

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Financial and Administrative Services	\$ 1,298,843,457	\$ 1,999,251,773	\$ 1,710,226,740	\$ 1,576,397,887
Foundation Formula	3,578,331,890	3,664,831,194	3,785,430,822	3,785,430,822
Other Public School Aid	1,593,401,171	1,704,929,899	1,723,720,129	1,901,073,463
Division of Learning Services	1,749,743,845	2,338,426,865	2,239,570,248	2,186,644,706
Board Operated Schools	54,311,744	62,297,539	62,297,539	63,582,911
Missouri Charter Public School Commission	979,478	3,842,953	3,842,953	3,860,036
Missouri Commission for the Deaf and Hard of Hearing	971,555	1,452,727	1,452,727	1,467,076
Missouri Assistive Technology Council	2,905,216	4,567,548	4,567,548	4,586,756
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 8,279,488,356	\$ 9,779,600,499	* \$ 9,531,108,707	\$ 9,523,043,658
General Revenue Fund	3,958,235,226	4,005,837,790	4,148,575,355	4,269,528,441
Federal Funds	1,354,417,116	1,623,071,402	1,477,347,536	1,479,323,379
Federal Stimulus Funds	1,166,904,987	2,067,050,942	1,820,745,451	1,570,392,121
School District Bond Fund	375,164	492,000	492,000	492,000
Outstanding Schools Trust Fund ¹	49,474	4,814	4,814	124,826
Bingo Proceeds for Education Fund	1,441,000	1,876,355	1,876,355	1,876,355
Lottery Proceeds Fund	179,917,655	403,290,327	402,590,327	362,036,876
State School Moneys Fund ²	37,899,834	69,485,066	69,485,066	69,365,054
Excellence in Education Fund	1,610,021	3,221,303	3,221,303	3,250,164
School District Trust Fund ³	1,181,958,000	1,187,660,000	1,187,660,000	1,306,961,000
Missouri Charter Public School Commission Revolving Fund	979,478	3,342,953	3,342,953	3,360,036
Missouri Commission for the Deaf and Hard of Hearing Fund	0	160,492	160,492	161,820
Missouri Assistive Technology Council Fund	947,372	1,080,004	1,080,004	1,080,004
Classroom Trust Fund ⁴	349,005,372	364,134,511	364,134,511	404,687,962
Part C Early Intervention System Fund	10,000,000	10,000,000	11,500,000	11,500,000
Early Childhood Development, Education and Care Fund	33,699,154	34,039,033	34,039,033	34,039,033
Other Funds	2,048,503	4,853,507	4,853,507	4,864,587
Total Full-time Equivalent Employees	1,571.11	1,803.00	1,803.00	1,812.00
General Revenue Fund	682.71	819.39	819.39	826.39
Federal Funds	869.18	958.86	958.86	960.86
Other Funds	19.22	24.75	24.75	24.75

* Does not include \$148,931,037 recommended in House Bill 15 (2024). See the Supplemental section of the Missouri budget for details regarding the Department of Elementary and Secondary Education supplemental appropriations.

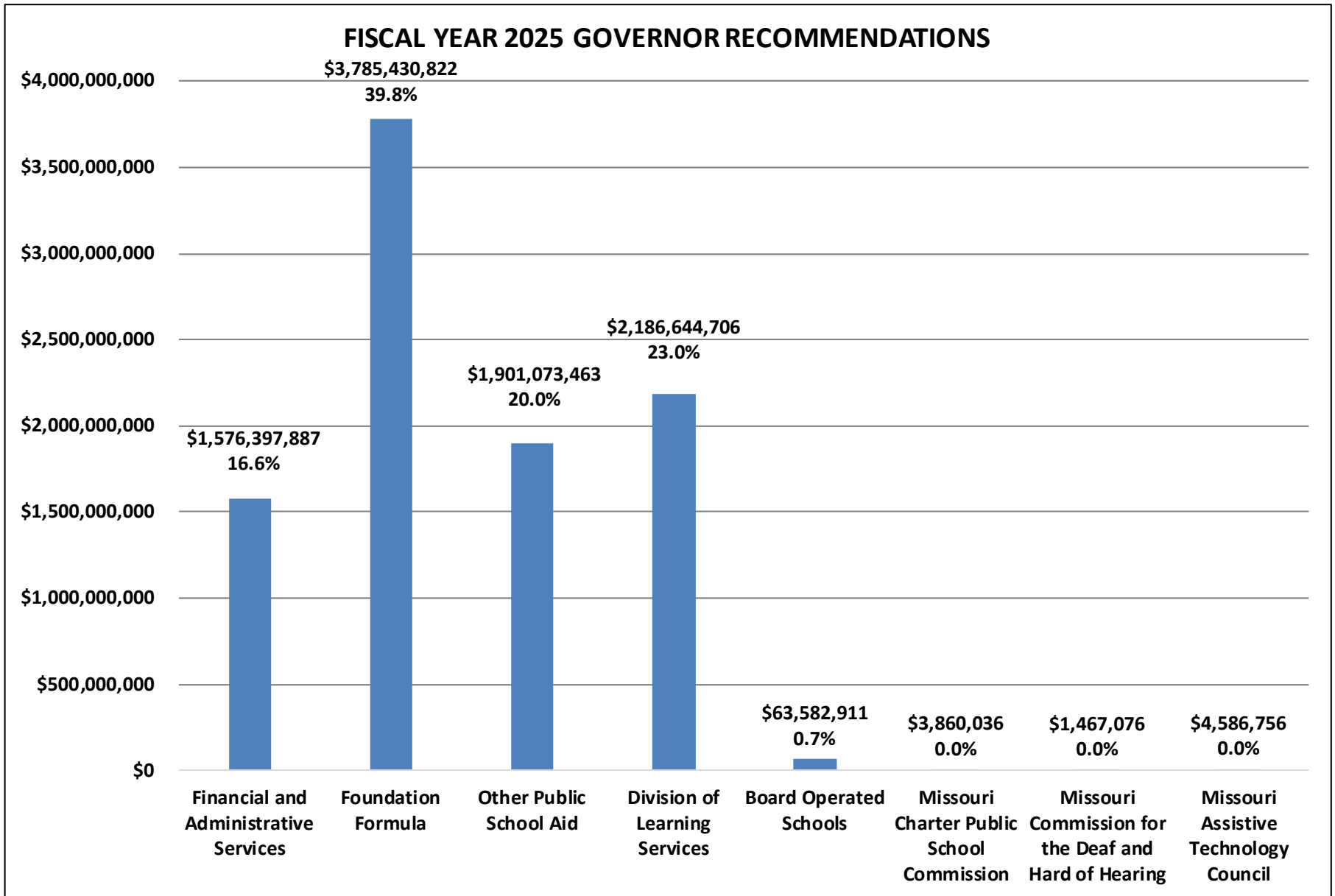
¹ Outstanding Schools Trust Fund receives transfers from general revenue.

² State School Moneys Fund receives transfers from General Revenue-County Foreign Insurance Tax, the Fair Share Fund, and revenues from cigarette taxes.

³ School District Trust Fund receives revenues generated by a one cent sales tax (Proposition C).

⁴ Classroom Trust Fund receives transfers from the Gaming Proceeds for Education Fund and unclaimed lottery prizes.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION



**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Financial and Administrative Services	\$ 5,526,854	\$ 7,074,990	\$ 6,585,162
School Nutrition Services	420,442,114	529,641,724	378,677,351
School District Bond Program	375,164	492,000	492,000
Federal Grants and Donations	268,296	6,050,514	6,050,642
Early Grade Reading Assessments	150,283	400,000	400,000
Elementary and Secondary School Emergency Relief	831,444,495	1,423,657,346	1,148,271,358
Educator Recruitment and Retention	13,296,751	29,410,199	33,421,374
Skills and Competency Programs	27,339,500	2,525,000	2,500,000
TOTAL	\$ 1,298,843,457	\$ 1,999,251,773	\$ 1,576,397,887
General Revenue Fund	20,492,193	38,955,730	42,882,524
Federal Funds	1,277,976,100	1,959,104,043	1,533,023,363
Other Funds	375,164	1,192,000	492,000
Total Full-time Equivalent Employees	80.27	83.00	87.00

The Financial and Administrative Services Division provides administrative support for the department. These duties include the distribution of all federal and state funds to local school districts and other agencies and the supervision and administration of the School Food Services Program, School District Bond Program, and the Foundation Program. The division also provides assistance with school administrative and governance issues. Other personnel in this division administer the federally-funded school lunch and breakfast programs. This division also manages the department’s internal business operations, such as accounting and procurement, budget, and human resources.

Fiscal Year 2025 Governor’s Recommendations

- \$37,762,880 federal funds for supply chain and inflation increases for school nutrition programs.
- \$11,586,933 federal funds for Elementary and Secondary School Emergency Relief initiatives.
- \$4,011,175 to increase teacher baseline salaries to \$40,000.
- \$548,292 and four staff to administer the Summer Electronic Benefits Transfer Program, including \$274,146 general revenue.
- \$166,601 for pay plan, including \$166,473 general revenue.
- (\$261,972,921) federal funds core reduction from the Fiscal Year 2024 appropriation level.
- (\$214,956,846) core reduction for one-time expenditures, including (\$525,000) general revenue.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
PUBLIC SCHOOL AID**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Foundation - Formula	\$ 3,578,331,890	\$ 3,664,831,194	\$ 3,785,430,822
Foundation - Small Schools Program	15,000,000	15,000,000	15,000,000
Foundation - Transportation	321,407,142	347,297,933	361,366,614
Foundation - Career Education	50,069,028	50,070,590	52,070,590
School District Trust Fund	1,181,958,000	1,187,660,000	1,306,961,000
Teacher Career Ladder	21,546,240	69,325,050	75,125,050
Expanded Pre-Kindergarten	0	26,084,588	81,915,431
Virtual Education	79,063	1,089,778	589,778
Critical Needs	970,000	1,000,000	1,000,000
Urban Teaching Program	1,649,000	1,700,000	1,700,000
STEM Awareness Program	242,500	370,000	370,000
Computer Science Education Program	188,245	450,000	450,000
Grow Your Own	0	2,525,000	2,525,000
Other Public School Aid	291,953	2,356,960	2,000,000
TOTAL	\$ 5,171,733,061	\$ 5,369,761,093	\$ 5,686,504,285
General Revenue Fund	3,465,316,278	3,391,295,164	3,588,987,356
Federal Funds	200,000	2,250,000	2,000,000
Other Funds	1,706,216,783	1,976,215,929	2,095,516,929
Total Full-time Equivalent Employees	0.67	1.00	0.00

A multitude of programs and funding sources are used to ensure all Missouri children receive a quality education. The bulk of state aid is distributed to districts via the foundation formula. The foundation formula distributes state aid to Missouri schools based on a per-student adequacy target. State funds are distributed to school districts based on the adequacy target times the number of students, minus the funding provided through local property taxes collected in 2004 and other taxes. The formula provides additional funding for children struggling with the English language, financial constraints, and special needs. In addition, the formula uses a regional dollar value modifier to address cost of living differences throughout the state.

In addition to the State's General Revenue Fund, revenues from the Fair Share Fund, County Foreign Insurance Tax, Lottery Proceeds Fund, Gaming Proceeds for Education Fund, and the State School Moneys Fund are distributed via the foundation formula.

- The Fair Share Fund revenues are generated from tax receipts from four cents per cigarette pack.
- County Foreign Insurance Tax revenues are generated from the receipts of a two percent, per annum tax levied on the direct premiums of insurance companies not based in Missouri but doing business in Missouri. One-half of the net receipts of the County Foreign Insurance Tax from the previous year are distributed to school districts.
- Lottery Proceeds Fund revenues are generated from Missouri State Lottery revenue.
- Gaming Proceeds for Education Fund revenues are generated from a tax on riverboat gaming adjusted gross receipts, which are distributed to school districts through the Classroom Trust Fund as a component of the foundation formula.
- State School Moneys Fund receives tax receipts from nine cents per cigarette pack.

Missouri's Public School Aid includes funding for foundation categorical add-on programs, including Transportation and Career Education.

The Small School Success Program provides additional funding for small school districts throughout the state. The School District Trust Fund provides additional funding distributed directly to districts to be used largely at their discretion. School District Trust Fund revenues are generated from Proposition C, which collects a one percent sales tax for elementary and secondary education.

The Missouri Course Access and Virtual School Program provides opportunities to earn credit in courses that have teacher shortages.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
PUBLIC SCHOOL AID**

Fiscal Year 2025 Governor's Recommendations

- \$120,599,628 to fully fund the foundation formula.
- \$119,301,000 School District Trust Fund to distribute additional revenue to school districts.
- \$14,068,681 to fully fund school districts' transportation costs for students.
- \$5,800,000 for Career Ladder.
- \$2,000,000 for career and technical education in areas with limited access.
- \$55,830,843 transferred from State Fiscal Recovery Funding for expanded pre-kindergarten programs in public schools.
- (\$500,000) core reduction from the Fiscal Year 2024 appropriation level.
- (\$250,000) federal funds core reduction for one-time expenditures.
- (\$106,960) and (one) staff reallocated to the Division of Learning Services.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF LEARNING SERVICES**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Learning Services	\$ 11,039,026	\$ 15,906,031	\$ 17,966,804
Excellence In Education Fund	1,610,021	3,221,303	3,250,164
Dyslexia Programs	435,748	600,020	600,020
Title I Academic Standards and Assessments	278,631,463	279,251,695	279,251,695
Homeless and Comprehensive School Health	2,984,358	14,149,932	12,414,747
Stephen M. Ferman Memorial for Gifted Education	9,027	9,027	9,027
Scholars and Fine Arts Academies	630,500	850,000	750,000
Project Extended Impact	0	3,316,380	3,316,380
Pathways for Instructionally Embedded Assessment	0	767,585	767,585
Career Technology - Maintenance and Repair	5,110,316	5,500,000	5,500,000
Career and Technical Center Expansion	0	29,000,000	0
Performance Based Assessment	13,080,879	21,083,467	21,083,467
Title II Improve Teacher Quality	36,154,209	38,358,756	38,358,756
Title V, Part B - Rural and Low-Income Schools	3,087,988	3,225,567	3,225,567
Title III, Part A - Language Acquisition	4,637,657	5,800,000	5,800,000
Title IV, Part A - Student Support/Academic Enrichment	18,707,672	34,025,070	34,025,070
Federal Refugees	478,975	500,000	0
Character Education Initiatives	194,000	450,000	450,000
School Turnaround Act	160,000	975,000	975,000
Teacher of the Year	28,163	40,000	40,000
Teacher Recruitment and Retention	0	800,000	800,000
Tutoring and Civic Education	236,156	750,000	500,000
School Safety Grants	20,000,000	50,000,000	0
Office of Childhood			
Early Childhood Special Education	216,667,709	217,925,452	216,881,267
Parents As Teachers	29,111,229	29,117,175	29,117,175
Home Visiting	8,607,394	15,633,066	15,392,798
Early Child Comprehensive System	34,000	255,600	255,600
Early Childhood Coordination	7,484,340	17,319,713	17,319,713
First Steps	66,602,485	73,416,433	71,272,796
School Age Afterschool Program	14,306,580	22,077,583	21,927,583
Child Care Quality Initiatives	24,311,391	44,799,432	44,846,610
Child Care Subsidy and Initiatives	456,288,884	778,947,031	735,101,542
Office of Childhood Administration	9,054,665	12,483,739	27,719,444
Literacy Development Programs	6,630,802	19,129,143	18,950,431
Vocational Rehabilitation	112,999,041	141,729,264	142,436,110
Career Education	40,791,470	45,604,037	45,625,037
Special Education	356,570,566	384,940,012	352,308,774
Missouri Healthy Schools	396,877	283,148	283,148
Missouri Project AWARE	395,915	1,706,933	1,706,933
Missouri Holocaust Education and Awareness Commission	12,980	122,000	122,000
Comprehensive School Health	0	100,000	100,000
STL Youth Program	66,018	0	0
Community Enrichment Programs	0	21,757,271	13,693,463
Care to Learn	2,195,341	2,500,000	2,500,000
TOTAL	\$ 1,749,743,845	\$ 2,338,426,865	\$ 2,186,644,706
General Revenue Fund	424,404,771	523,778,287	584,580,063
Federal Funds	1,237,220,347	1,719,538,897	1,505,426,101
Other Funds	88,118,727	95,109,681	96,638,542
Total Full-time Equivalent Employees	930.24	1,043.01	1,049.01

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

DIVISION OF LEARNING SERVICES

Quality Schools – The Office of Quality Schools is responsible for the oversight of the Missouri School Improvement Program (MSIP), the accreditation/accountability system for public school districts. This office administers a wide range of state and federally funded programs that assist local schools (Title I, Title III, and other federal programs), charter and other innovative schools, as well as developing a statewide system of support for schools, communities, and families. Schools are also provided assistance on federal and state-developed improvement initiatives which are coordinated with other state and regional services. This office is also responsible for the oversight of the department’s efforts to expand and to improve early and extended learning opportunities for children, and provides support for teachers, programs, parents, and families.

College and Career Readiness – The Office of College and Career Readiness provides technical assistance to local school personnel in the adoption and implementation of the state’s performance standards and curriculum development for all content areas. This office assists comprehensive high schools, area career centers, and post-secondary institutions with the approval and monitoring of the Carl D. Perkins Career and Technical Education Act programming. This office is also responsible for the development and oversight of the Missouri Assessment Program (MAP), as well as the administration of the National Assessment of Educational Progress (NAEP).

Special Education – The Office of Special Education administers state and federal funds to support services for students and adults with disabilities. The office works with local school districts in developing and improving special education services for students age 3 to 21 with disabilities. Financial and technical support for all approved sheltered workshops in the state is provided through this office. Sheltered workshops provide employment for adults with disabilities. This office also oversees the operation of three school systems administered by the State Board of Education. These are the Missouri School for the Blind, the Missouri School for the Deaf, and the Missouri Schools for the Severely Disabled. Through their outreach programs and consulting services, the schools assist local school personnel and families throughout the state in meeting the needs of children with disabilities.

Childhood – The Office of Childhood administers state and federal funds to support services that are essential to ensure Missouri’s children are safe, healthy, and ready to learn. The office was created in Fiscal Year 2022 to unify childhood programs that were previously fragmented across various state agencies. This office administers home visiting programs, including the Parents as Teachers Program, providing family personal visits, group connections, developmental screenings, and a resource network. Home visiting programs and child care licensing transferred from the Department of Health and Senior Services to this office. Home visiting programs and the purchase of child care programs were transferred from the Department of Social Services to this office. This office also administers the Missouri First Steps Program, providing early intervention services for infants and toddlers with disabilities and their families. The office works with local school districts in developing and improving early childhood special education services to preschool children with disabilities. This office is responsible for licensing child care providers, and is responsible for providing child care subsidies to low-income families with children to assist with the purchase of child care payments.

Educator Quality – The Office of Educator Quality is responsible for approving public and private educator preparation programs. This office issues certificates (licenses) to all professional personnel who work in Missouri’s schools, as well as assists with the review of certificate-holders who are charged with misconduct. This office is responsible for the implementation of teacher, principal, and administrator standards, as well as the implementation of Missouri’s Educator Evaluation System.

Adult Learning and Rehabilitation Services – The Office of Adult Learning and Rehabilitation Services administers statewide adult education services, including adult education and literacy, the high school equivalency-testing program (HiSET), and veterans’ education. The office provides specialized services to adult citizens with disabilities to help them achieve employment and independence. Offices are maintained across the state to provide convenient services to clients. Office personnel provide individualized counseling, training, and other services to help clients achieve gainful employment or independent living. This office currently administers Independent Living Center programs across the state. These centers provide counseling, advocacy, personal care, and training in independent living skills for adults with disabilities. The Disability Determinations Program is part of this office and operates under regulations of the Social Security Administration. Located in offices across the state, Disability Determinations Program personnel adjudicate claims from Missouri residents seeking federal disability benefits.

Data System Management – The Office of Data System Management is responsible for the development and implementation of the Missouri Comprehensive Data System (MCDS) which includes the student-level record system, Missouri Student Information System (MOSIS) and Core Data, a web-based data collection system of education-related statistics. The office collects and generates data to inform the public about school performance and to meet federal reporting requirements and compliance, and provides data utilized in research and analysis that impacts policy decision-making.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF LEARNING SERVICES**

Fiscal Year 2025 Governor's Recommendations

- \$124,973,042 federal funds for child care discretionary spending.
- \$78,476,232 for child care subsidy payments.
- \$51,706,262 for child care subsidy rate increases.
- \$15,448,153 and five staff for transitional child care subsidy program administration and related IT costs.
- \$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.
- \$1,912,140 for Early Childhood Special Education programs.
- \$1,500,000 for career advisement.
- \$1,500,000 Part C Early Intervention System Fund for First Steps Medicaid reimbursement.
- \$596,288 for the Language Equality and Acquisition for Deaf Kids Program.
- \$116,000 for the expansion of the Registered Youth Apprenticeship Program.
- \$47,178 federal funds for quality initiatives.
- \$1,979,654 for pay plan, including, including \$276,538 general revenue.
- \$106,960 and one staff reallocated from Public School Aid.
- (\$348,400,193) core reduction from the Fiscal Year 2024 appropriation level, including (\$50,000) general revenue.
- (\$96,591,390) core reduction for one-time expenditures, including (\$89,286,797) general revenue.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
BOARD OPERATED SCHOOLS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Board Operated Schools	\$ 53,861,626	\$ 60,548,039	\$ 61,833,411
School for Deaf Trust Fund	350	49,500	49,500
School for Blind Trust Fund	449,768	1,500,000	1,500,000
Handicapped Children's Trust Fund	0	200,000	200,000
TOTAL	\$ 54,311,744	\$ 62,297,539	\$ 63,582,911
General Revenue Fund	46,911,923	50,768,633	52,025,501
Federal Funds	5,508,703	7,903,051	7,931,555
Other Funds	1,891,118	3,625,855	3,625,855
Total Full-time Equivalent Employees	542.35	654.59	654.59

The State Board of Education operates two residential facilities: the Missouri School for the Blind in St. Louis and the Missouri School for the Deaf in Fulton, and day-school facilities – the Missouri Schools for the Severely Disabled located throughout the state. The Department of Elementary and Secondary Education oversees the distribution of state, federal, and private donations to these institutions.

- The Missouri School for the Blind offers elementary and secondary education in a residential school environment for blind or visually impaired students from ages 5 to 21 years.
- The Missouri School for the Deaf provides elementary and secondary education in a residential school environment for deaf- or hearing-impaired students from ages 5 to 21 years.
- For students too severely disabled to be served effectively by local public schools, the department operates 34 state schools and contracts with private non-profit agencies to provide educational services for children the state schools cannot practically serve. These schools offer day programs in basic and prevocational training with the ultimate goal of assisting students in functioning semi-independently in their homes and communities.

In addition to providing direct services to eligible students, these school systems, through their outreach programs and consulting services, assist local school personnel and families throughout the state in meeting the needs of children with disabilities.

Fiscal Year 2025 Governor’s Recommendations

- \$1,285,372 for pay plan, including \$1,256,868 general revenue.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri Charter Public School Commission			
TOTAL	\$ 979,478	\$ 3,842,953	\$ 3,860,036
Federal Funds	0	500,000	500,000
Other Funds	979,478	3,342,953	3,360,036
Total Full-time Equivalent Employees	3.99	6.00	6.00

The Missouri Charter Public School Commission is assigned to the Department of Elementary and Secondary Education for budgetary purposes. The commission was established by state statute in 2012 with the authority to sponsor high-quality charter schools throughout the state. The commission shall consist of nine members and may approve proposed charters for its sponsorship under Sections 160.400 and 160.425, RSMo.

Fiscal Year 2025 Governor’s Recommendations

- \$17,083 Missouri Charter Public School Commission Revolving Fund for pay plan.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI COMMISSION FOR THE DEAF AND HARD OF HEARING**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri Commission for the Deaf and Hard of Hearing			
TOTAL	\$ 971,555	\$ 1,452,727	\$ 1,467,076
General Revenue Fund	813,511	1,039,975	1,052,996
Other Funds	158,044	412,752	414,080
Total Full-time Equivalent Employees	5.45	7.00	7.00

The Missouri Commission for the Deaf and Hard of Hearing and the Board for Certification of Interpreters are assigned to the Department of Elementary and Secondary Education for budgetary purposes. Established in 1988, the commission advocates public policies, regulations, and programs to improve the quality and coordination of existing services for deaf persons and promotes new services when necessary. The commission promotes deaf awareness for the general public and for state agencies; develops and maintains quality interpreting services; maintains a website and information/referral network regarding services for deaf and hard of hearing people; and provides liaison efforts with elementary and secondary schools, colleges/universities, hospitals, prisons, Centers for Independent Living, and others. The commission also maintains a census of the deaf and hard of hearing population of Missouri.

Fiscal Year 2025 Governor’s Recommendations

- \$14,349 for pay plan, including \$13,021 of general revenue.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI ASSISTIVE TECHNOLOGY COUNCIL**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri Assistive Technology Council			
TOTAL	\$ 2,905,216	\$ 4,567,548	\$ 4,586,756
General Revenue Fund	296,550	0	0
Federal Funds	416,953	826,353	834,481
Other Funds	2,191,713	3,741,195	3,752,275
Total Full-time Equivalent Employees	8.14	8.40	8.40

The Missouri Assistive Technology Council is assigned to the Department of Elementary and Secondary Education for budgetary purposes. The council, established in 1993, supports increased access to assistive technology for Missourians of all ages with all types of disabilities. The council provides adaptive telecommunication devices and computer adaptations, short-term loans of a full range of assistive technology, used equipment exchange, and low-interest loans for the purchase of assistive technology and home modifications.

Fiscal Year 2025 Governor’s Recommendations

- \$19,208 federal and other funds for pay plan.