

**Department of Elementary and Secondary Education
House Bill No. 02**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 3,992,986,991	\$ 4,719,558,700	\$ 726,571,709	18.2%
	Federal	2,400,192,506	1,723,740,548	(676,451,958)	(28.2%)
	Other	2,342,399,716	2,187,566,215	\$ (154,833,501)	(6.6%)
	Total	\$ 8,735,579,213	\$ 8,630,865,463	\$ (104,713,750)	(1.2%)
<u>FTE</u>	General Revenue	818.39	797.07	(21.32)	(2.6%)
	Federal	999.36	996.86	(2.50)	(0.3%)
	Other	24.75	24.75	0.00	0.0%
	Total	1,842.50	1,818.68	(23.82)	(1.3%)

Fiscal Year 2026 recommendations include funds for the following items:

1. \$1,025,989,926 for New Decision Items from the Fiscal Year 2025 appropriation level, including \$763,065,025 general revenue.
 - \$497,305,178 for the foundation formula.
 - \$150,000,000 for the foundation formula to replace other funds.
 - \$85,189,996 federal funds for full authorization payments for the childcare subsidy program.
 - \$54,760,946 federal funds for the child care subsidy program.
 - \$26,786,892 federal funds for distributions to the Special Education Program under IDEA Part B grants.
 - \$21,512,625 federal funds for prospective payments to providers in the child care subsidy program.
 - \$20,792,763 for Early Childhood Special Education programs.
 - \$17,943,229 for the First Steps program, including \$16,625,143 general revenue.
 - \$15,532,183 federal funds for vocational rehabilitation.
 - \$15,208,835 to fully fund school districts' transportation costs for students.
 - \$15,000,000 for the Small Schools Grant Program, pursuant to SB 727 (2024).
 - \$11,000,000 for career centers. This includes \$10,000,000 in one-time funding to support capital and equipment upgrades and \$1,000,000 in ongoing core funding.
 - \$10,000,000 federal funds for childcare innovation grants.
 - \$8,000,000 for charter public school capital improvement revolving loans.
 - \$6,700,000 federal funds for the Comprehensive Literacy State Development program.
 - \$6,097,126 federal funds for effective instruction programming under Title II.
 - \$5,000,000 for the Elementary Literacy program.
 - \$4,680,494 for pay plan, including \$1,855,437 general revenue.
 - \$4,300,000 federal funds for the Missouri After School Network.
 - \$4,000,000 federal funds for an early childhood center in Phelps County.
 - \$3,344,106 federal funds for disability determination services.
 - \$3,059,962 for performance based assessments, including \$700,000 general revenue.
 - \$3,000,000 federal funds for the Missouri School for the Severely Disabled.
 - \$3,000,000 for a childcare program for first responders.
 - \$2,701,460 federal funds for vocational education distribution to schools under Perkins V.
 - \$2,500,000 for a video-based, high dosage tutoring program for elementary school students.
 - \$2,000,000 federal funds for child care provider support.
 - \$2,000,000 for Sheltered Workshops.
 - \$2,000,000 for the Sheltered Workshop in Mexico.
 - \$1,849,907 federal funds for a statewide longitudinal data system.
 - \$1,829,350 for targeted salary increases for teachers, staff, and administrators at the State Board Operated Schools, including \$1,815,176 general revenue.
 - \$1,600,000 for the Missouri Teacher Development System.
 - \$1,599,174 federal funds for childcare quality initiatives.
 - \$1,553,523 federal funds for adult education and literacy.
 - \$1,500,000 for a propane gas school bus grant program.
 - \$1,272,760 federal funds for Independent Living Centers.
 - \$1,200,000 for the Missouri Leadership Development System, including \$600,000 general revenue.
 - \$1,200,000 Sports Wagering for Education Fund for career readiness assessments.
 - \$1,000,000 for career advisement.
 - \$1,000,000 for the Star Academy program.
 - \$1,000,000 for an educational supply store.
 - \$700,000 federal funds for early childhood educator scholarships
 - \$639,278 federal funds for the Early Childhood Comprehensive System.
 - \$500,000 federal funds for the Innovative Assessment Demonstration Authority grant.
 - \$500,000 for safe schools programs.

- \$500,000 for the Sikeston Career and Technology Center.
- \$500,000 for a recovery high school.
- \$400,000 for a literacy tutoring program.
- \$345,234 for pay plan to support federal and other funds.
- \$300,000 for the Teach for America program.
- \$263,934 federal funds for language acquisition programming under Title III.
- \$250,000 for character education initiatives.
- \$250,000 for a nonprofit which provides computer training in Kansas City.
- \$250,000 for the repair or replacement of an elevator in a library.
- \$200,000 Assistive Technology Trust Fund for assistive devices for dementia patients and their families.
- \$100,000 for a black male educator program providing mentorship, tutoring, and community leadership opportunities.
- \$100,000 for an early literacy program that targets third grade reading success in academically struggling districts
- \$65,975 federal funds for the Missouri Healthy Schools program.
- \$54,996 for mileage reimbursement costs, including \$17,259 general revenue.
- \$50,000 for a Junior Achievement program.

Vetoed in HB 02 include:

- (\$3,000,000) for the collaborative initiative program.
- (\$2,500,000) for Grow Your Own grants.
- (\$2,500,000) for a reading literacy program in St. Louis City.
- (\$2,000,000) for a chemistry and physical science online learning platform.
- (\$2,000,000) for the Workforce Diploma Program.
- (\$2,000,000) for a classroom to a career project.
- (\$2,000,000) for charter public school capital improvement revolving loans.
- (\$1,829,350) for State Board of Education operated school programs' salary increases, including (\$1,815,177) general revenue.
- (\$1,600,000) for Teacher Recruitment and Retention State Scholarships.
- (\$1,500,000) for a propane gas school bus grant program.
- (\$1,500,000) for the Houston R-1 School District track.
- (\$1,295,000) for a vendor contract to provide asthma and allergy treatment in public schools.
- (\$1,000,000) for revitalization of the Kansas City Public Library.
- (\$500,000) for a non-profit organization in Columbia to provide professional development to educators.
- (\$500,000) for the Missouri STEM Initiative.
- (\$500,000) for safe schools programs.
- (\$500,000) for the Sikeston Career and Technical Center.
- (\$400,000) for lead and asbestos abatement at the Rabbit Hole museum experience.
- (\$400,000) for a non-profit organization to provide funding for school improvements.
- (\$300,000) for the Council of Churches of the Ozarks.
- (\$275,000) for character education initiatives.
- (\$250,000) for tutoring and educational enrichment.
- (\$250,000) for the Missouri Scholars and Fine Arts Academies.
- (\$198,000) for expansion of the Arts as Mentorship KC program.
- (\$90,000) for career literacy resources for students.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

1. (\$1,061,605,891) and (21.82) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$22,515,000) general revenue.
 - (\$614,510,850) federal funds and (1.00) staff for ESSER II.
 - (\$150,000,000) other funds for Foundation Formula Other Funds.
 - (\$149,331,531) federal funds for Child Care Discretionary.
 - (\$49,561,122) federal funds for Child Care Subsidy Discretionary.
 - (\$24,739,156) federal funds for CRRSA.
 - (\$21,452,500) federal funds for School Nutrition Services.
 - (\$9,850,000) for Pre-K Funding.
 - (\$8,442,549) federal funds for Homeless and Comprehensive School Health.
 - (\$6,000,000) federal funds for St. Louis Police Foundation Childcare Program.
 - (\$5,199,824) federal funds for Child Care Subsidy Children's Division Discretionary.
 - (\$5,100,000) for Imagination Library.
 - (\$4,300,000) federal funds for School Age Afterschool Program.
 - (\$2,525,000) other funds for Grow Your Own.
 - (\$2,500,000) for Reading Literacy Program (St. Louis).
 - (\$2,000,000) federal funds for Science 6-12 Program.
 - (\$2,000,000) for Workforce Diploma.
 - (\$1,300,000) for Skills Evaluation Tool.
 - (\$986,867) federal funds for Home Visiting.
 - (\$800,000) for Teacher Career Ladder.

- (\$525,000) for Character Education Initiatives.
- (\$350,000) for Feminine Hygiene Products.
- (\$90,000) for School Turnaround Act.
- (\$41,492) federal funds and (0.50) staff for Office Of Childhood Administration.
- (20.32) staff for Board Operated Schools.

Fiscal Year 2026 recommendations include (\$53,398,259) in one-time reductions, including (\$7,793,557) general revenue.

Fiscal Year 2026 recommendations include the following transfers:

- (\$1,510,000) transferred to the Department of Social Services for adult high school child care programs.
- (\$14,189,526) transferred to the Office of Administration to move Home Visiting programs to the Children's Trust Fund, including (\$4,674,759) general revenue.
- (2.00) staff transferred to the Office of Administration to move Home Visiting programs to the Children's Trust Fund.