

FISCAL YEAR 2025 BUDGET REPORT

STATUTORY AUTHORITY:

Section 33.220, RSMo

Consent
Item

Action
Item

Report
Item

PRIORITY AREA

Efficiency & Effectiveness

SUMMARY

Staff will provide an update on the Fiscal Year 2025 Budget recommendations. Budget documents will be added after the budget has passed.

PRESENTER

Kari Monsees, Deputy Commissioner, and Pam Victor, Chief Budget Officer, will participate in the presentation and discussion of this agenda item.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FISCAL YEAR 2025 BUDGET COMPARISON**

LINE	OPERATING BUDGET SECTIONS	FY 2024 TAFP AFTER VETOS	FTE	FY 2025 DEPARTMENT REQUEST	FTE	FY 2025 GOVERNOR REQUEST	FTE	FY 2025 TAFP	FTE	DIFFERENCE FY 2025 TAFP VS FY 2024 TAFP	
										AMOUNT	FTE
1	OPERATIONS	\$6,374,990	79.00	\$5,870,397	79.00	\$6,585,162	83.00	\$6,036,870	79.00	(\$338,120)	0.00
2	SUMMER EBT	\$0	0.00	\$0	0.00	\$0	0.00	\$404,198	2.00	\$404,198	2.00
3	REFUNDS	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$0	0.00
4	FOUNDATION - FORMULA	\$3,664,831,194	0.00	\$3,785,430,822	0.00	\$3,785,430,822	0.00	\$3,785,430,822	0.00	\$120,599,628	0.00
5	FOUNDATION - TRANSPORTATION	\$347,297,933	0.00	\$361,366,614	0.00	\$361,366,614	0.00	\$361,366,614	0.00	\$14,068,681	0.00
6	FOUNDATION-SM SCHOOLS PROGRAM	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00
7	FOUNDATION-BOARD OPERATED SCHOOLS	\$60,548,039	654.59	\$60,548,039	654.59	\$61,833,411	654.59	\$61,719,655	652.59	\$1,171,616	(2.00)
8	PRE-K FUNDING - CHILD CARE FACILITIES	\$26,084,588	0.00	\$26,084,588	0.00	\$26,084,588	0.00	\$26,084,588	0.00	\$0	0.00
9	PRE-K FUNDING - LEAS	\$0	0.00	\$0	0.00	\$55,830,843	0.00	\$55,830,843	0.00	\$55,830,843	0.00
10	CAREER LADDER	\$69,325,050	0.00	\$74,903,559	0.00	\$75,125,050	0.00	\$69,325,050	0.00	\$0	0.00
11	BENJAMIN BANNEKER SCHOOL	\$50,000	0.00	\$0	\$0	\$0	\$0	\$0	0.00	(\$50,000)	0.00
12	CVPA ADMIN SUPPORT	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$500,000)	0.00
13	CVPA ART & MUSIC	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$200,000)	0.00
14	TEACHER BASELINE SALARIES	\$29,410,199	0.00	\$23,831,690	0.00	\$33,421,374	0.00	\$33,421,374	0.00	\$4,011,175	0.00
15	ESSER II / III	\$1,322,835,334	4.00	\$1,228,556,123	4.00	\$1,094,174,657	4.00	\$678,039,229	4.00	(\$644,796,105)	0.00
16	SCIENCE 6-12 PROGRAM	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
17	CLOSE THE GAP (CTG)	\$25,000,000	0.00	\$0	0.00	\$0	0.00	\$25,000,000	0.00	\$0	0.00
18	CARE TO LEARN	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$5,000,000	0.00	\$2,500,000	0.00
19	GEER AND EANS	\$75,822,012	0.00	\$63,848,665	0.00	\$54,096,701	0.00	\$48,118,899	0.00	(\$27,703,113)	0.00
20	HORIZONS ST. LOUIS	\$250,000	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	(\$150,000)	0.00
21	MO PROPANE GAS ASSOCIATION	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
22	PATRIOTIC EDUCATION	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
23	SCHOOL NUTRITION SERVICES	\$492,090,126	0.00	\$378,677,351	0.00	\$378,677,351	0.00	\$378,677,351	0.00	(\$113,412,775)	0.00
24	SUPPLY CHAIN AWARDS	\$37,551,598	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$37,551,598)	0.00
25	TUTORING & EDUCATION ENRICHMENT	\$250,000	0.00	\$0	0.00		0.00	\$250,000	0.00	\$0	0.00
26	URBAN TEACHING PROGRAM	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$2,000,000	0.00	\$300,000	0.00
27	EDUCATOR ACADEMY	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
28	KC TEACHER RESIDENCY	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
29	K3 READING ASSESSMENT	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00
30	EVIDENCE-BASED READING INSTRUCTION	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$0	0.00
31	LITERACY COACHES	\$0	0.00	\$5,115,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
32	MATH COACHES	\$0	0.00	\$3,655,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
33	ASTEAM VILLAGE	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
34	STEM AWARENESS	\$370,000	0.00	\$370,000	0.00	\$370,000	0.00	\$370,000	0.00	\$0	0.00
35	COMPETENCY-BASED EDUC. TASK FORCE	\$25,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$25,000)	0.00
36	COMPETENCY-BASED EDUCATION	\$2,525,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	(\$525,000)	0.00
37	COMPUTER SCIENCE ADMIN	\$113,808	1.00	\$0	0.00	\$0	0.00	\$65,873	1.00	(\$47,935)	0.00
38	COMPUTER SCIENCE EDUCATION	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00
39	WECODE KC	\$50,000	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$200,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FISCAL YEAR 2025 BUDGET COMPARISON**

LINE	OPERATING BUDGET SECTIONS	FY 2024 TAFP AFTER VETOS	FTE	FY 2025 DEPARTMENT REQUEST	FTE	FY 2025 GOVERNOR REQUEST	FTE	FY 2025 TAFP	FTE	DIFFERENCE FY 2025 TAFP VS FY 2024 TAFP	
										AMOUNT	FTE
40	SCHOOL SAFETY GRANTS	\$50,000,000	0.00					\$0	0.00	(\$50,000,000)	0.00
41	SCHOOL SAFETY TRAINING CENTER	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$3,000,000)	0.00
42	MO STEM INITIATIVE	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00
43	SCHOOL DISTRICT TRUST FUND	\$1,187,660,000	0.00	\$1,187,660,000	0.00	\$1,306,961,000	0.00	\$1,306,961,000	0.00	\$119,301,000	0.00
44	SCHOLARS & FINE ARTS ACADEMIES	\$850,000	0.00	\$750,000	0.00	\$750,000	0.00	\$850,000	0.00	\$0	0.00
45	MENTAL HEALTH COORDINATOR	\$106,960	1.00	\$0	0.00	\$0	0.00	\$109,743	1.00	\$2,783	0.00
46	NORTH KC SCHOOL DISTRICT	\$500,000	0.00	\$0	\$0	\$0	\$0	\$0	\$0	(\$500,000)	0.00
47	CRITICAL NEEDS	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
48	SIRENGPS & REJIS	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00
49	RECOVERY HIGH SCHOOL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
50	VIRTUAL EDUCATION	\$1,089,778	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00	(\$500,000)	0.00
51	SCHOOL DISTRICT BONDS	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$0	0.00
52	FEDERAL GRANTS & DONATIONS	\$6,050,514	0.00	\$6,050,514	0.00	\$6,050,642	0.00	\$6,050,642	0.00	\$128	0.00
53	SCHOOL BROADBAND	\$300,000	0.00	\$200,000	0.00	\$200,000	0.00	\$150,000	0.00	(\$150,000)	0.00
54	ADULT LEARNING & REHAB SERV	\$41,394,919	659.20	\$41,394,919	659.20	\$42,601,765	659.20	\$42,535,145	658.20	\$1,140,226	(1.00)
55	DIV OF LEARNING SERVICES (DLS)	\$15,906,031	191.56	\$16,060,648	193.56	\$17,966,804	193.56	\$14,985,968	190.56	(\$920,063)	(1.00)
56	EXCELLENCE REVOLVING FUND	\$3,221,303	13.75	\$3,221,303	13.75	\$3,250,164	13.75	\$3,250,164	13.75	\$28,861	0.00
57	TURN THE PAGE	\$250,000	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	(\$150,000)	0.00
58	BLAQUE FREEDOM SCHOOL	\$100,000	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00
59	EARLY LITERACY PROGRAM	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00	\$0	0.00
60	PERFORMANCE BASED ASSESSMENT	\$21,083,467	0.00	\$21,083,467	0.00	\$21,083,467	0.00	\$18,023,505	0.00	(\$3,059,962)	0.00
61	PATHWAYS FOR INSTRUCTIONALLY	\$767,585	0.00	\$767,585	0.00	\$767,585	0.00	\$767,585	0.00	\$0	0.00
62	HILLYARD TECH SCHOOL	\$6,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$6,000,000)	0.00
63	REED SPRINGS GIBSON TECH	\$17,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$17,000,000)	0.00
64	CAPE GIRARDEAU TECH	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$5,000,000)	0.00
65	CAREER TECH-M&R	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$0	0.00
66	SIKESTON TECH CENTER	\$1,000,000	0.00					\$0	0.00	(\$1,000,000)	0.00
67	BOOTHEEL TECH TRAINING CNTR	\$0	0.00	\$0	0.00	\$0	0.00	\$1,100,000	0.00	\$1,100,000	0.00
68	FOUNDATION - CAREER EDUCATION	\$50,070,590	0.00	\$50,070,590	0.00	\$52,070,590	0.00	\$52,070,590	0.00	\$2,000,000	0.00
69	VOC ED-DISTRIBUTION TO SCHOOL	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$0	0.00
70	REGISTERED YOUTH APPRENTICESHPS	\$495,000	0.00	\$611,000	0.00	\$611,000	0.00	\$611,000	0.00	\$116,000	0.00
71	SKILLS EVALUATION TOOL	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00
72	CAREER ADVISING	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$3,500,000	0.00
73	SUCCESS READY STUDENT NETWORK	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00
74	DYSLEXIA PROGRAMS	\$600,020	0.00	\$600,020	0.00	\$600,020	0.00	\$600,020	0.00	\$0	0.00
75	COMPREHENSIVE SCHOOL HEALTH	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
76	MISSOURI HEALTHY SCHOOLS	\$283,148	0.00	\$283,148	0.00	\$283,148	0.00	\$283,148	0.00	\$0	0.00
77	MISSOURI PROJECT AWARE	\$1,706,933	0.00	\$1,706,933	0.00	\$1,706,933	0.00	\$1,706,933	0.00	\$0	0.00
78	COMPREHENSIVE LITERACY DEV	\$4,299,143	0.00	\$4,299,143	0.00	\$4,299,143	0.00	\$4,299,143	0.00	\$0	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FISCAL YEAR 2025 BUDGET COMPARISON**

LINE	OPERATING BUDGET SECTIONS	FY 2024 TAFP AFTER VETOS	FTE	FY 2025 DEPARTMENT REQUEST	FTE	FY 2025 GOVERNOR REQUEST	FTE	FY 2025 TAFP	FTE	DIFFERENCE FY 2025 TAFP VS FY 2024 TAFP	
										AMOUNT	FTE
79	READING LITERACY STL	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00
80	TITLE I	\$247,840,470	0.00	\$247,840,470	0.00	\$247,840,470	0.00	\$247,840,470	0.00	\$0	0.00
81	HOMELESS & COMPREHENSIVE SCHL HLTH	\$14,149,932	0.00	\$12,657,401	0.00	\$12,414,747	0.00	\$12,107,773	0.00	(\$2,042,159)	0.00
21	IMPACT CENTERS	\$250,000	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00
82	STEPHEN M FERMAN FUND-GIFTED	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$0	0.00
83	TITLE II EFFECTIVE INSTRUCTION	\$38,358,756	0.00	\$38,358,756	0.00	\$38,358,756	0.00	\$28,903,291	0.00	(\$9,455,465)	0.00
84	TITLE V, PART B	\$3,225,567	0.00	\$3,225,567	0.00	\$3,225,567	0.00	\$3,225,567	0.00	\$0	0.00
85	FEDERAL REFUGEES	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$500,000)	0.00
86	TITLE III, PART A	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$4,627,860	0.00	(\$1,172,140)	0.00
87	TITLE IV, PART A	\$34,025,070	0.00	\$34,025,070	0.00	\$34,025,070	0.00	\$24,840,341	0.00	(\$9,184,729)	0.00
88	CHARACTER ED INITIATIVES	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$525,000	0.00	\$75,000	0.00
89	SCHOOL TURNAROUND	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00	\$0	0.00
90	TEACHER OF THE YEAR	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$0	0.00
91	TR&R STATE SCHOLARSHIP	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$0	0.00
92	GROW YOUR OWN	\$2,525,000	0.00	\$2,525,000	0.00	\$2,525,000	0.00	\$2,525,000	0.00	\$0	0.00
93	MO LEADERSHIP DEVELOPMENT SYSTEMS	\$0	0.00	\$1,998,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
94	PROJECT EXTENDED IMPACT	\$3,316,380	0.00	\$3,316,380	0.00	\$3,316,380	0.00	\$3,316,380	0.00	\$0	0.00
95	VOCATIONAL REHAB-GRANT	\$70,118,665	0.00	\$70,118,665	0.00	\$70,118,665	0.00	\$54,586,482	0.00	(\$15,532,183)	0.00
96	DISABILITY DETERMINATION-GRANT	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$16,831,731	0.00	(\$7,330,846)	0.00
97	TROOPS TO TEACHERS	\$95,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$95,000)	0.00
98	INDEPENDENT LIVING CENTERS	\$6,053,103	0.00	\$5,553,103	0.00	\$5,553,103	0.00	\$5,553,103	0.00	(\$500,000)	0.00
99	ADULT EDUCATION & LITERACY	\$15,014,037	0.00	\$15,014,037	0.00	\$15,014,037	0.00	\$13,575,639	0.00	(\$1,438,398)	0.00
100	WORKFORCE DIPLOMA	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$4,000,000	0.00	\$2,000,000	0.00
101	SPECIAL EDUCATION-GRANT	\$258,054,393	0.00	\$226,723,155	0.00	\$226,723,155	0.00	\$226,723,155	0.00	(\$31,331,238)	0.00
102	HIGH NEED FUND	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00	\$0	0.00
103	JEFFERSON CITY LEARNING CENTER	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$4,000,000)	0.00
104	OFFICE OF CHILDHOOD	\$12,483,739	177.50	\$11,933,500	177.50	\$31,219,444	227.50	\$15,508,805	219.00	\$3,025,066	41.50
105	EARLY SPEC EDUCATION	\$217,925,452	0.00	\$216,881,267	0.00	\$216,881,267	0.00	\$216,881,267	0.00	(\$1,044,185)	0.00
106	SPECIAL EDUCATION-GRANT	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$0	0.00
107	PARENT ED AND DEV SCREENING	\$29,117,175	0.00	\$29,117,175	0.00	\$29,117,175	0.00	\$29,117,175	0.00	\$0	0.00
108	HOME VISITING	\$12,733,066	0.00	\$12,733,066	0.00	\$12,492,798	0.00	\$12,149,875	0.00	(\$583,191)	0.00
109	TANF HOME VISITNG	\$2,900,000	0.00	\$2,900,000	0.00	\$2,900,000	0.00	\$2,900,000	0.00	\$0	0.00
110	IMAGINATION LIBRARY	\$11,100,000	0.00	\$11,100,000	0.00	\$11,100,000	0.00	\$11,100,000	0.00	\$0	0.00
111	EARLY CHILD COMPREHENSIVE SYSTEM	\$255,600	0.00	\$255,600	0.00	\$255,600	0.00	\$255,600	0.00	\$0	0.00
112	EARLY CHILDHOOD COORDINATION	\$17,319,713	0.00	\$17,319,713	0.00	\$17,319,713	0.00	\$17,319,713	0.00	\$0	0.00
113	FIRST STEPS	\$73,416,433	0.00	\$73,220,761	0.00	\$71,272,796	0.00	\$69,712,710	0.00	(\$3,703,723)	0.00
114	LEAD-K	\$0	0.00	\$596,288	0.00	\$596,288	0.00	\$596,288	0.00	\$596,288	0.00
115	TITLE I	\$31,411,225	0.00	\$31,411,225	0.00	\$31,411,225	0.00	\$31,411,225	0.00	\$0	0.00
116	CHILD CARE AFTER SCHOOL	\$7,693,463	0.00	\$7,693,463	0.00	\$7,693,463	0.00	\$7,693,463	0.00	\$0	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FISCAL YEAR 2025 BUDGET COMPARISON**

LINE	OPERATING BUDGET SECTIONS	FY 2024 TAFP AFTER VETOS	FTE	FY 2025 DEPARTMENT REQUEST	FTE	FY 2025 GOVERNOR REQUEST	FTE	FY 2025 TAFP	FTE	DIFFERENCE FY 2025 TAFP VS FY 2024 TAFP	
										AMOUNT	FTE
117	SCHOOL AGE AFTERSCHOOL PROGRAM	\$22,077,583	0.00	\$21,927,583	0.00	\$21,927,583	0.00	\$21,927,583	0.00	(\$150,000)	0.00
118	ADULT HIGH SCHOOL CHILD CARE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,510,000	0.00	\$1,510,000	0.00
119	CHILD CARE QUALITY INITIATIVES	\$44,799,432	0.00	\$44,846,610	0.00	\$44,846,610	0.00	\$43,636,610	0.00	(\$1,162,822)	0.00
120	CHILD CARE SUBSIDY	\$283,483,118	0.00	\$349,459,350	0.00	\$366,454,151	0.00	\$259,767,832	0.00	(\$23,715,286)	0.00
121	CHILD CARE CRRSA RELIEF FUNDING	\$126,940,145	0.00	\$124,577,739	0.00	\$86,895,851	0.00	\$0	0.00	(\$126,940,145)	0.00
122	CHILD CARE DISCRETIONARY	\$56,023,768	0.00	\$56,023,768	0.00	\$180,996,810	0.00	\$149,331,531	0.00	\$93,307,763	0.00
123	CHILD CARE STABILIZATION	\$312,500,000	0.00	\$263,132,754	0.00	\$100,754,730	0.00	\$0	0.00	(\$312,500,000)	0.00
124	ST LOUIS POLICE FOUNDATION	\$6,000,000	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$0	0.00
125	DSS/DMH SCHOOL PLACEMENTS	\$7,692,315	0.00	\$14,254,708	0.00	\$7,692,315	0.00	\$7,692,315	0.00	\$0	0.00
126	STAR ACADEMY	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00
127	ASTHMA-ALLERGY TREATMENT	\$1,300,000	0.00	\$0	0.00	\$0	0.00	\$1,300,000	0.00	\$0	0.00
128	FEMININE HYGIENE PRODUCTS	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
129	SHELTERED WORKSHOPS	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$32,000,000	0.00	\$2,000,000	0.00
130	READERS FOR THE BLIND	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
131	BLIND STUDENT LITERACY	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$0	0.00
132	SCHOOL FOR DEAF-TRUST FUND	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$0	0.00
133	SCHOOL FOR BLIND-TRUST FUND	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
134	SPECIAL OLYMPICS	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
135	SCH SEV HANDICAP-TRUST FUND	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
136	CHARTER PUBLIC SCHOOL COMM	\$3,842,953	6.00	\$3,842,953	6.00	\$3,860,036	6.00	\$3,860,036	6.00	\$17,083	0.00
137	COMMISSION FOR THE DEAF	\$1,252,727	7.00	\$1,252,727	7.00	\$1,267,076	7.00	\$1,267,076	7.00	\$14,349	0.00
138	HEARING AID DISTRIBUTION	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$400,000	0.00	\$200,000	0.00
139	MO HOLOCAUST EDUC & AWARE COMM	\$122,000	0.00	\$122,000	0.00	\$122,000	0.00	\$122,000	0.00	\$0	0.00
140	MO ASSISTIVE TECHNOLOGY	\$4,567,548	8.40	\$4,567,548	8.40	\$4,586,756	8.40	\$4,586,756	8.40	\$19,208	0.00
141	MOAT DEBT OFFSET ESCROW	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$0	0.00
142	CLASSROOM TRUST TRF-GAMING	\$335,000,000	0.00	\$335,000,000	0.00	\$385,000,000	0.00	\$457,000,000	0.00	\$122,000,000	0.00
143	DESE LEGAL EXPENSE FUND TRF	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$0	0.00
144	TOTALS	\$9,806,970,499	1803.00	\$9,558,378,707	1803.00	\$9,553,813,658	1857.00	\$8,780,399,214	1842.50	(\$1,026,771,285)	39.50
145	LESS:										
146	REFUNDS	\$70,000		\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$0	0.00
147	SCHOOL BROADBAND	\$300,000		\$200,000	0.00	\$200,000	0.00	\$150,000	0.00	(\$150,000)	0.00
148	COMPETENCY-BASED EDUCATION	\$2,000,000		\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
149	EVIDENCE-BASED READING INSTRUCTION	\$25,000,000		\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$0	0.00
150	TOTAL BUDGET	\$9,779,600,499	1803.00	\$9,531,108,707	1803.00	\$9,526,543,658	1857.00	\$8,753,179,214	1842.50	(\$1,026,621,285)	39.50