

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

		<u>FY 2026 FINAL</u>	<u>FY 2027 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 4,719,558,700	\$ 4,763,452,086	\$ 43,893,386	0.9%
	Federal	1,723,740,548	1,491,676,938	(232,063,610)	(13.5%)
	Other	2,187,566,215	2,169,602,169	(17,964,046)	(0.8%)
	Total	\$ 8,630,865,463	\$ 8,424,731,193	\$ (206,134,270)	(2.4%)
FTE	General Revenue	797.07	791.33	(5.74)	(0.7%)
	Federal	996.86	988.55	(8.31)	(0.8%)
	Other	24.75	26.75	2.00	8.1%
	Total	1,818.68	1,806.63	(12.05)	(0.7%)

Fiscal Year 2027 recommendations include funds for the following items:

1. \$307,511,232 and 2.00 staff for New Decision Items from the Fiscal Year 2026 appropriation level, including \$195,177,784 general revenue.
 - \$121,972,619 for income maintenance recipients of the child care subsidy program to replace federal funds.
 - \$45,000,000 Blind Pension Fund for the foundation formula.
 - \$35,100,217 for Early Childhood Special Education programs.
 - \$20,000,000 federal funds for distributions to the Special Education Program under IDEA Part B grants.
 - \$17,978,323 for children's division recipients of the child care subsidy program to replace federal funds.
 - \$17,150,480 Early Childhood Development Education and Care Fund for children's division recipients of the child care subsidy program (restricted).
 - \$15,031,123 for vocational rehabilitation, including \$3,201,629 general revenue.
 - \$14,705,004 for the High Need Fund.
 - \$5,721,012 Sports Wagering for Education Fund for the foundation formula.
 - \$3,600,000 federal funds for vocational education distribution to schools under Perkins V.
 - \$3,000,000 federal funds for the Missouri Schools for the Severely Disabled.
 - \$2,000,000 State Public School Fund for the foundation formula.
 - \$1,200,000 Sports Wagering for Education Fund for career readiness assessments.
 - \$1,000,000 federal funds for child care provider support.
 - \$1,000,000 for the Workforce Diploma Program.
 - \$781,694 federal funds for emergency services to homeless children and youth.
 - \$750,000 for the Teach for America program.
 - \$400,000 for mentorship skills with an emphasis on business standards.
 - \$400,000 Sports Wagering for Education Fund for an online school transparency portal pilot.
 - \$320,000 State Institutions Gift Trust Fund for a program to identify where students may lack adequate access to resources and support.
 - \$180,768 Charter Public School Commission Revolving Fund and two staff for expansion of the Missouri Charter Public School Commission.
 - \$150,000 Excellence in Education Fund for the teacher of the year program.
 - \$50,000 for tutoring and educational enrichment in support of science, technology, engineering, and math.
 - \$19,992 for the maintenance of a school safety incident reporting portal.

Vetoes in HB 2002 include:

- (\$1,000,000) federal funds for child care provider support.
- (\$1,000,000) for a turn-key intervention program educating at-risk middle school students.
- (\$800,000) for Teacher Recruitment and Retention State Scholarships.
- (\$752,000) for a statewide longitudinal data system.
- (\$500,000) for a safe schools program.
- (\$500,000) for the Workforce Diploma Program.
- (\$200,000) for a literacy tutoring program.
- (\$50,000) for tutoring and educational enrichment in support of science, technology, engineering, and math.
- (\$1) for Parents as Teachers.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

1. (\$436,074,041) and (14.05) staff core reduction from the Fiscal Year 2026 appropriation level, including (\$103,125,562) general revenue.
 - (\$126,607,318) for Foundation Formula, including (\$52,721,012) general revenue.
 - (\$121,972,619) federal funds for Child Care Subsidy.
 - (\$63,532,864) federal funds and (3.00) staff for ESSER II.
 - (\$23,379,743) federal funds for CRRSA.

- (\$20,000,000) for Pre-K Local Education Agencies.
- (\$17,978,323) federal funds for Child Care Subsidy Children's Division.
- (\$15,978,882) for Teacher Career Ladder, including (\$978,882) general revenue.
- (\$11,000,000) for Missouri Quality Pre-K.
- (\$10,000,000) federal funds for Title I.
- (\$5,000,000) for Literacy Development Programs.
- (\$4,000,000) for Imagination Library.
- (\$3,316,380) federal funds for Project Extended Impact.
- (\$2,265,253) federal funds for Homeless and Comprehensive School Health.
- (\$2,000,000) for Workforce Diploma.
- (\$1,700,000) for Urban Teaching Program.
- (\$894,878) federal funds for Early Child Comprehensive System.
- (\$885,000) for School Turnaround Act.
- (\$650,000) for Feminine Hygiene Products.
- (\$500,000) for Critical Needs.
- (\$500,000) for MSBA Safe and Drug Free Schools.
- (\$500,000) for Care To Learn.
- (\$500,000) federal funds for Innovative Assessment Demonstration Authority.
- (\$500,000) for Tutoring and Civic Education.
- (\$455,000) for Early Literacy Program.
- (\$370,000) for STEM Awareness Program.
- (\$350,000) for School Age Afterschool Program.
- (\$264,268) and (5.31) staff for Division of Learning Services, including (\$42,155) general revenue.
- (\$253,558) and (4.00) staff for Office Of Childhood Administration.
- (\$250,000) for Character Education Initiatives.
- (\$175,000) for Scholars and Fine Arts Academies.
- (\$110,738) and (1.74) staff for Board Operated Schools.
- (\$50,000) for Horizons St. Louis.
- (\$37,284) for Operations.
- (\$33,100) for Virtual Education.
- (\$28,539) for School Nutrition Services.
- (\$21,383) for Child Care Quality Initiatives.
- (\$7,404) for Lead-K.
- (\$4,005) for Mental Health Coordinator.
- (\$2,502) for Computer Science Administration.

Fiscal Year 2027 recommendations include (\$77,571,460) in one-time reductions, including (\$48,158,835) general revenue.