1.50	0	0.00	0	0.00	0	0.00	5,027	0.00
O99999 - UNDESIGNATED-SUPPORT	990,446	0.00	0	0.00	1,022,140	0.00	0	0.00	773,308	0.00	0	0.00	773,308	0.00	0	0.00
O99999 - OTHER	2,974,062	4.88	0	0.00	2,660,265	4.88	0	0.00	2,656,091	4.88	0	0.00	2,656,091	4.88	1,034,021	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	503,135	0.00	0	0.00	169,003	0.00	0	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/3/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
BUCKET - LEAVE PAYOUTS	0	0.00	734,219	0.00	0	0.00	374,285	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	2,428,017	62.60	0	0.00	1,226,663	31.42	2,428,444	63.28	0	0.00	2,428,444	63.28	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	560	0.00	0	0.00	290	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	101,580,915	1,803.00	86,798,963	1,610.69	107,112,958	1,842.50	45,655,059	829.99	107,071,902	1,842.00	0	0.00	107,071,902	1,842.00	5,025,728	0.00
Total General Revenue	43,031,165	819.39	36,692,619	705.81	44,670,754	818.39	19,357,231	365.06	44,670,754	818.39	0	0.00	44,670,754	818.39	2,200,671	0.00
Total Federal	56,726,241	958.86	48,820,502	886.21	60,560,343	999.36	25,623,597	454.23	60,519,287	998.86	0	0.00	60,519,287	998.86	2,735,928	0.00
Total Other Funds	1,823,509	24.75	1,285,842	18.67	1,881,861	24.75	674,231	10.70	1,881,861	24.75	0	0.00	1,881,861	24.75	89,129	0.00

Note: Totals Include Non-Counts