

SECOND REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 1002
92ND GENERAL ASSEMBLY

Reported from the Committee on Budget April 5, 2004, with recommendation that the House Committee Substitute for House Bill No. 1002 Do Pass.

STEPHEN S. DAVIS, Chief Clerk

2402L.02C

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the State Board of Education and the Department of Elementary and Secondary Education and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2004 and ending June 30, 2005.

Be it enacted by the General Assembly of the state of Missouri, as follows:

There is appropriated out of the State Treasury, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each department, division, agency, and program enumerated in each section for the item or items stated, and for no other purpose whatsoever chargeable to the fund designated for the period beginning July 1, 2004 and ending June 30, 2005, as follows:

Section 2.005. To the Department of Elementary and Secondary Education

For the Division of General Administration	
Personal Service and/or Expense and Equipment, provided that not more than fifteen percent (15%) flexibility is allowed	
From General Revenue Fund	\$2,596,581
From Federal Funds	2,511,855
Personal Service	247,524
Expense and Equipment	<u>2,681,686</u>
From Excellence in Education Fund	2,929,210

10	Expense and Equipment	
11	From Federal Funds	1,500,000
12	From Lottery Proceeds Fund	<u>110,880</u>
13	Total (Not to exceed 96.50 F.T.E.)	\$9,648,526

Section 2.010. To the Department of Elementary and Secondary Education

2	For construction and site acquisition costs to accommodate any reasonably	
3	anticipated net enrollment increase caused by any reduction or	
4	elimination of the voluntary transfer plan as approved by the	
5	United States Court of the Eastern District of Missouri pursuant to	
6	Senate Bill 781 (1998)	
7	From General Revenue Fund	\$15,000,000

Section 2.015. To the Department of Elementary and Secondary Education

2	For distributions to the free public schools under the School Foundation	
3	Program as provided in Chapter 163, RSMo, as follows: At least	
4	\$1,742,165,280 for the Equity Formula; and no more than:	
5	\$356,509,842 for the Line 14 At-Risk Program; \$155,962,541 for	
6	Transportation; \$149,617,982 for Special Education; \$10,678,898	
7	for Remedial Reading; \$96,255,272 for Early Childhood Special	
8	Education; \$23,933,235 for Gifted Education; \$36,237,936 for	
9	Career Ladder; \$52,765,428 for Vocational Education;	
10	\$30,304,651 for Early Childhood Development	
11	From Outstanding Schools Trust Fund	\$395,001,050
12	From State School Moneys Fund	2,156,837,622
13	From Lottery Proceeds Fund	102,592,393

14	For State Board of Education operated school programs	
15	Personal Service and/or Expense and Equipment, provided that not	
16	more than fifteen percent (15%) flexibility is allowed	
17	From General Revenue Fund	39,615,914
18	From Federal Funds	4,105,413

19	Expense and Equipment	
20	From Bingo Proceeds for Education Fund	<u>1,707,167</u>
21	Total (Not to exceed 829.75 F.T.E.)	\$2,699,859,559

Section 2.020. To the Department of Elementary and Secondary Education

2	For early grade literacy programs offered at Southeast Missouri State University	
3	From General Revenue Fund	\$105,000
4	From Lottery Proceeds Fund	145,000
5	From Outstanding Schools Trust Fund	<u>250,000</u>
6	Total	\$500,000

Section 2.025. To the Department of Elementary and Secondary Education

2	For the School Food Services Program to reimburse schools for breakfasts	
3	and lunches	
4	From General Revenue Fund	\$3,487,799
5	From Federal Funds	<u>161,231,869E</u>
6	Total	\$164,719,668

Section 2.030. To the Department of Elementary and Secondary Education

2	For distributions to the public elementary and secondary schools in this	
3	state, pursuant to Chapters 149 and 163, RSMo, pertaining to the	
4	Fair Share Fund	
5	From Fair Share Fund	\$22,500,000E

Section 2.035. To the Department of Elementary and Secondary Education

2	For distributions to the public elementary and secondary schools in this	
3	state, pursuant to Chapters 144, 163, and 164, RSMo, pertaining	
4	to the School District Trust Fund	
5	From School District Trust Fund	\$706,400,000E

Section 2.040. To the Department of Elementary and Secondary Education

2	For the apportionment to school districts, and state board operated school	
3	programs for expense and equipment, one-half the amount	
4	accruing to the General Revenue Fund from County Foreign	
5	Insurance Tax	
6	From General Revenue Fund	\$73,950,000E

Section 2.045. To the Department of Elementary and Secondary Education

2	For costs associated with school district bonds	
3	From School District Bond Fund	\$450,000

Section 2.050. To the Department of Elementary and Secondary Education

- 2 For receiving and expending donations and federal funds provided that the
 3 General Assembly shall be notified of the source of any new funds
 4 and the purpose for which they shall be expended, in writing, prior
 5 to the expenditure of said funds
 6 From Federal and Other Funds \$2,500,000E

Section 2.055. To the Department of Elementary and Secondary Education

- 2 For the Division of School Improvement
 3 Personal Service and/or Expense and Equipment, provided that not
 4 more than fifteen percent (15%) flexibility is allowed
 5 From General Revenue Fund (Not to exceed 29.19 F.T.E.) \$1,346,382
 6 From Federal Funds (Not to exceed 64.07 F.T.E.) 7,276,186
 7 From Outstanding Schools Trust Fund (Not to exceed 6.30 F.T.E.) 231,957
- 8 For the Division of Vocational and Adult Education
 9 Personal Service and/or Expense and Equipment, provided that not
 10 more than fifteen percent (15%) flexibility is allowed
 11 From General Revenue Fund (Not to exceed 33.50 F.T.E.) 1,406,571
 12 From Federal Funds (Not to exceed 58.00 F.T.E.) 2,923,841
- 13 For the Division of Special Education
 14 Personal Service and/or Expense and Equipment, provided that not
 15 more than fifteen percent (15%) flexibility is allowed
 16 From General Revenue Fund (Not to exceed 4.50 F.T.E.) 220,432
 17 From Federal Funds (Not to exceed 42.50 F.T.E.) 2,228,387
- 18 For the Division of Teacher Quality and Urban Education
 19 Personal Service and/or Expense and Equipment, provided that not
 20 more than fifteen percent (15%) flexibility is allowed
 21 From General Revenue Fund (Not to exceed 27.00 F.T.E.) 1,000,316
 22 From Federal Funds (Not to exceed 1.00 F.T.E.) 417,373
 23 From Outstanding Schools Trust Fund (Not to exceed 1.00 F.T.E.) 58,450
 24 Total (Not to exceed 267.06 F.T.E.) \$17,109,895

Section 2.060. To the Department of Elementary and Secondary Education

2 For the Technology Grants Program and for planning and implementing

3 computer network infrastructure for public elementary and

4 secondary schools, including computer access to the Department

5 of Elementary and Secondary Education and to improve the use of

6 classroom technology

7 From Federal Funds \$12,722,366

Section 2.065. To the Department of Elementary and Secondary Education

2 For improving basic programs operated by local education agencies under

3 Title I of the No Child Left Behind Act

4 From Federal Funds \$190,000,000E

Section 2.070. To the Department of Elementary and Secondary Education

2 For the Reading First Grant Program under Title I of the No Child Left

3 Behind Act

4 From Federal Funds \$29,908,815E

Section 2.075. To the Department of Elementary and Secondary Education

2 For innovative educational program strategies under Title VI of the No

3 Child Left Behind Act

4 From Federal Funds \$11,000,000E

Section 2.080. To the Department of Elementary and Secondary Education

2 For programs for the gifted from interest earnings accruing in the Stephen

3 Morgan Ferman Memorial for Education of the Gifted

4 From State School Moneys Fund \$10,000E

Section 2.085. To the Department of Elementary and Secondary Education

2 For the Missouri Scholars and Fine Arts Academies

3 From General Revenue Fund \$511,568

4 From Lottery Proceeds Fund 158,156

5 Total \$669,724

Section 2.090. To the Department of Elementary and Secondary Education

2	For reimbursements to school districts for the Early Childhood Program,	
3	Hard-to-Reach Incentives, and Parent Education in conjunction	
4	with the Early Childhood Education and Screening Program	
5	From General Revenue Fund	\$73,200
6	From Federal Funds	824,000
7	From State School Moneys Fund	125,000
8	For grants to higher education institutions or area vocational technical	
9	schools for the Child Development Associate Certificate Program	
10	in collaboration with the Coordinating Board for Higher Education	
11	From Federal Funds	400,000
12	For grants to school districts under the Early Childhood Development,	
13	Education and Care Program, including up to \$25,000 in expense	
14	and equipment, for program administration	
15	From Early Childhood Development, Education and Care Fund	<u>16,545,112</u>
16	Total	\$17,967,312

Section 2.095. To the Department of Elementary and Secondary Education

2	For the A+ Schools Program	
3	From General Revenue Fund	\$46,860
4	From Lottery Proceeds Fund	<u>12,563,100</u>
5	Total	\$12,609,960

Section 2.100. To the Department of Elementary and Secondary Education

2	For the Performance Based Assessment Program	
3	From General Revenue Fund	\$378,355
4	From Federal Funds	7,184,722
5	From Outstanding Schools Trust Fund	128,125
6	From Lottery Proceeds Fund	<u>4,568,630</u>
7	Total	\$12,259,832

Section 2.105. To the Department of Elementary and Secondary Education

- 2 For courses, exams, and other expenses that lead to high school students
- 3 receiving college credit and Advanced Placement examination fees
- 4 for low-income families
- 5 From Federal Funds \$407,250

Section 2.110. To the Department of Elementary and Secondary Education

- 2 For the Instructional Improvement Grants Program pursuant to Title II
- 3 Improving Teacher Quality
- 4 From Federal Funds \$74,348,890E

Section 2.115. To the Department of Elementary and Secondary Education

- 2 For the Safe and Drug Free Schools Grants Program pursuant to Title IV
- 3 of the No Child Left Behind Act
- 4 From Federal Funds \$9,600,000E

Section 2.120. To the Department of Elementary and Secondary Education

- 2 For a safe schools initiative to include, but not be limited to, safe school
- 3 grants, alternative education program grants, equipment, anti-
- 4 violence curriculum development, and conflict resolution
- 5 From Lottery Proceeds Fund \$4,122,368

Section 2.125. To the Department of Elementary and Secondary Education

- 2 For the Public Charter Schools Program
- 3 From Federal Funds \$2,432,000

Section 2.130. To the Department of Elementary and Secondary Education

- 2 For teacher education student scholarships at four-year colleges or
- 3 universities in Missouri pursuant to the Excellence in Education
- 4 Act
- 5 From General Revenue Fund \$249,000
- 6 For minority student scholarships pursuant to Section 161.415, RSMo
- 7 From Lottery Proceeds Fund 200,000
- 8 Total \$449,000

Section 2.135. To the Department of Elementary and Secondary Education

- 2 For grants to public schools for whole-school, research-based reform
- 3 programs
- 4 From Federal Funds \$8,000,000E

Section 2.140. To the Department of Elementary and Secondary Education

- 2 For grants to rural and low-income schools
- 3 From Federal Funds \$2,100,000

Section 2.145. To the Department of Elementary and Secondary Education

- 2 For language acquisition pursuant to Title III of the No Child Left Behind Act
- 3 From Federal Funds \$2,600,000

Section 2.150. To the Department of Elementary and Secondary Education

- 2 For the Refugee Children School Impact Grants Program
- 3 From Federal Funds \$800,000

Section 2.155. To the Department of Elementary and Secondary Education

- 2 For character education initiatives
- 3 From Federal Funds \$600,000
- 4 From Lottery Proceeds Fund 250,000
- 5 Total \$850,000

Section 2.160. To the Department of Elementary and Secondary Education

- 2 For the Gold Star Schools Program
- 3 From Federal Funds \$15,000

Section 2.165. To the Department of Elementary and Secondary Education

- 2 For the Schools with Distinction Program
- 3 From Federal Funds \$13,000

Section 2.170. To the Department of Elementary and Secondary Education

- 2 For the Transition to Teaching Program
- 3 From Federal Funds \$1,000,000

4	For the Missouri State Action for Education Leadership Project	
5	From Federal Funds	<u>300,000</u>
6	Total	\$1,300,000

Section 2.175. To the Department of Elementary and Secondary Education

2	For the Division of Vocational Rehabilitation	
3	Personal Service	\$308,538
4	Expense and Equipment	<u>6,680</u>
5	From General Revenue Fund	315,218
6	Personal Service	25,075,817
7	Expense and Equipment	<u>4,456,028</u>
8	From Federal Funds	<u>29,531,845</u>
9	Total (Not to exceed 722.00 F.T.E.)	\$29,847,063

Section 2.180. To the Department of Elementary and Secondary Education

2	For the Vocational Rehabilitation Program	
3	From General Revenue Fund	\$10,811,624
4	From Federal Funds	36,387,727
5	From Payments by the Department of Mental Health	1,000,000
6	From Lottery Proceeds Fund	<u>1,400,000</u>
7	Total	\$49,599,351

Section 2.185. To the Department of Elementary and Secondary Education

2	For the Disability Determination Program	
3	From Federal Funds	\$16,000,000

Section 2.190. To the Department of Elementary and Secondary Education

2	For the Personal Care Assistance Program	
3	From General Revenue Fund	\$31,070,338
4	From Federal Funds	<u>45,586,684E</u>
5	Total	\$76,657,022

Section 2.191. To the Department of Elementary and Secondary Education

2	For the purpose of funding Medicaid services for the Department of	
3	Elementary and Secondary Education under the Medicaid-fee-for-service	

4	and managed care programs. The single agency administering the	
5	Medicaid program is only authorized to reimburse for benefits that	
6	exceed a recipient's spend down amount.	
7	From General Revenue Fund	\$69,954
8	From Federal Funds	<u>33,299,954E</u>
9	Total	\$33,369,908

Section 2.195. To the Department of Elementary and Secondary Education

2	For Independent Living Centers	
3	From General Revenue Fund	\$2,156,486
4	From Federal Funds	1,592,546
5	From Independent Living Center Fund	<u>590,556</u>
6	Total	\$4,339,588

Section 2.200. To the Department of Elementary and Secondary Education

2	For the Project SUCCESS Program	
3	From Federal Funds	\$500,000

Section 2.205. To the Department of Elementary and Secondary Education

2	For distributions to providers of vocational education programs	
3	From Federal Funds	\$27,000,000

Section 2.210. To the Department of Elementary and Secondary Education

2	For job training programs pursuant to the Workforce Investment Act	
3	From Federal Funds	\$7,567,177E

Section 2.215. To the Department of Elementary and Secondary Education

2	For distributions to educational institutions for the Adult Basic Education	
3	Program	
4	From General Revenue Fund	\$4,279,293
5	From Federal Funds	12,000,000
6	From Outstanding Schools Trust Fund	<u>525,313</u>
7	Total	\$16,804,606

Section 2.220. To the Department of Elementary and Secondary Education

- 2 For a grant award program for literacy and family literacy providers that
3 offer services that are complementary to adult basic education
4 From General Revenue Fund \$1,184,991

Section 2.225. To the Department of Elementary and Secondary Education

- 2 For the School Age Child Care Program
3 From Federal Funds \$17,408,383

Section 2.230. To the Department of Elementary and Secondary Education

- 2 For the Troops to Teachers Program
3 From Federal Funds \$153,610

Section 2.235. To the Department of Elementary and Secondary Education

- 2 For the Special Education Program
3 From Federal Funds \$202,315,211E

Section 2.240. To the Department of Elementary and Secondary Education

- 2 For special education excess costs and severe disabilities services
3 From Federal Funds \$2,128,634E

Section 2.245. To the Department of Elementary and Secondary Education

- 2 For the First Steps Program, provided that any RFP for the First Steps
3 program funded under this section shall contain an optional
4 provision providing for contracts through an intergovernmental
5 agreement with those agencies authorized pursuant to 205.968
6 through 205.972 RSMo., for administration of individual family
7 support plan services for eligible children residing in such county.
8 Any intergovernmental agreement may, at the election of the
9 agency authorized pursuant to 205.968 through 205.972 RSMo.,
10 include system point of entry, services coordination, and other
11 early intervention services authorized under the First Steps
12 program
13 From General Revenue Fund \$3,017,369
14 From Federal Funds 10,506,837
15 From First Steps Fund 6,000,000

16	From Early Childhood Development, Education and Care Fund	<u>8,059,184</u>
17	Total	\$27,583,390

Section 2.250. To the Department of Elementary and Secondary Education

2	For payments to school districts for children in residential placements	
3	through the Department of Mental Health or the Department of	
4	Social Services pursuant to Section 167.126, RSMo	
5	From General Revenue Fund	\$2,330,731
6	From Lottery Proceeds Fund	<u>7,768,606</u>
7	Total	\$10,099,337

Section 2.255. To the Department of Elementary and Secondary Education

2	For operational maintenance and repairs for State Board of Education	
3	operated schools	
4	From Facilities Maintenance Reserve Fund	\$57,950
5	From Lottery Proceeds Fund	<u>342,754</u>
6	Total	\$400,704

Section 2.260. To the Department of Elementary and Secondary Education

2	For the Sheltered Workshops Program	
3	From General Revenue Fund	\$18,598,625

Section 2.265. To the Department of Elementary and Secondary Education

2	For payments to readers for blind or visually disabled students in	
3	elementary and secondary schools	
4	From State School Moneys Fund	\$25,000

Section 2.270. To the Department of Elementary and Secondary Education

2	For a task force on blind student academic and vocational performance	
3	From General Revenue Fund	\$95,000

Section 2.275. To the Department of Elementary and Secondary Education

2	For the Missouri School for the Deaf	
3	From School for the Deaf Trust Fund	\$25,000E

Section 2.280. To the Department of Elementary and Secondary Education

2 For the Missouri School for the Blind

3 From School for the Blind Trust Fund \$1,500,000E

Section 2.285. To the Department of Elementary and Secondary Education

2 For the State Schools for Severely Handicapped Children

3 From Handicapped Children's Trust Fund \$30,000E

Section 2.290. To the Department of Elementary and Secondary Education

2 For the Missouri Commission for the Deaf and Hard of Hearing

3 Personal Service and/or Expense and Equipment, provided that not

4 more than fifteen percent (15%) flexibility is allowed

5 From General Revenue Fund \$247,406

6 Expense and Equipment

7 From Federal Funds 50,000

8 From Certification of Interpreters Fund 125,000

9 From Missouri Commission for the Deaf and Hard of Hearing Fund 50,000

10 Total (Not to exceed 7.00 F.T.E.) \$472,406

Section 2.295. To the Department of Elementary and Secondary Education

2 Funds are to be transferred out of the State Treasury, chargeable to the

3 General Revenue Fund, to the State School Moneys Fund

4 From General Revenue Fund \$1,855,650,410

Section 2.300. To the Department of Elementary and Secondary Education

2 Funds are to be transferred out of the State Treasury, chargeable to the

3 Gaming Proceeds for Education Fund, to the State School Moneys

4 Fund

5 From Gaming Proceeds for Education Fund \$239,950,000E

Section 2.305. To the Department of Elementary and Secondary Education

2 Funds are to be transferred out of the State Treasury, chargeable to the

3 General Revenue Fund, to the Outstanding Schools Trust Fund

4 From General Revenue Fund \$396,194,895

Section 2.310. To the Department of Elementary and Secondary Education

- 2 Funds are to be transferred out of the State Treasury, chargeable to the
3 Gaming Proceeds for Education Fund, to the School District Bond
4 Fund
5 From Gaming Proceeds for Education Fund \$450,000

Section 2.315. To the Department of Elementary and Secondary Education

- 2 Funds are to be transferred out of the State Treasury, chargeable to the
3 School Building Revolving Fund, to the State School Moneys
4 Fund
5 From School Building Revolving Fund \$2,230,000E

BILL TOTALS

General Revenue Fund	\$2,466,010,318
Federal Funds	981,979,575
Other Funds	<u>1,202,480,328</u>
Total	\$4,650,470,221