



**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HOUSE BILL NO. 2002**

		<u>FY 2024 FINAL</u>	<u>FY 2025 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 4,005,837,790	\$ 3,992,986,991	\$ (12,850,799)	(0.3%)
	Federal	3,690,122,344	2,400,192,506	(1,289,929,838)	(35.0%)
	Other	2,083,640,365	2,342,399,716	258,759,351	12.4%
	Total	<u>\$ 9,779,600,499</u>	<u>\$ 8,735,579,213</u>	<u>\$ (1,044,021,286)</u>	<u>(10.7%)</u>
FTE	General Revenue	819.39	818.39	(1.00)	(0.1%)
	Federal	958.86	999.36	40.50	4.2%
	Other	24.75	24.75	0.00	0.0%
	Total	<u>1,803.00</u>	<u>1,842.50</u>	<u>39.50</u>	<u>2.2%</u>

Fiscal Year 2025 appropriations include funds for the following items:

- \$120,599,628 other funds to fully fund the foundation formula.
- \$119,301,000 School District Trust Fund to distribute additional revenue to school districts.
- \$93,307,763 federal funds for child care discretionary spending.
- \$59,242,008 and 45 staff transferred in from other departments.
 - \$55,830,843 transferred from State Fiscal Recovery Funding for expanded pre-kindergarten programs in public schools.
 - \$3,411,165 and 45 staff transferred from the Department of Social Services for the child care eligibility determination unit.
- \$54,760,946 federal funds for child care subsidy rate increases.
- \$37,762,880 federal funds for supply chain and inflation increases for school nutrition programs.
- \$15,000,000 federal funds for Close the Gap to provide one-time grants to parents to support qualifying educational enrichment activities for eligible kindergarten through grade 12 aged children.
- \$14,068,681 to fully fund school districts’ transportation costs for students, which is 75 percent of a school district’s reimbursable cost.
- \$8,847,515 federal funds for distributions to the Special Education Program under IDEA Part B grants.
- \$6,000,000 federal funds for a child care program for a not-for-profit law enforcement organization.
- \$4,011,175 to increase teacher baseline salaries to \$40,000.
- \$3,000,000 Lottery Proceeds Fund for the Success Ready Students Network.
- \$2,500,000 for career advisement.

- \$2,500,000 for the Care to Learn program to help meet health, hunger, and hygiene needs of students.
- \$2,000,000 for career and technical education in areas with limited access.
- \$2,000,000 for workforce diploma programs.
- \$2,000,000 for Sheltered Workshops.
- \$1,912,140 for Early Childhood Special Education programs.
- \$1,500,000 Part C Early Intervention Fund for First Steps Medicaid reimbursement.
- \$1,100,000 for a technical training center in Southeast Missouri.
- \$1,000,000 for a propane gas school bus grant program.

Vetoes in HB 2002 include:

- (\$10,000,000) ESSER III for the Close the Gap program.
- (\$3,000,000) for a school within a school to provide a turn-key intervention program.
- (\$1,000,000) for career advisement.
- (\$1,300,000) Budget Stabilization Fund for a vendor to provide asthma and allergy treatment in public schools.
- (\$750,000) for a school safety mobile alert software.
- (\$700,000) for the Missouri STEM Initiative.
- (\$250,000) for a nonprofit which provides computer training in Kansas City.
- (\$250,000) for student impact centers.
- (\$100,000) for a teacher residency program in Kansas City.
- (\$100,000) for the Educator Academy.
- (\$100,000) for a nonprofit which provides a literacy enrichment program.
- (\$50,000) for a summer enrichment program grant.
- (\$1) Lottery Proceeds Fund for an online skills evaluation platform.

Fiscal Year 2025 appropriations include reductions from the Fiscal Year 2024 core appropriation levels for the following items:

- (\$1,293,241,892) and (7.5) staff core reduction from the Fiscal Year 2024 appropriation level, including (\$3,163,756) general revenue; including, but not limited to:
 - (\$496,647,084) in ESSER III funding, leaving \$667,287,343 in the core.
 - (\$325,000,000) in Child Care Stabilization funding, leaving \$0 in the core.
 - (\$148,149,021) in ESSER II funding, leaving \$10,751,886 in the core.
 - (\$127,087,475) and (two) staff in Child Care Services stimulus funding, leaving \$0 in the core.
 - (\$65,976,232) in Child Care Discretionary funding, leaving \$204,092,477 in the core.

- (\$49,574,648) and (1.5) staff in American Rescue Plan Act funding, leaving \$13,736,132 in the core.
 - (\$22,929,649) and (one) staff in Vocational Rehabilitation grant funding, leaving \$98,185,104 in the core.
 - (\$12,465,105) in EANS II funding, leaving \$46,958,743 in the core.
 - (\$7,976,282) in GEER II funding, leaving \$1,160,165 in the core.
 - (\$7,261,726) in EANS I funding, leaving \$0 in the core.
 - (\$1,500,000) in Children’s Health Insurance Program Federal Fund.
- (\$311,798,236) core reduction for one-time expenditures, including (\$89,811,797) general revenue; including, but not limited to:
 - (\$188,727,253) federal funds for school nutrition services.
 - (\$50,000,000) for school safety grants.
 - (\$29,000,000) for career and technical center expansions and improvements. These projects are being reappropriated in HB 2017.
 - (\$25,000,000) federal stimulus funds for Close the Gap.
 - (\$6,000,000) federal stimulus funds for a child care center for law enforcement.
 - (\$4,000,000) for the Jefferson City Special Learning Center.
 - (\$3,000,000) for a school safety training center.
 - (\$1,300,000) Budget Stabilization Fund for asthma and allergy treatment in schools.
 - (\$1,120,983) for staff expense and equipment costs, including (\$1,111,797) general revenue.