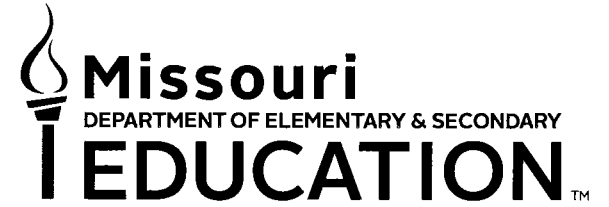


January 2014



State Board of Education

College and Career Ready

Exceptional Educators

Early Childhood Education

Efficient and Effective

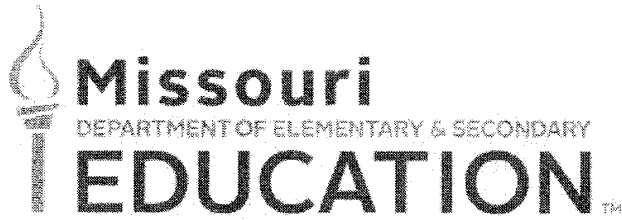


Fiscal Year 2015

Budget Request



Missouri public schools: the best choice...the best results!



Chris L. Nicastro, Ph.D. • *Commissioner of Education*

205 Jefferson Street, P.O. Box 480 • Jefferson City, MO 65102-0480 • dese.mo.gov

January 31, 2014

To the General Assembly:

The State Board of Education and the Department of Elementary and Secondary Education understand the unprecedented fiscal challenges that our State has faced since fiscal year 2008. We appreciate your efforts to continue to fund to the extent possible PK-12 education through support of the foundation program, school improvement efforts and early childhood education.

Our local school districts/LEAs have done a good job of managing budgets during the difficult economic challenges of recent years. The importance of increased funding to the foundation program, as well as other categorical PK-12 education programs, cannot be overstated. With the future of the state economy trending upward, the FY15 budget contains some requests that are critical to the future of education in our state. As we work to move Missouri to the top 10 performing states in the nation by the year 2020, our commitment to access, accountability and achievement has never been more important.

The Department is committed to providing the support necessary for schools and districts to improve. Securing funding to support school improvement, student assessment, and college and career readiness would enable us to do a better job serving the children who most need our help.

We know that education has always been a priority for the State of Missouri. We appreciate your continued support.

Sincerely,

A handwritten signature in black ink that reads "Chris L. Nicastro". The signature is written in a cursive, flowing style.

Chris L. Nicastro
Commissioner of Education

Attachment

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Prior Reports			
State Auditor			
Fiscal Year 2011 Single Audit	Fiscal	Mar-12	www.auditor.mo.gov
Statewide Comparative Audit	Performance	Jun-12	www.auditor.mo.gov
Statewide Comparative Audit - Overspending	Performance	Dec-12	www.auditor.mo.gov
Fiscal Year 2012 Single Audit	Fiscal	Mar-13	www.auditor.mo.gov
Early Childhood Development Education Care Fund	Performance	Jun-13	www.auditor.mo.gov
Oversight Reports			
None			
Current Audits			
State Auditor			
Fiscal Year 2013 Single Audit	Fiscal		
Retirees Returning to Work Full-Time	Performance		
Retirees Returning to Work Part-Time	Performance		
Renaissance Academy for Math and Science Charter			
School Closure	Performance		
Hope Academy Charter School	Performance		
DESE Procurement Process Limited Review	Performance		
Oversight Reports			
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NEW DECISION ITEM

RANK: 6 OF 9

Department of Elementary and Secondary Education	Budget Unit 50111C, 50141C, 50281C, 50713C, 50115C, 52415C, and 52417C
All Divisions	
Cost to Continue - FY14 General Structure COLA	DI # <u>0000014</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	203,297	213,494	4,250	421,041	PS	203,297	213,494	4,250	421,041
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	203,297	213,494	4,250	421,041	Total	203,297	213,494	4,250	421,041
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	51,942	54,548	1,086	107,576
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	51,942	54,548	1,086	107,576
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459)
 Commission for the Deaf (0743-7515)
 Deaf Relay Ser & Eq Dist Prgm (0599-2351)
 Assistive Technology Loan Rev (0889-2366)

Other Funds: Excellence Revolving Fund (0651-6459)
 Commission for the Deaf (0743-7515)
 Deaf Relay Ser & Eq Dist Prgm (0599-2351)
 Assistive Technology Loan Rev (0889-2366)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In Fiscal Year 2014, the General Assembly included and the Governor approved a \$500 annual pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2014 (12 pay periods). The remaining 12 pay periods were unfunded, but the stated intent was to provide the funding in FY 15.

NEW DECISION ITEM

RANK: 6 **OF** 9

Department of Elementary and Secondary Education	Budget Unit 50111C, 50141C, 50281C, 50713C, 50115C, 52415C, and 52417C
All Divisions	
Cost to Continue - FY14 General Structure COLA	DI # <u>0000014</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriation amount for the Fiscal Year 14 pay plan was based on the pay increase beginning in January, 2014 for the final twelve pay periods of the fiscal year. This requested amount is equivalent to the remaining twelve pay periods in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
DIV OF GENERAL ADMIN PS 0101-0537	9,151						9,151		
DIV OF GENERAL ADMIN PS 0105-0538			9,051				9,051		
BOARD OPERATED SCHOOLS PS 0101-0015	174,888						174,888		
BOARD OPERATED SCHOOLS PS 0105-0020			3,399				3,399		
DIV OF LEARNING SERVICES PS 0101-7810	18,008						18,008		
DIV OF LEARNING SERVICES PS 0105-7812			35,243				35,243		
ADULT LEARN & REHAB SVCS PS 0104-0523			164,801				164,801		
EXCELLENCE IN EDUCATION PS 0651-6459					2,750		2,750		
COMM FOR THE DEAF PS 0101-9919	1,250						1,250		
COMM FOR THE DEAF PS 0743-7515					0		0		
ASSISTIVE TECHNOLOGY FEDERAL 0188-2346			1,000				1,000		
DEAF RELAY SER & EQ DIST PRGM 0559-2351					1,250		1,250		
ASSISTIVE TECHNOLOGY LOAN RE 0889-2366					250		250		
Total PS	203,297	0.0	213,494	0.0	4,250	0.0	421,041	0.0	0

NEW DECISION ITEM
RANK: 6 OF 9

Department of Elementary and Secondary Education		Budget Unit 50111C, 50141C, 50281C, 50713C, 50115C, 52415C, and 52417C								
All Divisions										
General Structure Adjustment - Cost of Living		DI # <u>0000014</u>								
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
DIV OF GENERAL ADMIN PS	0101-0537	9,151						9,151		
DIV OF GENERAL ADMIN PS	0105-0538			9,051				9,051		
BOARD OPERATED SCHOOLS PS	0101-0015	174,888						174,888		
BOARD OPERATED SCHOOLS PS	0105-0020			3,399				3,399		
DIV OF LEARNING SERVICES PS	0101-7810	18,008						18,008		
DIV OF LEARNING SERVICES PS	0105-7812			35,243				35,243		
ADULT LEARN & REHAB SVCS PS	0104-0523			164,801				164,801		
EXCELLENCE IN EDUCATION PS	0651-6459					2,750		2,750		
COMM FOR THE DEAF PS	0101-9919	1,250						1,250		
COMM FOR THE DEAF PS	0743-7515					0		0		
ASSISTIVE TECHNOLOGY FEDERAL	0188-2346			1,000				1,000		
DEAF RELAY SER & EQ DIST PRGM	0559-2351					1,250		1,250		
ASSISTIVE TECHNOLOGY LOAN RE	0889-2366					250		250		
Total PS		203,297	0.0	213,494	0.0	4,250	0.0	421,041	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan FY14-Cost to Continue - 0000014								
EXEC ASST TO THE COMM OF EDUC	0	0.00	0	0.00	250	0.00	250	0.00
COMMUNICATIONS COORDINATOR	0	0.00	0	0.00	250	0.00	250	0.00
COMMUNICATION SPECIALIST	0	0.00	0	0.00	500	0.00	500	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNTING ANALYST	0	0.00	0	0.00	250	0.00	250	0.00
COMMISSIONER	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	250	0.00	250	0.00
CHIEF OF STAFF	0	0.00	0	0.00	250	0.00	250	0.00
COORDINATOR	0	0.00	0	0.00	1,000	0.00	1,000	0.00
DIRECTOR	0	0.00	0	0.00	1,250	0.00	1,250	0.00
ASST DIRECTOR	0	0.00	0	0.00	2,000	0.00	2,000	0.00
STATE & FED COMPLIANCE OFFICER	0	0.00	0	0.00	250	0.00	250	0.00
SUPERVISOR	0	0.00	0	0.00	3,701	0.00	3,701	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	250	0.00	250	0.00
HR ANALYST	0	0.00	0	0.00	250	0.00	250	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	250	0.00	250	0.00
SCH TRANSP/FIN CONSULTANT	0	0.00	0	0.00	250	0.00	250	0.00
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	500	0.00	500	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	1,500	0.00	1,500	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	2,500	0.00	2,500	0.00
DATA SPECIALIST	0	0.00	0	0.00	751	0.00	751	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	500	0.00	500	0.00
SECRETARY	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	18,202	0.00	18,202	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,202	0.00	\$18,202	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,151	0.00	\$9,151	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,051	0.00	\$9,051	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY14-Cost to Continue - 0000014								
SECY/TEACH AIDE/BUS AT	0	0.00	0	0.00	210	0.00	210	0.00
SECRETARY/TEACHER AIDE	0	0.00	0	0.00	220	0.00	220	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	7,201	0.00	7,201	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	5,065	0.00	5,065	0.00
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	250	0.00	250	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	0	0.00	323	0.00	323	0.00
DORMITORY DIRECTOR	0	0.00	0	0.00	1,000	0.00	1,000	0.00
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	790	0.00	790	0.00
CUSTODIAL WORKER I/COOK I	0	0.00	0	0.00	370	0.00	370	0.00
LAUNDRY WORKER	0	0.00	0	0.00	395	0.00	395	0.00
LAUNDRY SUPERVISOR	0	0.00	0	0.00	250	0.00	250	0.00
NIGHT WATCH	0	0.00	0	0.00	250	0.00	250	0.00
COOK I	0	0.00	0	0.00	2,443	0.00	2,443	0.00
COOK II	0	0.00	0	0.00	2,913	0.00	2,913	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	450	0.00	450	0.00
STOREKEEPER II	0	0.00	0	0.00	750	0.00	750	0.00
SUPPLY MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
TEACHER AIDE	0	0.00	0	0.00	44,202	0.00	44,202	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	1,975	0.00	1,975	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	1,975	0.00	1,975	0.00
MOBL AND ORIENT INST	0	0.00	0	0.00	450	0.00	450	0.00
TEACHER	0	0.00	0	0.00	40,471	0.00	40,471	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	770	0.00	770	0.00
STUDENT LIFE DIR	0	0.00	0	0.00	500	0.00	500	0.00
ACTIVITIES DIRECTOR	0	0.00	0	0.00	200	0.00	200	0.00
SCHOOL LIBRARIAN	0	0.00	0	0.00	350	0.00	350	0.00
GUIDANCE COUNSELOR	0	0.00	0	0.00	220	0.00	220	0.00
DIRECTOR	0	0.00	0	0.00	2,000	0.00	2,000	0.00
ASST DIRECTOR	0	0.00	0	0.00	1,000	0.00	1,000	0.00
HR ANALYST II	0	0.00	0	0.00	750	0.00	750	0.00
SUPERVISOR	0	0.00	0	0.00	4,603	0.00	4,603	0.00
HR ANALYST	0	0.00	0	0.00	250	0.00	250	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY14-Cost to Continue - 0000014								
ASST BUSINESS MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
BUSINESS MANAGER	0	0.00	0	0.00	750	0.00	750	0.00
BUS DRIVER	0	0.00	0	0.00	993	0.00	993	0.00
BUS ATTENDANT	0	0.00	0	0.00	1,043	0.00	1,043	0.00
BUILDING ADMINISTRATOR	0	0.00	0	0.00	4,810	0.00	4,810	0.00
SUPERINTENDENT	0	0.00	0	0.00	750	0.00	750	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	750	0.00	750	0.00
PHYSICIAN	0	0.00	0	0.00	43	0.00	43	0.00
NURSING ASSISTANT	0	0.00	0	0.00	198	0.00	198	0.00
NURSE LPN	0	0.00	0	0.00	793	0.00	793	0.00
REGISTERED NURSE	0	0.00	0	0.00	2,375	0.00	2,375	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	2,025	0.00	2,025	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	3,625	0.00	3,625	0.00
COORDINATING SPEECH THERAPIST	0	0.00	0	0.00	175	0.00	175	0.00
SPEECH THERAPIST	0	0.00	0	0.00	875	0.00	875	0.00
AUDIOLOGIST	0	0.00	0	0.00	250	0.00	250	0.00
INTERPRETER	0	0.00	0	0.00	200	0.00	200	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	12,211	0.00	12,211	0.00
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	1,783	0.00	1,783	0.00
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	2,180	0.00	2,180	0.00
HOME SCHOOL COORDINATOR	0	0.00	0	0.00	3,395	0.00	3,395	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	250	0.00	250	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	2,000	0.00	2,000	0.00
ADMIN ASST II	0	0.00	0	0.00	250	0.00	250	0.00
BILLING SPEC II	0	0.00	0	0.00	750	0.00	750	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
MAIL SERV SPEC I	0	0.00	0	0.00	250	0.00	250	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	125	0.00	125	0.00
RECEP/INFOR SPEC I	0	0.00	0	0.00	250	0.00	250	0.00
SECRETARY	0	0.00	0	0.00	4,471	0.00	4,471	0.00
SECRETARY II	0	0.00	0	0.00	5,193	0.00	5,193	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY14-Cost to Continue - 0000014								
SECRETARY III	0	0.00	0	0.00	2,178	0.00	2,178	0.00
TOTAL - PS	0	0.00	0	0.00	178,287	0.00	178,287	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$178,287	0.00	\$178,287	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$174,888	0.00	\$174,888	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,399	0.00	\$3,399	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Pay Plan FY14-Cost to Continue - 0000014								
DATA MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	250	0.00	250	0.00
ASST COMMISSIONER	0	0.00	0	0.00	1,125	0.00	1,125	0.00
COORDINATOR	0	0.00	0	0.00	2,750	0.00	2,750	0.00
DIRECTOR	0	0.00	0	0.00	9,341	0.00	9,341	0.00
ASST DIRECTOR	0	0.00	0	0.00	3,750	0.00	3,750	0.00
GED ESSAY READER	0	0.00	0	0.00	175	0.00	175	0.00
SUPERVISOR	0	0.00	0	0.00	20,200	0.00	20,200	0.00
EDUC CONSULTANT	0	0.00	0	0.00	1,250	0.00	1,250	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	2,750	0.00	2,750	0.00
PLANNER	0	0.00	0	0.00	250	0.00	250	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	250	0.00	250	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,525	0.00	1,525	0.00
ADMIN ASST II	0	0.00	0	0.00	5,850	0.00	5,850	0.00
ADMIN ASST III	0	0.00	0	0.00	500	0.00	500	0.00
DATA SPECIALIST	0	0.00	0	0.00	750	0.00	750	0.00
EXECUTIVE ASST II	0	0.00	0	0.00	750	0.00	750	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
SECRETARY	0	0.00	0	0.00	35	0.00	35	0.00
SECRETARY II	0	0.00	0	0.00	500	0.00	500	0.00
TOTAL - PS	0	0.00	0	0.00	53,251	0.00	53,251	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$53,251	0.00	\$53,251	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,008	0.00	\$18,008	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$35,243	0.00	\$35,243	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan FY14-Cost to Continue - 0000014								
COMPUTER INFO TECH	0	0.00	0	0.00	500	0.00	500	0.00
COMP INFO TECH II	0	0.00	0	0.00	1,000	0.00	1,000	0.00
COMP INFO TECH III	0	0.00	0	0.00	250	0.00	250	0.00
COMP INFO TECH SPEC I	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNTANT I	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNTANT III	0	0.00	0	0.00	250	0.00	250	0.00
RESEARCH ANALYST	0	0.00	0	0.00	250	0.00	250	0.00
ASST COMMISSIONER	0	0.00	0	0.00	250	0.00	250	0.00
DDS ADMINISTRATOR	0	0.00	0	0.00	250	0.00	250	0.00
COORDINATOR	0	0.00	0	0.00	1,000	0.00	1,000	0.00
DIRECTOR	0	0.00	0	0.00	3,000	0.00	3,000	0.00
ASST DIRECTOR	0	0.00	0	0.00	1,350	0.00	1,350	0.00
SUPERVISOR	0	0.00	0	0.00	2,500	0.00	2,500	0.00
HR ANALYST	0	0.00	0	0.00	500	0.00	500	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	3,000	0.00	3,000	0.00
REGIONAL MANAGER	0	0.00	0	0.00	1,400	0.00	1,400	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	7,750	0.00	7,750	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	7,000	0.00	7,000	0.00
VR COUNSELOR I	0	0.00	0	0.00	4,625	0.00	4,625	0.00
VR COUNSELOR II	0	0.00	0	0.00	30,863	0.00	30,863	0.00
VR DRIVER	0	0.00	0	0.00	250	0.00	250	0.00
HEARING OFFICER	0	0.00	0	0.00	2,750	0.00	2,750	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	500	0.00	500	0.00
DD COUNSELOR	0	0.00	0	0.00	20,625	0.00	20,625	0.00
DD COUNSELOR I	0	0.00	0	0.00	34,250	0.00	34,250	0.00
HUMAN RESOURCE MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	2,500	0.00	2,500	0.00
ADMIN ASST II	0	0.00	0	0.00	500	0.00	500	0.00
ADMIN ASST III	0	0.00	0	0.00	500	0.00	500	0.00
BILLING SPECIALIST	0	0.00	0	0.00	1,000	0.00	1,000	0.00
BILLING SPEC II	0	0.00	0	0.00	7,750	0.00	7,750	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan FY14-Cost to Continue - 0000014								
EXECUTIVE ASST II	0	0.00	0	0.00	250	0.00	250	0.00
MAIL SERV SPEC II	0	0.00	0	0.00	63	0.00	63	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	250	0.00	250	0.00
SECRETARY	0	0.00	0	0.00	6,750	0.00	6,750	0.00
SECRETARY II	0	0.00	0	0.00	10,875	0.00	10,875	0.00
SECRETARY III	0	0.00	0	0.00	9,250	0.00	9,250	0.00
TOTAL - PS	0	0.00	0	0.00	164,801	0.00	164,801	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$164,801	0.00	\$164,801	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$164,801	0.00	\$164,801	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
Pay Plan FY14-Cost to Continue - 0000014								
COORDINATOR	0	0.00	0	0.00	250	0.00	250	0.00
DIRECTOR	0	0.00	0	0.00	250	0.00	250	0.00
SUPERVISOR	0	0.00	0	0.00	1,000	0.00	1,000	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,250	0.00	1,250	0.00
TOTAL - PS	0	0.00	0	0.00	2,750	0.00	2,750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,750	0.00	\$2,750	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,750	0.00	\$2,750	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
Pay Plan FY14-Cost to Continue - 0000014								
DIRECTOR	0	0.00	0	0.00	250	0.00	250	0.00
SUPERVISOR	0	0.00	0	0.00	500	0.00	500	0.00
INTERPRETER	0	0.00	0	0.00	500	0.00	500	0.00
TOTAL - PS	0	0.00	0	0.00	1,250	0.00	1,250	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,250	0.00	\$1,250	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,250	0.00	\$1,250	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
Pay Plan FY14-Cost to Continue - 0000014								
DIRECTOR	0	0.00	0	0.00	250	0.00	250	0.00
ASST DIRECTOR	0	0.00	0	0.00	500	0.00	500	0.00
SUPERVISOR	0	0.00	0	0.00	1,251	0.00	1,251	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	249	0.00	249	0.00
DATA SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	2,500	0.00	2,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500	0.00	\$2,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,500	0.00	\$1,500	0.00

NEW DECISION ITEM
RANK: 2 OF 9

Department of Elementary and Secondary Education	Budget Unit 50111C, 50141C, 50281C, 50713C, 50115C, 52415C, and 52417C
All Divisions	
General Structure Adjustment - Cost of Living	DI # 0000015

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	458,703	508,257	13,127	980,087
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	458,703	508,257	13,127	980,087

FTE 0.00 0.00 0.00 0.00

Est. Fringe	117,199	129,860	3,354	250,412
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: ECDEC Fund (0859-8848)
 Excellence Revolving Fund (0651-6459)
 Commission for the Deaf (0743-7515)
 Deaf Relay Ser & Eq Dist Prgm (0599-2351)
 Assistive Technology Loan Rev (0889-2366)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2015 budget includes a three percent pay raise for state employees, beginning January 1, 2015.

NEW DECISION ITEM

RANK: 2 OF 9

Department of Elementary and Secondary Education	Budget Unit 50111C, 50141C, 50281C, 50713C, 50115C, 52415C, and 52417C
All Divisions	
General Structure Adjustment - Cost of Living	DI # <u>0000015</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Three percent of the core personal services appropriation was calculated. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 2015 after January 1, 2015.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
DIV OF GENERAL ADMIN PS 0101-0537	0						0		
DIV OF GENERAL ADMIN PS 0105-0538			0				0		
BOARD OPERATED SCHOOLS PS 0101-0015	0						0		
BOARD OPERATED SCHOOLS PS 0105-0020			0				0		
DIV OF LEARNING SERVICES PS 0101-7810	0						0		
DIV OF LEARNING SERVICES PS 0105-7812			0				0		
ADULT LEARN & REHAB SVCS PS 0104-0523			0				0		
EXCELLENCE IN EDUCATION PS 0651-6459					0		0		
COMM FOR THE DEAF PS 0101-9919	0						0		
COMM FOR THE DEAF PS 0743-7515					0		0		
ASSISTIVE TECHNOLOGY FEDERAL 0188-2346			0				0		
DEAF RELAY SER & EQ DIST PRGM 0559-2351					0		0		
ASSISTIVE TECHNOLOGY LOAN RE 0889-2366					0		0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 2 OF 9

Department of Elementary and Secondary Education		Budget Unit 50111C, 50141C, 50281C, 50713C, 50115C, 52415C, and 52417C								
All Divisions										
General Structure Adjustment - Cost of Living		DI # <u>0000015</u>								
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
DIV OF GENERAL ADMIN PS	0101-0537	24,865						24,865		
DIV OF GENERAL ADMIN PS	0105-0538			26,000				26,000		
BOARD OPERATED SCHOOLS PS	0101-0015	383,592						383,592		
BOARD OPERATED SCHOOLS PS	0105-0020			- 9,646				9,646		
DIV OF LEARNING SERVICES PS	0101-7810	47,219						47,219		
DIV OF LEARNING SERVICES PS	0105-7812			89,253				89,253		
DIV OF LEARNING SERVICES PS	0859-8848					829		829		
ADULT LEARN & REHAB SVCS PS	0104-0523			380,177				380,177		
EXCELLENCE IN EDUCATION PS	0651-6459					8,539		8,539		
COMM FOR THE DEAF PS	0101-9919	3,027						3,027		
COMM FOR THE DEAF PS	0743-7515					0		0		
ASSISTIVE TECHNOLOGY FEDERAL	0188-2346			3,181				3,181		
DEAF RELAY SER & EQ DIST PRGM	0559-2351					3,059		3,059		
ASSISTIVE TECHNOLOGY LOAN RE	0889-2366					700		700		
Total PS		458,703	0.0	508,257	0.0	13,127	0.0	980,087	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan FY15-COLA - 0000015								
EXEC ASST TO THE COMM OF EDUC	0	0.00	0	0.00	0	0.00	651	0.00
COMMUNICATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	991	0.00
COMMUNICATION SPECIALIST	0	0.00	0	0.00	0	0.00	1,190	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	0	0.00	601	0.00
ACCOUNTING ANALYST	0	0.00	0	0.00	0	0.00	561	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	2,556	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	1,706	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	1,313	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	4,217	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	3,679	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	5,392	0.00
STATE & FED COMPLIANCE OFFICER	0	0.00	0	0.00	0	0.00	991	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	10,104	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	0	0.00	991	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	525	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	0	0.00	620	0.00
SCH TRANSP/FIN CONSULTANT	0	0.00	0	0.00	0	0.00	649	0.00
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	0	0.00	1,286	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	2,754	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	4,572	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	1,278	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,093	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	471	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	887	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	374	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,413	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	50,865	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,865	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$24,865	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$26,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY15-COLA - 0000015								
INTERMEDIATE CLERK	0	0.00	0	0.00	0	0.00	9	0.00
SECY/TEACH AIDE/BUS AT	0	0.00	0	0.00	0	0.00	290	0.00
SECRETARY/TEACHER AIDE	0	0.00	0	0.00	0	0.00	334	0.00
COMPUTER INFO TECH	0	0.00	0	0.00	0	0.00	1	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	8,742	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	7,258	0.00
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	0	0.00	490	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	0	0.00	0	0.00	429	0.00
DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	2,482	0.00
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	1,920	0.00
CUSTODIAL WORKER I/COOK I	0	0.00	0	0.00	0	0.00	475	0.00
LAUNDRY WORKER	0	0.00	0	0.00	0	0.00	490	0.00
LAUNDRY SUPERVISOR	0	0.00	0	0.00	0	0.00	284	0.00
NIGHT WATCH	0	0.00	0	0.00	0	0.00	551	0.00
COOK I	0	0.00	0	0.00	0	0.00	3,664	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,664	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	992	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,173	0.00
SUPPLY MANAGER	0	0.00	0	0.00	0	0.00	502	0.00
TEACHER AIDE	0	0.00	0	0.00	0	0.00	82,061	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	0	0.00	3,046	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	0	0.00	2,935	0.00
MOBL AND ORIENT INST	0	0.00	0	0.00	0	0.00	1,812	0.00
TEACHER	0	0.00	0	0.00	0	0.00	108,069	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	0	0.00	2,463	0.00
STUDENT LIFE DIR	0	0.00	0	0.00	0	0.00	1,331	0.00
ACTIVITIES DIRECTOR	0	0.00	0	0.00	0	0.00	527	0.00
SCHOOL LIBRARIAN	0	0.00	0	0.00	0	0.00	1,115	0.00
GUIDANCE COUNSELOR	0	0.00	0	0.00	0	0.00	732	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	6,336	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	3,407	0.00
HR ANALYST II	0	0.00	0	0.00	0	0.00	1,564	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY15-COLA - 0000015								
SUPERVISOR	0	0.00	0	0.00	0	0.00	15,806	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	606	0.00
ASST BUSINESS MANAGER	0	0.00	0	0.00	0	0.00	581	0.00
BUSINESS MANAGER	0	0.00	0	0.00	0	0.00	2,441	0.00
BUS DRIVER	0	0.00	0	0.00	0	0.00	1,424	0.00
BUS ATTENDANT	0	0.00	0	0.00	0	0.00	1,291	0.00
BUILDING ADMINISTRATOR	0	0.00	0	0.00	0	0.00	15,015	0.00
SUPERINTENDENT	0	0.00	0	0.00	0	0.00	3,171	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,589	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	257	0.00
NURSING ASSISTANT	0	0.00	0	0.00	0	0.00	313	0.00
NURSE LPN	0	0.00	0	0.00	0	0.00	1,579	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	10,933	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	0	0.00	6,308	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	0	0.00	12,918	0.00
COORDINATING SPEECH THERAPIST	0	0.00	0	0.00	0	0.00	623	0.00
SPEECH THERAPIST	0	0.00	0	0.00	0	0.00	6,958	0.00
AUDIOLOGIST	0	0.00	0	0.00	0	0.00	626	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	437	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	0	0.00	19,738	0.00
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	0	0.00	3,175	0.00
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	0	0.00	4,147	0.00
HOME SCHOOL COORDINATOR	0	0.00	0	0.00	0	0.00	8,804	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	387	0.00
MAINTENANCE WORKER III	0	0.00	0	0.00	0	0.00	40	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	0	0.00	420	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,616	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	687	0.00
BILLING SPEC II	0	0.00	0	0.00	0	0.00	1,080	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	387	0.00
MAIL SERV SPEC I	0	0.00	0	0.00	0	0.00	288	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	0	0.00	58	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY15-COLA - 0000015								
RECEP/INFOR SPEC I	0	0.00	0	0.00	0	0.00	278	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	5,451	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	8,075	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	3,310	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	8	0.00
OTHER	0	0.00	0	0.00	0	0.00	265	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	393,238	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$393,238	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$383,592	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,646	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Pay Plan FY15-COLA - 0000015								
DATA MANAGER	0	0.00	0	0.00	0	0.00	997	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	1,706	0.00
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	5,907	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	11,320	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	29,345	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	8,749	0.00
GED ESSAY READER	0	0.00	0	0.00	0	0.00	468	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	45,530	0.00
EDUC CONSULTANT	0	0.00	0	0.00	0	0.00	3,417	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	0	0.00	9,021	0.00
PLANNER	0	0.00	0	0.00	0	0.00	571	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	0	0.00	414	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,052	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	10,606	0.00
ADMIN ASST III	0	0.00	0	0.00	0	0.00	959	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	1,469	0.00
EXECUTIVE ASST II	0	0.00	0	0.00	0	0.00	1,485	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	998	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	471	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	541	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	378	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	757	0.00
OTHER	0	0.00	0	0.00	0	0.00	140	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	137,301	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$137,301	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$47,219	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$89,253	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$829	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan FY15-COLA - 0000015								
COMPUTER INFO TECH	0	0.00	0	0.00	0	0.00	932	0.00
COMP INFO TECH II	0	0.00	0	0.00	0	0.00	2,395	0.00
COMP INFO TECH III	0	0.00	0	0.00	0	0.00	629	0.00
COMP INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	791	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	470	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	549	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	669	0.00
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	1,326	0.00
DDS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,026	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	3,886	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	10,704	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	4,130	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	6,773	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	1,119	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	0	0.00	8,169	0.00
REGIONAL MANAGER	0	0.00	0	0.00	0	0.00	5,039	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	23,697	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	0	0.00	18,356	0.00
VR COUNSELOR I	0	0.00	0	0.00	0	0.00	9,861	0.00
VR COUNSELOR II	0	0.00	0	0.00	0	0.00	78,521	0.00
VR DRIVER	0	0.00	0	0.00	0	0.00	651	0.00
HEARING OFFICER	0	0.00	0	0.00	0	0.00	8,011	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	0	0.00	1,211	0.00
DD COUNSELOR	0	0.00	0	0.00	0	0.00	47,171	0.00
DD COUNSELOR I	0	0.00	0	0.00	0	0.00	81,919	0.00
HUMAN RESOURCE MANAGER	0	0.00	0	0.00	0	0.00	728	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	430	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	4,505	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	815	0.00
ADMIN ASST III	0	0.00	0	0.00	0	0.00	903	0.00
BILLING SPECIALIST	0	0.00	0	0.00	0	0.00	1,903	0.00
BILLING SPEC II	0	0.00	0	0.00	0	0.00	12,265	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan FY15-COLA - 0000015								
EXECUTIVE ASST II	0	0.00	0	0.00	0	0.00	494	0.00
MAIL SERV SPEC I	0	0.00	0	0.00	0	0.00	37	0.00
MAIL SERV SPEC II	0	0.00	0	0.00	0	0.00	155	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	0	0.00	418	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	8,983	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	15,208	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	15,312	0.00
OTHER	0	0.00	0	0.00	0	0.00	16	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	380,177	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$380,177	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$380,177	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
Pay Plan FY15-COLA - 0000015								
COORDINATOR	0	0.00	0	0.00	0	0.00	1,105	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	706	0.00
HR ANALYST II	0	0.00	0	0.00	0	0.00	1	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	3,881	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,571	0.00
OTHER	0	0.00	0	0.00	0	0.00	275	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,539	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,539	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,539	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
Pay Plan FY15-COLA - 0000015								
DIRECTOR	0	0.00	0	0.00	0	0.00	828	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	537	0.00
COMMUNITY SUPPORT LIAISON	0	0.00	0	0.00	0	0.00	497	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	511	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	475	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	179	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,027	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,027	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,027	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
Pay Plan FY15-COLA - 0000015								
OTHER	0	0.00	0	0.00	0	0.00	586	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	912	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	1,391	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	3,183	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	452	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	416	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,940	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,940	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,181	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,759	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
OPERATIONS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,735,210	34.65	1,799,153	36.60	1,799,153	36.60	1,799,153	36.60	36.60
DEPT ELEM-SEC EDUCATION	1,438,919	31.39	1,881,809	36.20	1,881,809	36.20	1,881,809	36.20	36.20
TOTAL - PS	3,174,129	66.04	3,680,962	72.80	3,680,962	72.80	3,680,962	72.80	72.80
EXPENSE & EQUIPMENT									
GENERAL REVENUE	112,452	0.00	114,929	0.00	114,929	0.00	114,929	0.00	0.00
DEPT ELEM-SEC EDUCATION	727,039	0.00	571,084	0.00	676,084	0.00	676,084	0.00	0.00
TOTAL - EE	839,491	0.00	686,013	0.00	791,013	0.00	791,013	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	20,000	0.00	15,000	0.00	15,000	0.00	0.00
TOTAL - PD	0	0.00	21,000	0.00	16,000	0.00	16,000	0.00	0.00
TOTAL	4,013,620	66.04	4,387,975	72.80	4,487,975	72.80	4,487,975	72.80	72.80
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	9,151	0.00	9,151	0.00	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	9,051	0.00	9,051	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	18,202	0.00	18,202	0.00	0.00
TOTAL	0	0.00	0	0.00	18,202	0.00	18,202	0.00	0.00
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,865	0.00	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	26,000	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	50,865	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	50,865	0.00	0.00
GRAND TOTAL	\$4,013,620	66.04	\$4,387,975	72.80	\$4,506,177	72.80	\$4,557,042	72.80	72.80

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50111C</u>
Division of Financial and Administrative Services	
General Administration	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,799,153	1,881,809	0	3,680,962	PS	1,799,153	1,881,809	0	3,680,962
EE	114,929	676,084	0	791,013	EE	114,929	676,084	0	791,013
PSD	1,000	15,000	0	16,000	PSD	1,000	15,000	0	16,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,915,082	2,572,893	0	4,487,975	Total	1,915,082	2,572,893	0	4,487,975
FTE	36.60	36.20	0.00	72.80	FTE	36.60	36.20	0.00	72.80
Est. Fringe	949,053	992,654	0	1,941,707	Est. Fringe	949,053	992,654	0	1,941,707
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

This funding sustains infrastructure necessary to provide support for local schools and the department. Service provided include appointment of state aid, school finance, school food services and the internal operations of the Department.

3. PROGRAM LISTING (list programs included in this core funding)

Administration Operations

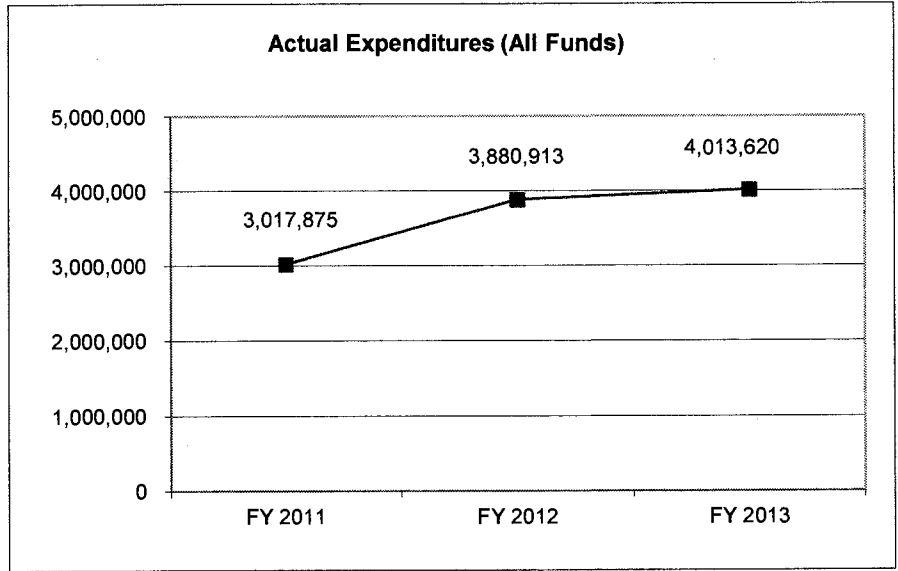
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
General Administration

Budget Unit 50111C

4. FINANCIAL HISTORY

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Current Yr.</u>
Appropriation (All Funds)	3,478,586	4,378,188	4,430,367	4,387,975
Less Reverted (All Funds)	(55,479)	(56,474)	(57,144)	N/A
Budget Authority (All Funds)	3,423,107	4,321,714	4,373,223	N/A
Actual Expenditures (All Funds)	3,017,875	3,880,913	4,013,620	N/A
Unexpended (All Funds)	405,232	440,801	359,603	N/A
Unexpended, by Fund:				
General Revenue	(1)	1	(1)	N/A
Federal	405,233	440,800	359,604	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY OPERATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	72.80	1,799,153	1,881,809	0	3,680,962	
	EE	0.00	114,929	571,084	0	686,013	
	PD	0.00	1,000	20,000	0	21,000	
	Total	72.80	1,915,082	2,472,893	0	4,387,975	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1610 2296 EE	0.00	0	5,000	0	5,000	Adjust to better reflect actual expenditures
Core Reallocation	1610 2296 PD	0.00	0	(5,000)	0	(5,000)	Adjust to better reflect actual expenditures
Core Reallocation	1629 2296 EE	0.00	0	100,000	0	100,000	Reallocation of Federal Capacity
	NET DEPARTMENT CHANGES	0.00	0	100,000	0	100,000	
DEPARTMENT CORE REQUEST							
	PS	72.80	1,799,153	1,881,809	0	3,680,962	
	EE	0.00	114,929	676,084	0	791,013	
	PD	0.00	1,000	15,000	0	16,000	
	Total	72.80	1,915,082	2,572,893	0	4,487,975	
GOVERNOR'S RECOMMENDED CORE							
	PS	72.80	1,799,153	1,881,809	0	3,680,962	
	EE	0.00	114,929	676,084	0	791,013	
	PD	0.00	1,000	15,000	0	16,000	
	Total	72.80	1,915,082	2,572,893	0	4,487,975	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
SPECIAL ASST PROFESSIONAL	589	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	869	0.03	0	0.00	0	0.00	0	0.00
CONSTITUENT SERVICES LIAISON	1	0.00	0	0.00	0	0.00	0	0.00
SPEC ASST TO THE COMMISSIONER	14,250	0.79	0	0.00	0	0.00	0	0.00
EXEC ASST TO THE COMM OF EDUC	46,737	1.00	47,064	1.00	47,064	1.00	47,064	1.00
COMMUNICATIONS COORDINATOR	71,544	1.01	71,794	1.00	71,794	1.00	71,794	1.00
COMMUNICATION SPECIALIST	83,171	1.95	86,021	2.00	86,021	2.00	86,021	2.00
COMMUNICATION ASSISTANT	35,706	1.00	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	43,116	1.00	43,437	1.00	43,437	1.00	43,437	1.00
ACCOUNTING ANALYST	40,238	1.00	40,531	1.00	40,531	1.00	40,531	1.00
COMMISSIONER	185,400	1.00	185,650	1.00	185,650	1.00	185,650	1.00
DEPUTY COMMISSIONER	123,600	1.00	123,850	1.00	123,850	1.00	123,850	1.00
CHIEF OF STAFF	94,968	1.00	95,218	1.00	95,218	1.00	95,218	1.00
COORDINATOR	224,023	3.21	305,714	4.00	305,714	4.00	305,714	4.00
GENERAL COUNSEL	94,968	1.00	0	0.00	0	0.00	0	0.00
DIRECTOR	315,193	6.00	266,304	5.00	266,304	5.00	266,304	5.00
ASST DIRECTOR	383,465	8.00	390,153	8.00	390,153	8.00	390,153	8.00
STATE & FED COMPLIANCE OFFICER	71,544	1.00	71,794	1.00	71,794	1.00	71,794	1.00
SUPERVISOR	467,111	11.60	731,160	14.80	731,160	14.80	731,160	14.80
CHIEF BUDGET OFFICER	71,544	1.00	71,794	1.00	71,794	1.00	71,794	1.00
HR ANALYST	34,193	0.89	37,913	1.00	37,913	1.00	37,913	1.00
SENIOR HR ANALYST	50,032	1.12	44,830	1.00	44,830	1.00	44,830	1.00
SCH TRANSP/FIN CONSULTANT	46,617	1.00	46,944	1.00	46,944	1.00	46,944	1.00
SCHOOL FINANCE CONSULTANT	92,395	2.00	93,048	2.00	93,048	2.00	93,048	2.00
ACCOUNTING SPECIALIST	135,403	4.25	198,740	6.00	198,740	6.00	198,740	6.00
ADMINISTRATIVE ASSISTANT	220,518	7.58	329,963	10.00	329,963	10.00	329,963	10.00
DATA SPECIALIST	63,907	2.00	92,218	3.00	92,218	3.00	92,218	3.00
EXECUTIVE ASSISTANT	62,653	1.58	78,974	2.00	78,974	2.00	78,974	2.00
LEGAL ASSISTANT	35,126	0.96	34,022	1.00	34,022	1.00	34,022	1.00
GENERAL SERVICES SPECIALIST	1,773	0.06	24	0.00	24	0.00	24	0.00
PROCUREMENT SPEC II	0	0.00	52	0.00	52	0.00	52	0.00
PROCUREMENT SPECIALIST	63,475	2.00	64,028	2.00	64,028	2.00	64,028	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
SECRETARY	0	0.00	26,938	1.00	26,938	1.00	26,938	1.00
OTHER	0	0.00	102,784	0.00	102,784	0.00	102,784	0.00
TOTAL - PS	3,174,129	66.04	3,680,962	72.80	3,680,962	72.80	3,680,962	72.80
TRAVEL, IN-STATE	70,614	0.00	51,490	0.00	86,190	0.00	86,190	0.00
TRAVEL, OUT-OF-STATE	42,132	0.00	30,427	0.00	52,027	0.00	52,027	0.00
FUEL & UTILITIES	0	0.00	7,430	0.00	2,430	0.00	2,430	0.00
SUPPLIES	59,821	0.00	126,901	0.00	65,901	0.00	65,901	0.00
PROFESSIONAL DEVELOPMENT	154,118	0.00	66,899	0.00	168,699	0.00	168,699	0.00
COMMUNICATION SERV & SUPP	38,941	0.00	138,100	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL SERVICES	412,195	0.00	70,774	0.00	228,574	0.00	228,574	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10,815	0.00	5,815	0.00	5,815	0.00
M&R SERVICES	7,214	0.00	55,488	0.00	7,288	0.00	7,288	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	26,964	0.00	6,300	0.00	32,900	0.00	32,900	0.00
OTHER EQUIPMENT	10,666	0.00	1,650	0.00	16,650	0.00	16,650	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	35,001	0.00	35,001	0.00
BUILDING LEASE PAYMENTS	830	0.00	1,550	0.00	1,050	0.00	1,050	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	15,996	0.00	66,948	0.00	22,448	0.00	22,448	0.00
REBILLABLE EXPENSES	0	0.00	50,239	0.00	15,539	0.00	15,539	0.00
TOTAL - EE	839,491	0.00	686,013	0.00	791,013	0.00	791,013	0.00
PROGRAM DISTRIBUTIONS	0	0.00	21,000	0.00	16,000	0.00	16,000	0.00
TOTAL - PD	0	0.00	21,000	0.00	16,000	0.00	16,000	0.00
GRAND TOTAL	\$4,013,620	66.04	\$4,387,975	72.80	\$4,487,975	72.80	\$4,487,975	72.80
GENERAL REVENUE	\$1,847,662	34.65	\$1,915,082	36.60	\$1,915,082	36.60	\$1,915,082	36.60
FEDERAL FUNDS	\$2,165,958	31.39	\$2,472,893	36.20	\$2,572,893	36.20	\$2,572,893	36.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Program is found in the following core budget(s): General Administration

1. What does this program do?

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Financial and Administrative Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Financial and Administrative Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.020 RSMo

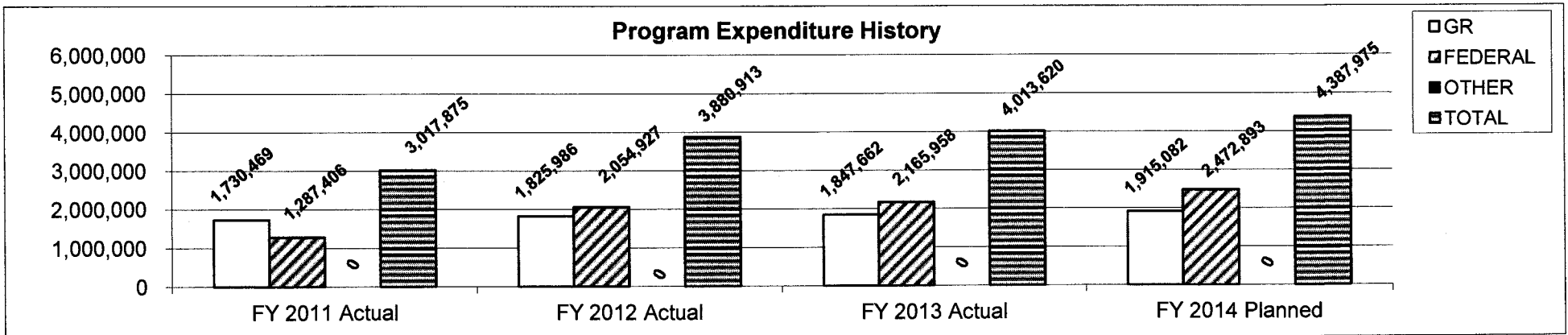
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Program is found in the following core budget(s): General Administration

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.

	2011	2012	2013	2014 Proj.	2015 Proj.	2016 Proj.
Percent of Department purchases from certified minority-owned businesses	0.36%	0.22%	0.60%	5.00%	5.00%	5.00%
Percent of Department purchases from certified female-owned businesses	9.00%	9.33%	9.93%	10.00%	10.00%	10.00%

Source: Division of Purchasing, Office of Administration (FY02 - FY13).

The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of School Districts receiving payments	522	522	522	522	522	520	520	520	520
Number of Charter LEAs receiving payments	-	35	-	42	-	38	38	38	38
Total Budget Administered (in billions)	-	5.363B	-	5.266B	-	5.359B	5.504B*	5.889**	-
Average payment processing time (Measured in days)	13	13	12	12	12	12	12	12	12
Number of accounting documents processed	40,000	36,750	40,000	37,000	37,000	35,000	34,000	33,000	33,000
Number of state, federal, and foundation grants administered	350	214	215	162	130	96	94	90	90
Number of fiscal note responses	600	533	600	544	600	453	550	550	550

* FY2014 TAFP

** FY2015 Governor's Recommendation (As of 01/21/2014).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Division of Financial and Administrative Services

Program is found in the following core budget(s): General Administration

7b. Provide an efficiency measure.

Decrease mailing costs.

DESE POSTAGE EXPENDITURES	2005	2006	2007	2008	2009	2010	2011	2012	2013
U.S. Postal Service	\$285,179	\$262,466	\$179,801	\$210,805	\$164,462	\$131,691	\$100,106	\$66,006	\$49,794
UPS	\$25,758	\$24,252	\$34,557	\$34,230	\$35,154	\$20,402	\$17,092	\$5,626	\$3,290
AAA Mailing Service	\$4,999	\$4,405	\$2,634	\$12,445	\$25,065	\$10,000	\$15,000	\$10,000	\$0
Federal Express	\$252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Minus End-of-Year Reserve	(\$57,182)	(\$47,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$259,006	\$243,323	\$216,992	\$257,480	\$224,681	\$162,093	\$132,198	\$81,632	\$53,084

7c. Provide the number of clients/individuals served, if applicable.

Number of School Districts Served.

Number of School Districts (Actual July 1, 2013)	520
Number of Charter LEA's (Actual July 1, 2013)	38
K-12 Fall Enrollment (2012-13)	888,319

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
REFUNDS									
CORE									
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	20,000	0.00	0.00
DEPT ELEM-SEC EDUCATION	40	0.00	10,000	0.00	70,000	0.00	50,000	0.00	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	2,468	0.00	19,999	0.00	0	0.00	0	0.00	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	203	0.00	20,000	0.00	0	0.00	0	0.00	0.00
FEDERAL EDUCATION JOBS	0	0.00	1	0.00	0	0.00	0	0.00	0.00
FEDERAL STIMULUS-DESE	586	0.00	20,000	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	3,297	0.00	70,000	0.00	70,000	0.00	70,000	0.00	0.00
TOTAL	3,297	0.00	70,000	0.00	70,000	0.00	70,000	0.00	0.00
GRAND TOTAL	\$3,297	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50112C</u>
Division of Financial and Administrative Services	
Refunds	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	70,000	0	70,000	PSD	0	70,000	0	70,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	70,000	0	70,000	Total	0	70,000	0	70,000

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

The funding is requested to allow the Department to refund federal interest income earned or federal payments refunded to the department, to the federal government.

3. PROGRAM LISTING (list programs included in this core funding)

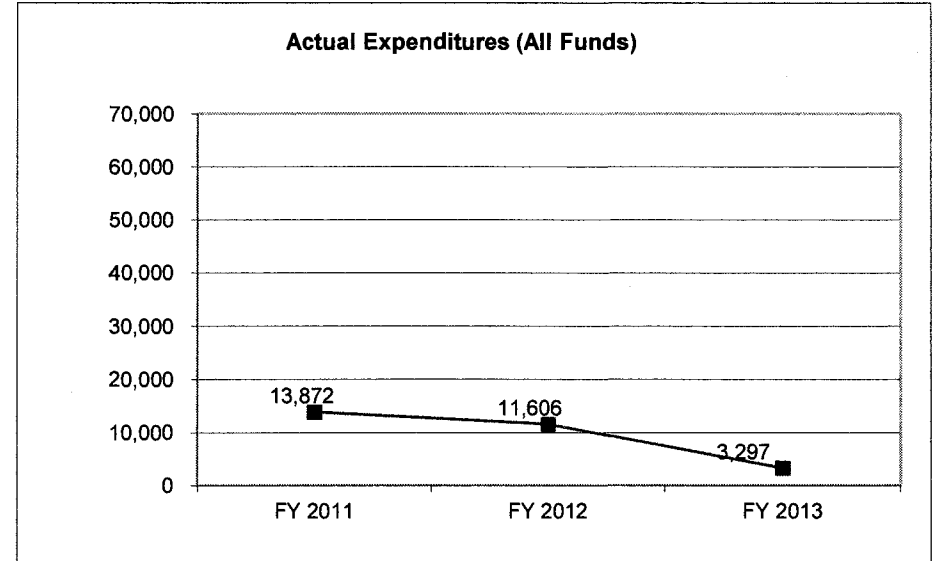
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Refunds

Budget Unit 50112C

4. FINANCIAL HISTORY

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Current Yr.</u>
Appropriation (All Funds)	0	1	70,000	70,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	1	70,000	N/A
Actual Expenditures (All Funds)	13,872	11,606	3,297	N/A
Unexpended (All Funds)	(13,872)	(11,605)	66,703	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(13,872)	(11,605)	66,703	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
REFUNDS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	70,000	0	70,000	
		Total	0.00	0	70,000	0	70,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1626 8033	PD	0.00	0	(20,000)	0	(20,000)	Reallocation of Federal Capacity
Core Reallocation	1626 8034	PD	0.00	0	(19,999)	0	(19,999)	Reallocation of Federal Capacity
Core Reallocation	1626 8035	PD	0.00	0	(20,000)	0	(20,000)	Reallocation of Federal Capacity
Core Reallocation	1626 8280	PD	0.00	0	(1)	0	(1)	Reallocation of Federal Capacity
Core Reallocation	1626 7893	PD	0.00	0	60,000	0	60,000	Reallocation of Federal Capacity
	NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	70,000	0	70,000	
		Total	0.00	0	70,000	0	70,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2112 8855	PD	0.00	0	20,000	0	20,000	Reallocation to FED-VR
Core Reallocation	2112 7893	PD	0.00	0	(20,000)	0	(20,000)	Reallocation to FED-VR
	NET GOVERNOR CHANGES		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	70,000	0	70,000	
		Total	0.00	0	70,000	0	70,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	3,297	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL - PD	3,297	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$3,297	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,297	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FOUNDATION - FORMULA									
CORE									
PROGRAM-SPECIFIC									
OUTSTANDING SCHOOLS TRUST	652,247,395	0.00	717,347,395	0.00	717,347,395	0.00	835,818,636		0.00
LOTTERY PROCEEDS	49,857,943	0.00	57,857,943	0.00	57,857,943	0.00	41,858,376		0.00
STATE SCHOOL MONEYS	1,987,586,078	0.00	1,914,486,078	0.00	1,914,486,078	0.00	1,859,088,747		0.00
CLASSROOM TRUST FUND	319,696,995	0.00	385,580,321	0.00	385,580,321	0.00	338,505,978		0.00
TOTAL - PD	3,009,388,411	0.00	3,075,271,737	0.00	3,075,271,737	0.00	3,075,271,737		0.00
TOTAL	3,009,388,411	0.00	3,075,271,737	0.00	3,075,271,737	0.00	3,075,271,737		0.00
Foundation - Equity - 1500001									
PROGRAM-SPECIFIC									
OUTSTANDING SCHOOLS TRUST	0	0.00	0	0.00	1	0.00	0		0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	1	0.00	0		0.00
STATE SCHOOL MONEYS	0	0.00	0	0.00	556,022,770	0.00	278,011,387		0.00
CLASSROOM TRUST FUND	0	0.00	0	0.00	1	0.00	0		0.00
TOTAL - PD	0	0.00	0	0.00	556,022,773	0.00	278,011,387		0.00
TOTAL	0	0.00	0	0.00	556,022,773	0.00	278,011,387		0.00
GRAND TOTAL	\$3,009,388,411	0.00	\$3,075,271,737	0.00	\$3,631,294,510	0.00	\$3,353,283,124		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50131C</u>
Division of Financial and Administrative Services	
Foundation - Equity Formula	

1. CORE FINANCIAL SUMMARY

	F Y2015 Budget Request					F Y2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	3,075,271,737	3,075,271,737	PSD	0	0	3,075,271,737	3,075,271,737
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	3,075,271,737	3,075,271,737	Total	0	0	3,075,271,737	3,075,271,737
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678), State School Moneys (0616-0679), Classroom Trust Fund (0784-2079).

Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678), State School Moneys (0616-0679), Classroom Trust Fund (0784-2079).

2. CORE DESCRIPTION

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011 and \$6,131 for FY 2012. The calculated state adequacy target is \$6,423 for FY 2013. The calculated state adequacy target for FY 2014 was \$6,716. The calculated state adequacy target for FY 2015 will be \$6,716. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Equity Formula

CORE DECISION ITEM

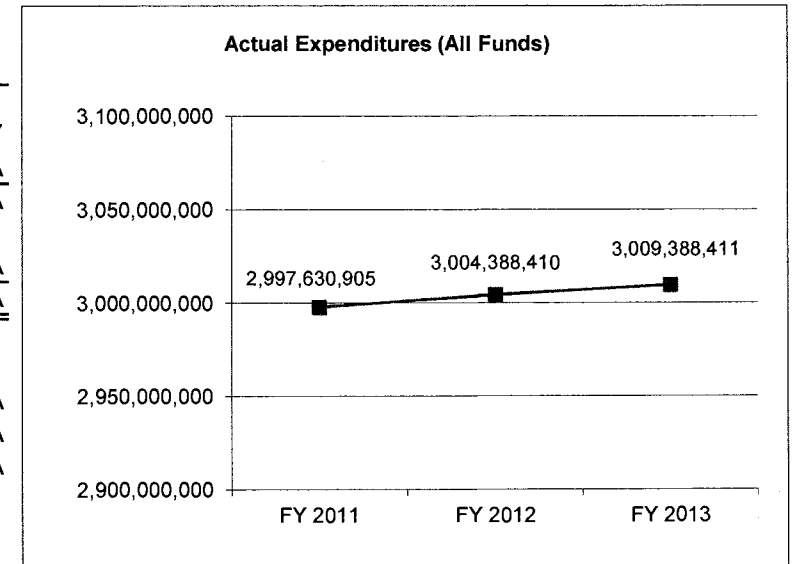
Department of Elementary and Secondary Education

Division of Financial and Administrative Services

Foundation - Equity Formula

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	3,004,388,410	3,035,388,410	3,009,388,411	3,075,271,737
Less Reverted (All Funds)	(13,288,539)	(37,407,763)	0	N/A
Budget Authority (All Funds)	2,991,099,871	2,997,980,647	3,009,388,411	N/A
Actual Expenditures (All Funds)	2,997,630,905	3,004,388,410	3,009,388,411	N/A
Unexpended (All Funds)	(6,531,034)	(6,407,763)	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(6,531,034)	(6,407,764)	0	N/A
Other	0	1	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY 2011 includes \$188,169,726 from the federal American Recovery and Reinvestment Act of 2009 and \$64,918,743 from the federal Education Jobs bill of 2010 as well as \$101,000,982 of federal Ed Jobs funds transferred into the State School Moneys Fund.

FY 2012 includes \$64,918,743 from the federal American Recovery and Reinvestment Act of 2009.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION - FORMULA**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	0	3,075,271,737	3,075,271,737	
		Total	0.00	0	0	3,075,271,737	3,075,271,737	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	3,075,271,737	3,075,271,737	
		Total	0.00	0	0	3,075,271,737	3,075,271,737	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2114 0679	PD	0.00	0	0	(55,397,331)	(55,397,331)	Core reductions and reallocations
Core Reallocation	2114 2079	PD	0.00	0	0	(47,074,343)	(47,074,343)	Core reductions and reallocations
Core Reallocation	2114 5667	PD	0.00	0	0	(15,999,567)	(15,999,567)	Core reductions and reallocations
Core Reallocation	2114 0678	PD	0.00	0	0	118,471,241	118,471,241	Core reductions and reallocations
	NET GOVERNOR CHANGES		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	3,075,271,737	3,075,271,737	
		Total	0.00	0	0	3,075,271,737	3,075,271,737	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
CORE								
PROGRAM DISTRIBUTIONS	3,009,388,411	0.00	3,075,271,737	0.00	3,075,271,737	0.00	3,075,271,737	0.00
TOTAL - PD	3,009,388,411	0.00	3,075,271,737	0.00	3,075,271,737	0.00	3,075,271,737	0.00
GRAND TOTAL	\$3,009,388,411	0.00	\$3,075,271,737	0.00	\$3,075,271,737	0.00	\$3,075,271,737	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,009,388,411	0.00	\$3,075,271,737	0.00	\$3,075,271,737	0.00	\$3,075,271,737	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

1. What does this program do?

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011 and \$6,131 for FY 2012. The calculated state adequacy target is \$6,423 for FY 2013. The calculated state adequacy target for FY 2014 was \$6,716. The state adequacy target for FY 2015 will be \$6,716. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 163, RSMo

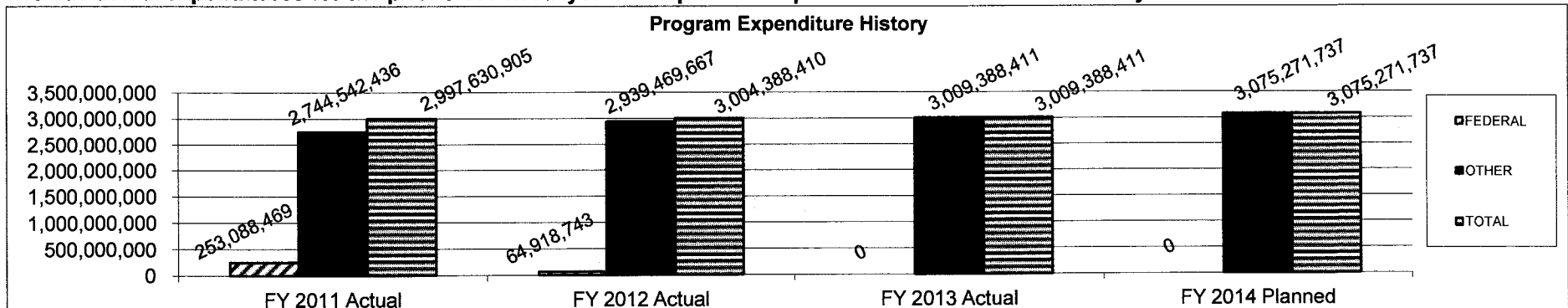
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

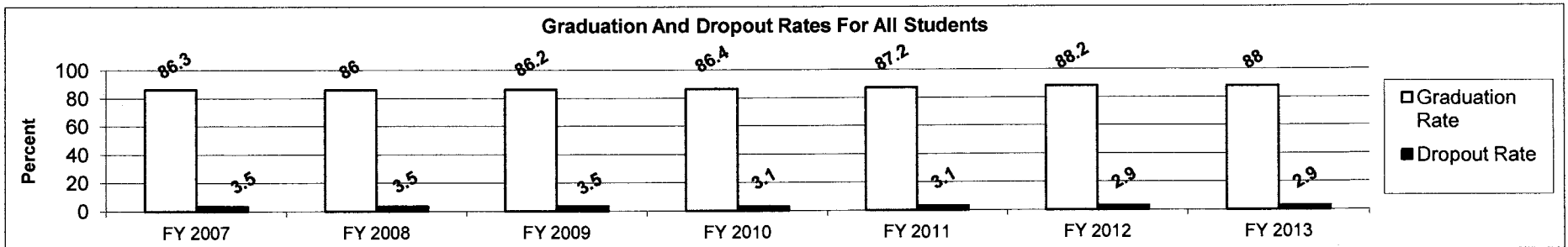
Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

6. What are the sources of the "Other" funds?

Lottery (0291-5667), Outstanding Schools Trust (0287-0678), Classroom Trust (0784-2079), State School Monies (0616-0679), and Federal Budget Stabilization Fund (2082-5186)

7a. Provide an effectiveness measure.

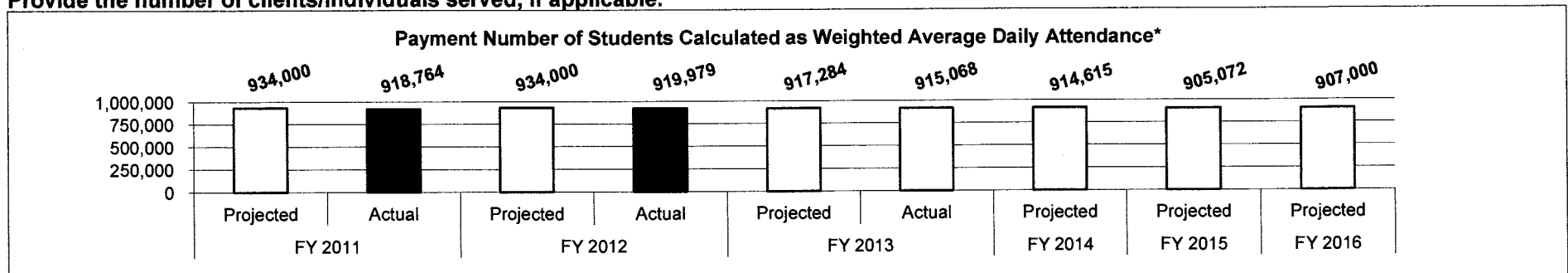


Note: All Graduation and Dropout Rates refreshed based on new definition - FY 2012.

7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.



*Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50131C</u>
Division of Financial and Administrative Services	
Foundation - Equity Formula	DI# <u>1500001</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request				FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	556,022,773	556,022,773	PSD	0	278,011,387	278,011,387
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	556,022,773	556,022,773	Total	0	278,011,387	278,011,387
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), Classroom Trust Fund (0784-2079), Lottery Fund (0291-5667).

Other Funds: State School Moneys Fund (0616-0679)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011 and \$6,131 for FY 2012. The calculated state adequacy target is \$6,423 for FY 2013. The calculated state adequacy target for FY 2014 was \$6,716. The calculated state adequacy target for FY 2015 will be \$6,716. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

NEW DECISION ITEM
RANK: 5 OF 9

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u> <u>50131C</u>
<u>Division of Financial and Administrative Services</u>	
<u>Foundation - Equity Formula</u>	<u>DI#</u> <u>1500001</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. This formula has been phased in over a seven-year period. The amount requested is based 100% on the current formula.

\$1 (OSTF 0287-0678)
\$1 (Lottery 0291-5667)
\$1 (Classroom Trust Fund 0784-2079)
<u>\$556,022,770 (State School Moneys Fund 0616-0679)</u>
<u><u>\$556,022,773</u></u>

NEW DECISION ITEM
 RANK: 5 OF 9

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u>	<u>50131C</u>
<u>Division of Financial and Administrative Services</u>		
<u>Foundation - Equity Formula</u>	<u>DI#</u>	<u>1500001</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					556,022,773		556,022,773		
Total PSD	0		0		556,022,773		556,022,773		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	556,022,773	0.0	556,022,773	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					278,011,387		278,011,387		
Total PSD	0		0		278,011,387		278,011,387		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	278,011,387	0.0	278,011,387	0.0	0

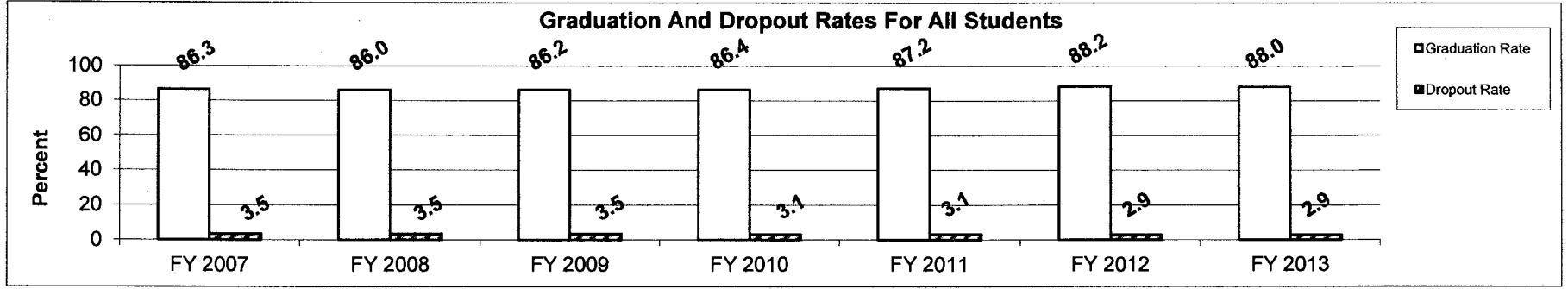
NEW DECISION ITEM

RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50131C</u>
Division of Financial and Administrative Services	DI# <u>1500001</u>
Foundation - Equity Formula	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

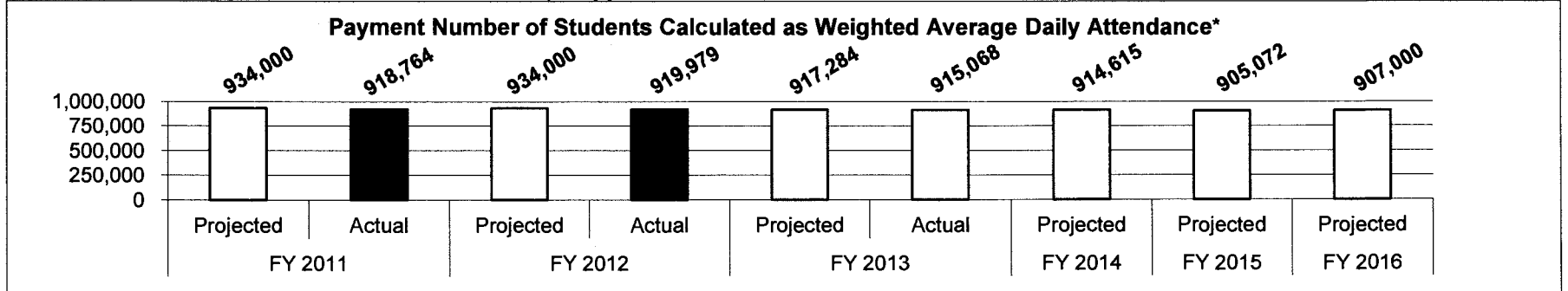


Note: All Graduation and Dropout Rates refreshed based on new definition - FY 2012

6b. Provide an efficiency measure.

All funds will be expended.

6c. Provide the number of clients/individuals served, if applicable.



* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 9

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u>	<u>50131C</u>
<u>Division of Financial and Administrative Services</u>		
<u>Foundation - Equity Formula</u>	<u>DI#</u>	<u>1500001</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for the funding required for the formula adopted in SB 287 (2005)

Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and

Assist districts as they integrate high academic performance in all subjects in all grades.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
Foundation - Equity - 1500001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	556,022,773	0.00	278,011,387	0.00
TOTAL - PD	0	0.00	0	0.00	556,022,773	0.00	278,011,387	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$556,022,773	0.00	\$278,011,387	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$556,022,773	0.00	\$278,011,387	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50143C</u>
Division of Financial and Administrative Services	
Foundation - Small Schools Program	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000,000	15,000,000	PSD	0	0	15,000,000	15,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	15,000,000	15,000,000	Total	0	0	15,000,000	15,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2081)

Other Funds: State School Moneys Fund (0616-2081)

2. CORE DESCRIPTION

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Small Schools Program

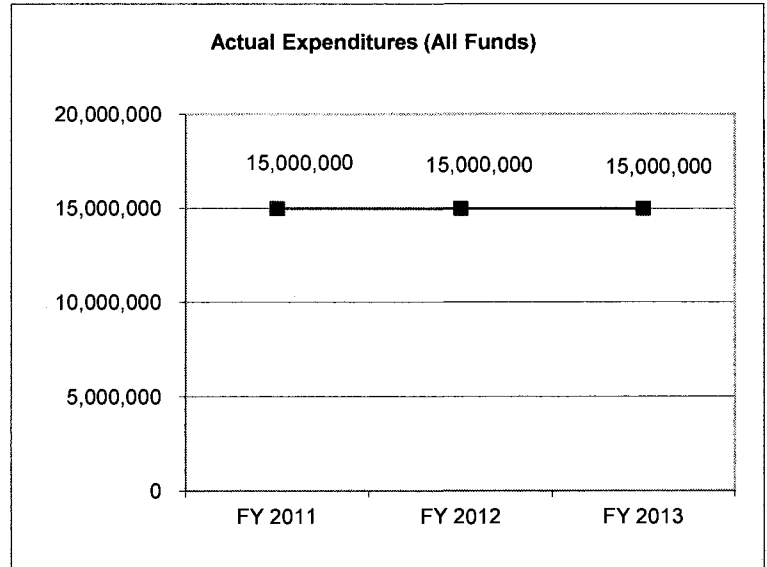
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Small Schools Program

Budget Unit 50143C

4. FINANCIAL HISTORY

	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Current Yr.</u>
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
 FOUNDATION-SM SCHOOLS PRG**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Small Schools Program
Program is found in the following core budget(s): Foundation - Small Schools Program

1. What does this program do?

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.044, RSMo

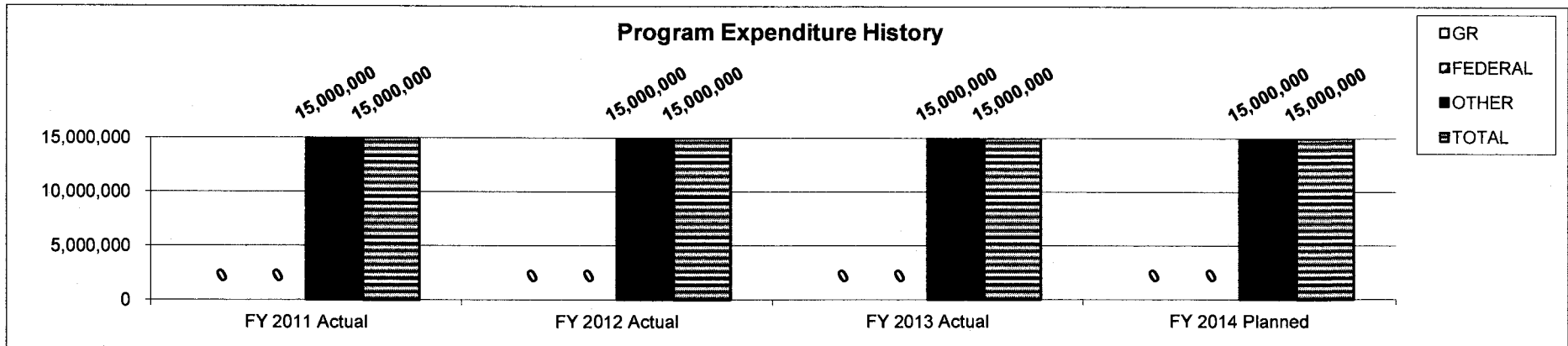
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education**Foundation - Small Schools Program****Program is found in the following core budget(s): Foundation - Small Schools Program****6. What are the sources of the "Other " funds?**

State School Moneys Fund (0616-2081)

7a. Provide an effectiveness measure.

Estimated number of students as measured by average daily attendance:

FY11	35,384	actual
FY12	34,745	actual
FY13	35,854	actual
FY14	35,800	estimate

7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.

Estimated number of eligible districts:

FY11	188	actual
FY12	191	actual
FY13	191	actual
FY14	191	estimate

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00
STATE SCHOOL MONEYS	30,524,611	0.00	31,024,611	0.00	31,024,611	0.00	31,024,611	0.00
TOTAL - PD	99,797,713	0.00	100,297,713	0.00	100,297,713	0.00	100,297,713	0.00
TOTAL	99,797,713	0.00	100,297,713	0.00	100,297,713	0.00	100,297,713	0.00
Foundation - Transportation - 1500023								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	0	0.00	0	0.00	15,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	15,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	15,000,000	0.00
GRAND TOTAL	\$99,797,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00	\$115,297,713	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation - Transportation	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,297,713	100,297,713	PSD	0	0	100,297,713	100,297,713
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	100,297,713	100,297,713	Total	0	0	100,297,713	100,297,713
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-2362)
State School Moneys Fund (0616-0684)

Other Funds: Lottery (0291-2362)
State Schools Moneys Fund (0616-0684)

2. CORE DESCRIPTION

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 25% reimbursement to local boards of education for the eligible costs of transporting students as required by state law.

3. PROGRAM LISTING (list programs included in this core funding)

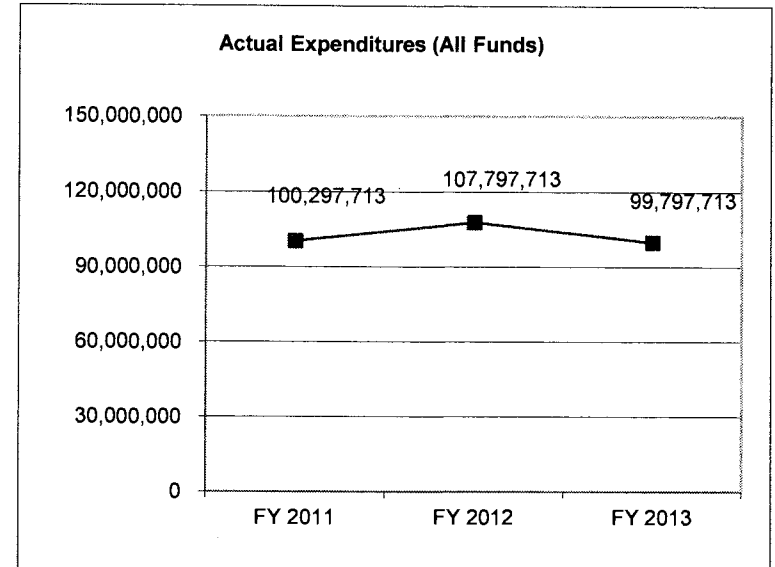
Transportation

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation - Transportation	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	152,797,713	107,797,713	99,797,713	100,297,713
Less Reverted (All Funds)	(52,500,000)	0	0	0
Budget Authority (All Funds)	100,297,713	107,797,713	99,797,713	100,297,713
Actual Expenditures (All Funds)	100,297,713	107,797,713	99,797,713	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION - TRANSPORTATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,297,713	100,297,713	
	Total	0.00	0	0	100,297,713	100,297,713	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,297,713	100,297,713	
	Total	0.00	0	0	100,297,713	100,297,713	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,297,713	100,297,713	
	Total	0.00	0	0	100,297,713	100,297,713	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM DISTRIBUTIONS	99,797,713	0.00	100,297,713	0.00	100,297,713	0.00	100,297,713	0.00
TOTAL - PD	99,797,713	0.00	100,297,713	0.00	100,297,713	0.00	100,297,713	0.00
GRAND TOTAL	\$99,797,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$99,797,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

1. What does this program do?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 25% reimbursement to local boards of education for the eligible costs of transporting students as required by state law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 163.161, and 167.231, RSMo.

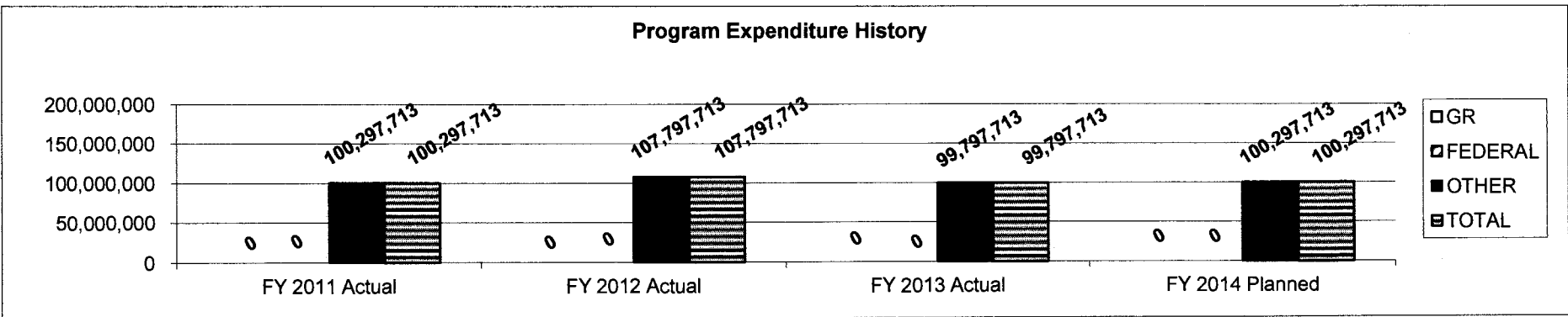
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



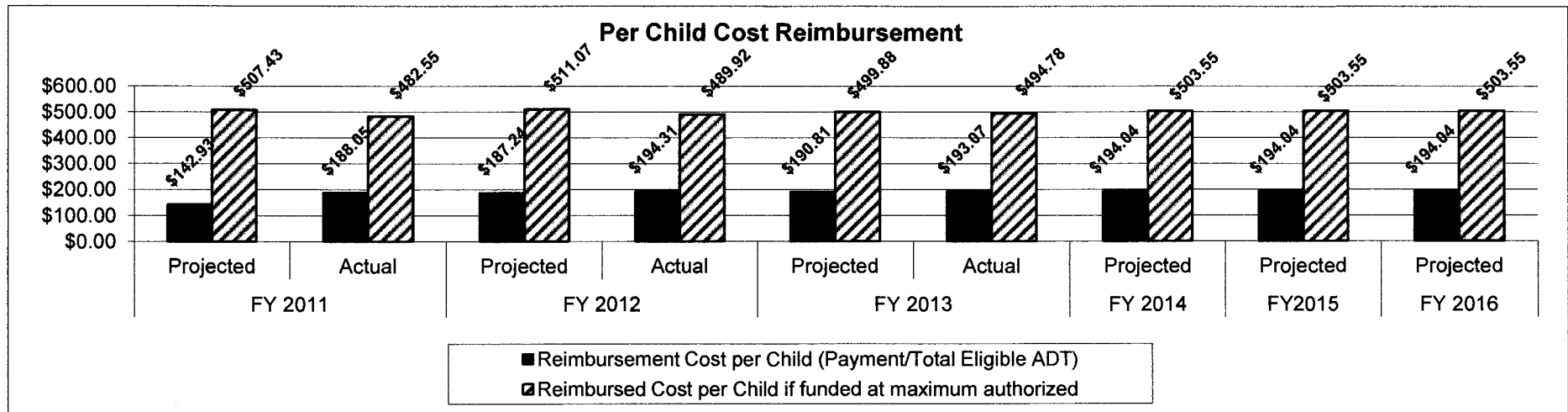
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Transportation
Program is found in the following core budget(s): Foundation - Transportation

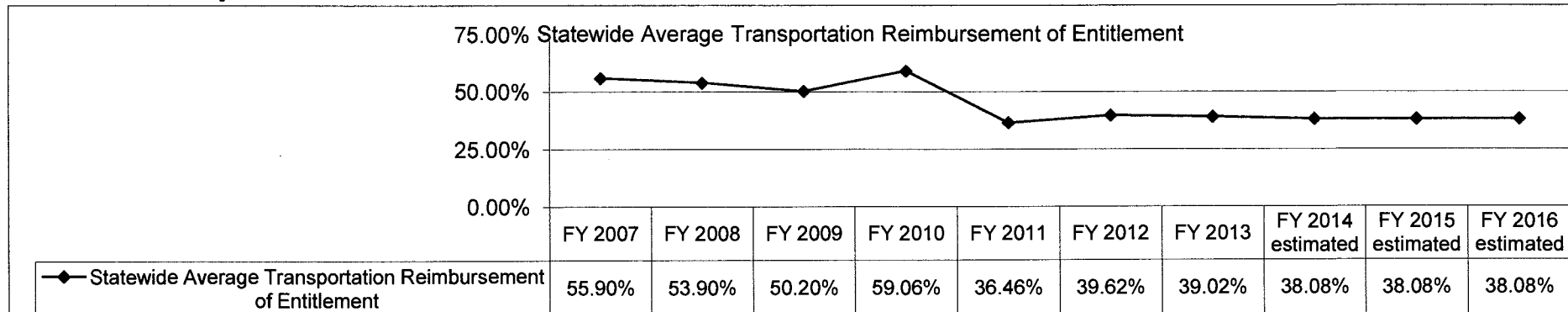
6. What are the sources of the "Other " funds?

Lottery (0291-2362) and State School Moneys Fund (0616-0684)

7a. Provide an effectiveness measure.



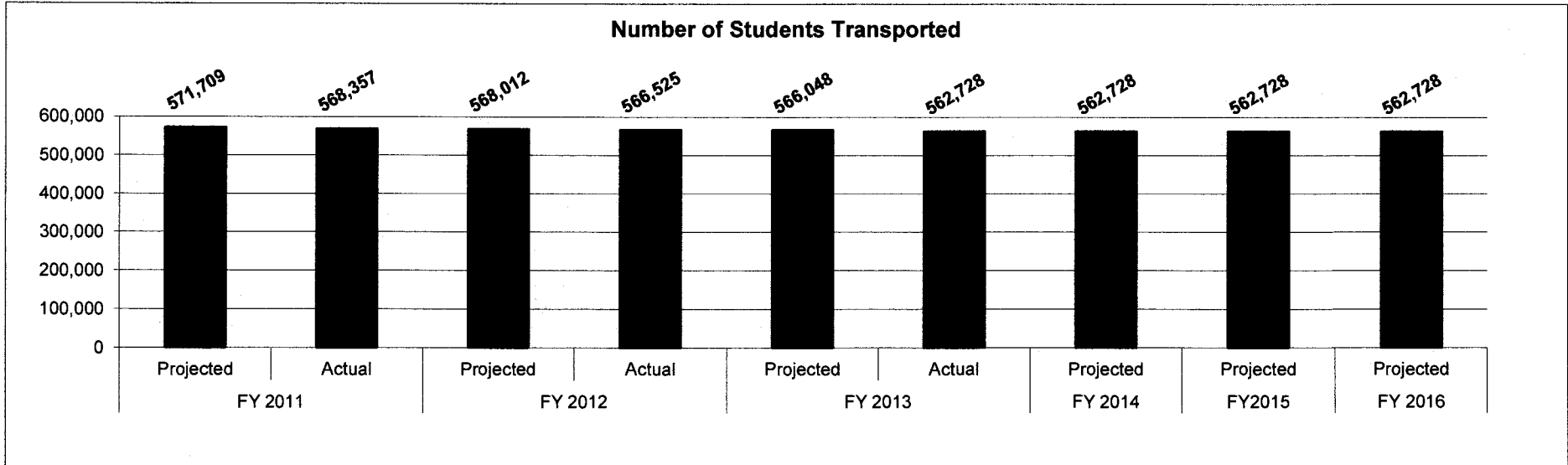
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Transportation
Program is found in the following core budget(s): Foundation - Transportation

7c. Provide the number of clients/individuals served, if applicable.



Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit 50133C
Division of Administrative and Financial Services	
Foundation - Transportation	DI# 150023

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	15,000,000	15,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	15,000,000	15,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: State School Moneys (0616-0684)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service. Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs with 75% the statutory maximum.

NOTE: The Governor is recommending an increase of \$15,000,000. This increase in funding will allow districts to receive approximately 40% reimbursement. Funding level is currently at 35% reimbursement.

NEW DECISION ITEM
 RANK: 999 OF

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50133C</u>
<u>Division of Administrative and Financial Services</u>	
<u>Foundation - Transportation Federal Budget Stabilization Replacement</u>	DI# <u>1500023</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
 RANK: 999 OF

Department of Elementary and Secondary Education					Budget Unit <u>50133C</u>				
Division of Administrative and Financial Services									
Foundation - Transportation Federal Budget Stabilization Replacement					DI# <u>1500023</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					15,000,000		15,000,000		
Total PSD	0		0		15,000,000		15,000,000		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	15,000,000	0.0	15,000,000	0.0	0

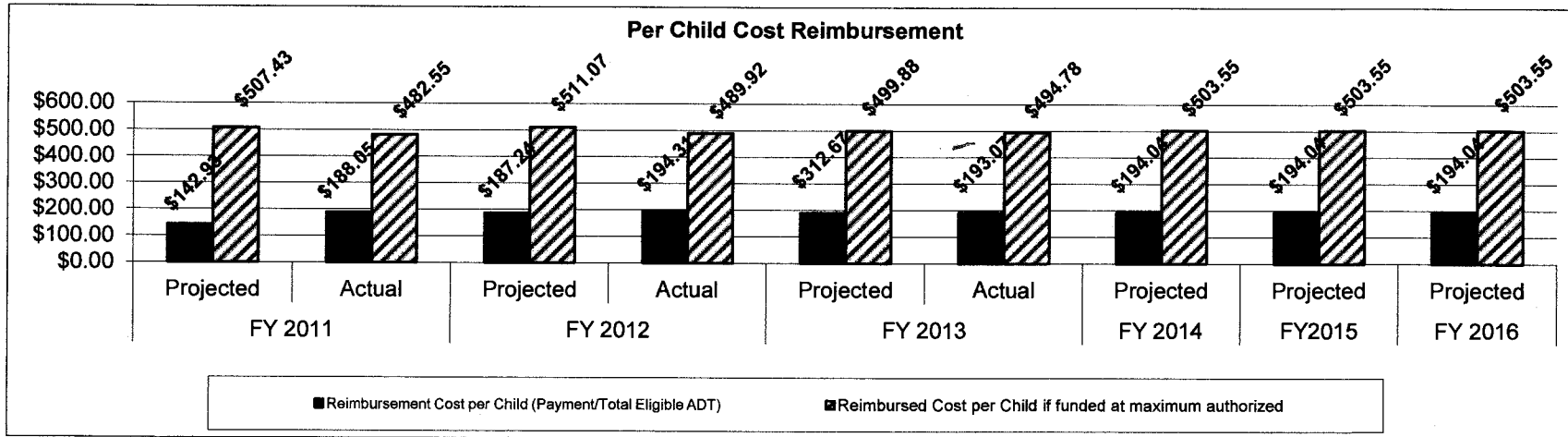
NEW DECISION ITEM

RANK: 999 OF

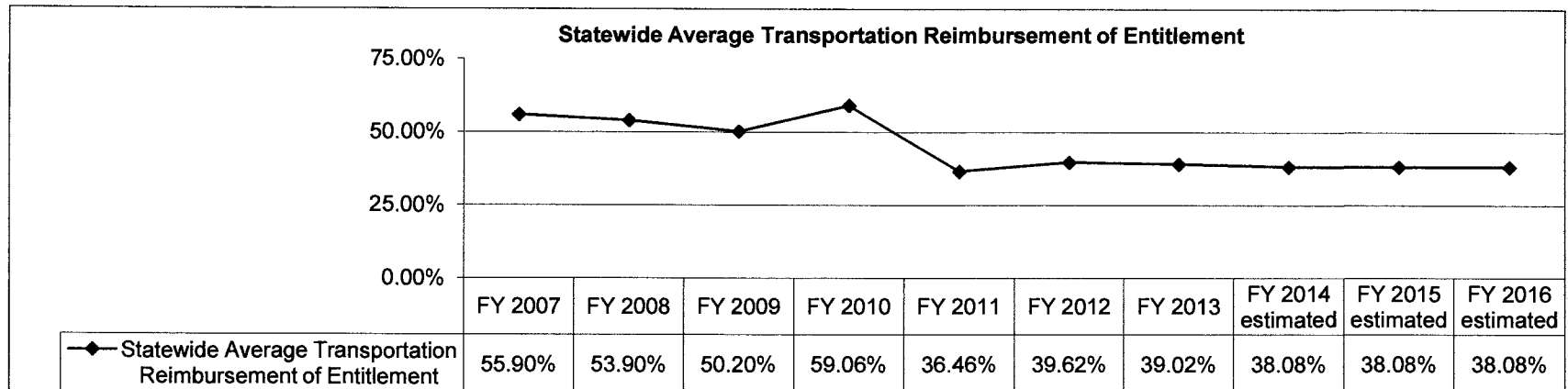
Department of Elementary and Secondary Education Budget Unit 50133C
 Division of Administrative and Financial Services
 Foundation - Transportation Federal Budget Stabilization Replacement DI# 1500023

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



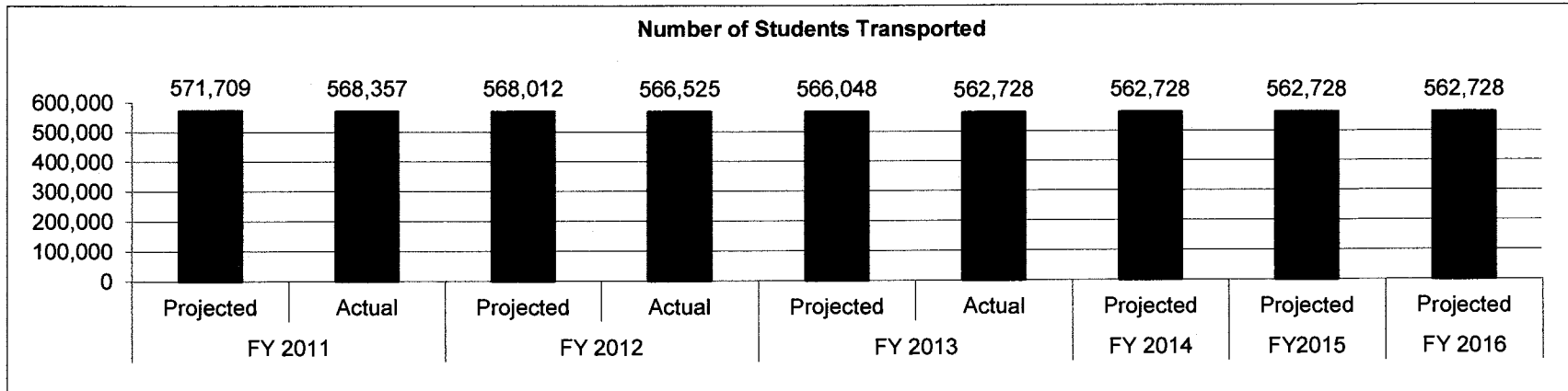
6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	Budget Unit 50133C
Division of Administrative and Financial Services	
Foundation - Transportation Federal Budget Stabilization Replacement	DI# 1500023

6c. Provide the number of clients/individuals served, if applicable.



Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for safe transportation for students to and from school.

Seek adequate funding for transportation so that districts do not have to redirect resources from instructional programs to transportation.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
Foundation - Transportation - 1500023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	15,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	15,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FOUNDATION - EARLY SPECIAL ED									
CORE									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	0.00
MO SENIOR SRVC PROTECTION FUND	0	0.00	10,099,750	0.00	0	0.00	0	0.00	0.00
STATE SCHOOL MONEYS	113,754,388	0.00	110,599,219	0.00	110,599,219	0.00	110,599,219	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	14,357,481	0.00	7,412,900	0.00	7,412,900	0.00	7,412,900	0.00	0.00
TOTAL - PD	144,660,376	0.00	144,660,376	0.00	134,560,626	0.00	134,560,626	0.00	0.00
TOTAL	144,660,376	0.00	144,660,376	0.00	134,560,626	0.00	134,560,626	0.00	0.00
Foundation ECSE Fund Rplcmnt - 1500002									
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	0	0.00	0	0.00	10,099,750	0.00	10,099,750	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	10,099,750	0.00	10,099,750	0.00	0.00
TOTAL	0	0.00	0	0.00	10,099,750	0.00	10,099,750	0.00	0.00
GRAND TOTAL	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50136C</u>
Office of Special Education	
Foundation - Early Childhood Special Education (ECSE)	

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	134,560,626	134,560,626	PSD	0	0	134,560,626	134,560,626
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	134,560,626	134,560,626	Total	0	0	134,560,626	134,560,626
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-0702), Lottery (0291-5645)

Other Funds: State Schools Moneys Fund (0616-0702) and Lottery (0291-5645)

2. CORE DESCRIPTION

The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three and four are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992). School districts are reimbursed the year following in which services were provided.

Note: In FY14, a one-time funding of \$10,099,750 from the MO Senior Services Protection Fund was put into this program in place of the same amount from the State School Moneys Fund. Per the budget instructions, this fund is to be core reduced for FY 2015 and replacement funding should be requested.

3. PROGRAM LISTING (list programs included in this core funding)

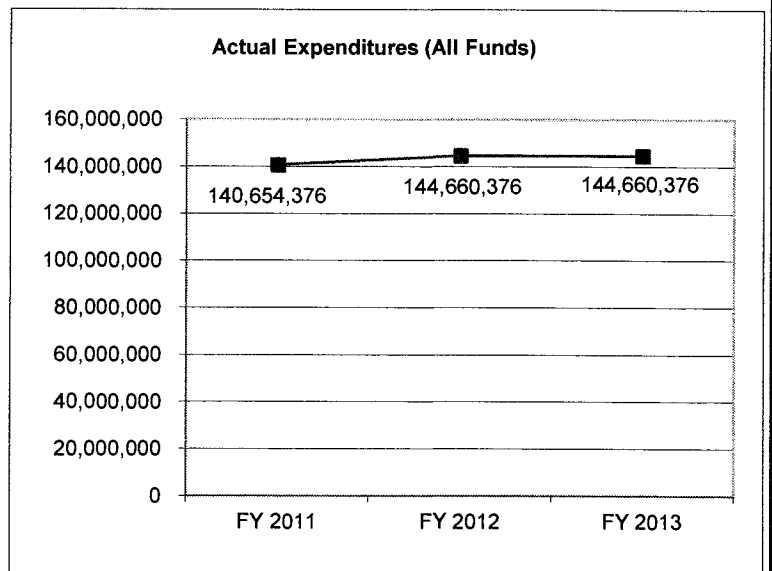
Early Childhood Special Education (ECSE)

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Foundation - Early Childhood Special Education (ECSE)

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	140,654,376	144,660,376	144,660,376	144,660,376
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	140,654,376	144,660,376	144,660,376	N/A
Actual Expenditures (All Funds)	140,654,376	144,660,376	144,660,376	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION - EARLY SPECIAL ED**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	144,660,376	144,660,376	
	Total	0.00	0	0	144,660,376	144,660,376	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1615 8746 PD	0.00	0	0	(10,099,750)	(10,099,750)	One-Time Funding
	NET DEPARTMENT CHANGES	0.00	0	0	(10,099,750)	(10,099,750)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	134,560,626	134,560,626	
	Total	0.00	0	0	134,560,626	134,560,626	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	134,560,626	134,560,626	
	Total	0.00	0	0	134,560,626	134,560,626	

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Early Childhood Special Education (ECSE)
Program is found in the following core budget(s): ECSE

1. What does this program do?

The ECSE Program reimburses districts for program costs associated with providing special education services to children with disabilities, ages 3-5 (but not yet kindergarten eligible).
 School districts are reimbursed the following year in which services were provided.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301; RSMo Section 162.700; Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

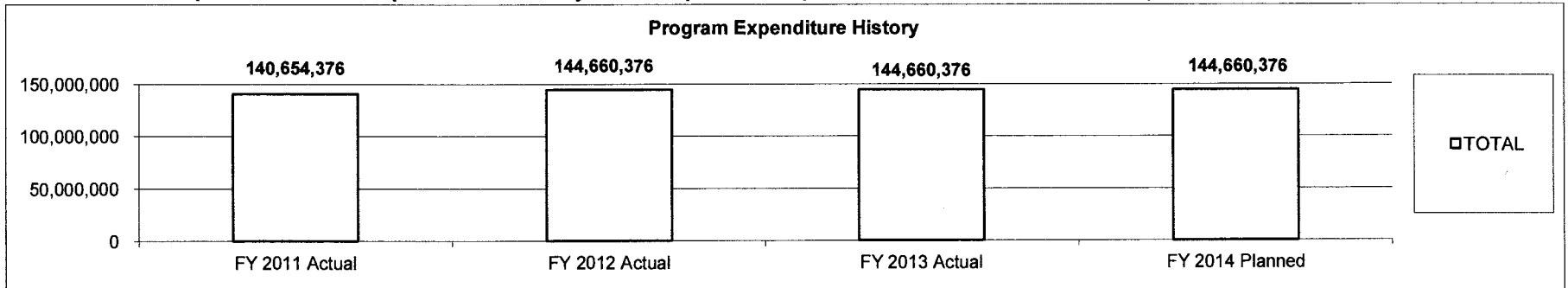
3. Are there federal matching requirements? If yes, please explain.

Yes. There are Maintenance of Effort (MOE) requirements to appropriate the same amount of state funds for the program as in the previous year. The threshold must be maintained or the state will forfeit federal funding each year until the original threshold is maintained. ECSE state funding is used in the MOE calculation to determine eligibility for IDEA federal funds.

4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part B funding through IDEA.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-0702), Lottery Proceeds (0291-5645)

7a. Provide an effectiveness measure.

Early Childhood Outcomes

98.96% of Students Maintained or Improved their Skills

Number of Students	Positive Social Emotional Skills	Acquisition and Use of Knowledge and Skills	Use of Appropriate Behaviors to Meet Needs
# of Students who Improved	3,288	3,829	3,131
# of Students who Maintained	979	439	1,133
# of Students who Did Not Improve	44	43	47
Totals	4,311	4,311	4,311

7b. Provide an efficiency measure.

Measure	FY11	FY12	FY13
Cost per December 1 Child Count	\$13,904	\$14,173	\$14,336
Cost per Total Children Served	\$10,286	\$10,162	\$9,945

Researched, selected, and trained on uniform assessment tool for Early Childhood Outcomes.

7c. Provide the number of clients/individuals served, if applicable.

Year	FY11	FY12	FY13
December 1 Child Count	11,473	11,422	11,449
Total Children Served	15,529	15,840	16,503

Dec 1 Child Count is a federally reported count.

7d. Provide a customer satisfaction measure, if available.

N/A.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM DISTRIBUTIONS	144,660,376	0.00	144,660,376	0.00	134,560,626	0.00	134,560,626	0.00
TOTAL - PD	144,660,376	0.00	144,660,376	0.00	134,560,626	0.00	134,560,626	0.00
GRAND TOTAL	\$144,660,376	0.00	\$144,660,376	0.00	\$134,560,626	0.00	\$134,560,626	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$144,660,376	0.00	\$144,660,376	0.00	\$134,560,626	0.00	\$134,560,626	0.00

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50136C</u>
Office of Special Education	
Foundation - Early Childhood Special Education (ECSE)	DI# <u>1500002</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	10,099,750	10,099,750	PSD	0	0	10,099,750	10,099,750
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>10,099,750</u>	<u>10,099,750</u>	Total	<u>0</u>	<u>0</u>	<u>10,099,750</u>	<u>10,099,750</u>

FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds: State School Monies Fund (0616-0702)

Other Funds: State School Monies Fund (0616-0702)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request represents a fund switch of spending authority from MO Senior Services Protection Fund (one-time funding established in FY14) to State School Monies funding.

The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three and four are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992). School districts are reimbursed the year following in which services were provided.

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50136C</u>
Office of Special Education	
Foundation - Early Childhood Special Education (ECSE)	DI# <u>1500002</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request represents a fund switch of spending authority from MO Senior Services Protection Fund (one-time funding established in FY14) to State School Moneys funding.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0616-0702) Program Distributions BOBC 800	0		0		10,099,750		10,099,750		
Total PSD	0		0		10,099,750		10,099,750		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	10,099,750	0.0	10,099,750	0.0	0

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50136C</u>								
Office of Special Education									
Foundation - Early Childhood Special Education (ECSE)	DI# <u>1500002</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0616-0702) Program Distributions BOBC 800					10,099,750		10,099,750		
Total PSD	0		0		10,099,750		10,099,750		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	10,099,750	0.0	10,099,750	0.0	0

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50136C</u>
Office of Special Education	
Foundation - Early Childhood Special Education (ECSE)	DI# <u>1500002</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Early Childhood Outcomes
98.96% of Students Maintained or Improved their Skills

Number of Students	Positive Social Emotional Skills	Acquisition and Use of Knowledge and Skills	Use of Appropriate Behaviors to Meet Needs
# of Students who Improved	3,288	3,829	3,131
# of Students who Maintained	979	439	1,133
# of Students who Did Not Improve	44	43	47
Totals	4,311	4,311	4,311

6b. Provide an effectiveness measure.

Measure	FY11	FY12	FY13
Cost per December 1 Child Count	\$13,904	\$14,173	\$14,336
Cost per Total Children Served	\$10,286	\$10,162	\$9,945

6c. Provide the number of clients/individuals served, if applicable.

Year	FY11	FY12	FY13
December 1 Child Count	11,473	11,422	11,449
Total Children Served	15,529	15,840	16,503

Dec 1 Child Count is a federally reported count.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED								
Foundation ECSE Fund Rplcmnt - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,099,750	0.00	10,099,750	0.00
TOTAL - PD	0	0.00	0	0.00	10,099,750	0.00	10,099,750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,099,750	0.00	\$10,099,750	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,099,750	0.00	\$10,099,750	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FOUNDATION - CAREER EDUCATION									
CORE									
EXPENSE & EQUIPMENT									
STATE SCHOOL MONEYS	499,611	0.00	105,315	0.00	501,155	0.00	501,155	0.00	0.00
TOTAL - EE	499,611	0.00	105,315	0.00	501,155	0.00	501,155	0.00	0.00
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	49,569,417	0.00	49,963,713	0.00	49,567,873	0.00	49,567,873	0.00	0.00
TOTAL - PD	49,569,417	0.00	49,963,713	0.00	49,567,873	0.00	49,567,873	0.00	0.00
TOTAL	50,069,028	0.00	50,069,028	0.00	50,069,028	0.00	50,069,028	0.00	0.00
GRAND TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50139C</u>
Office of College and Career Readiness	
Foundation Career Education	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	501,155	501,155	EE	0	0	501,155	501,155
PSD	0	0	49,567,873	49,567,873	PSD	0	0	49,567,873	49,567,873
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>50,069,028</u>	<u>50,069,028</u>	Total	<u>0</u>	<u>0</u>	<u>50,069,028</u>	<u>50,069,028</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-0720)

Other Funds: State Schools Moneys Fund (0616-0720)

2. CORE DESCRIPTION

This core request is for funding to provide a full range of career and technical education programs, services, and activities in 471 local education agencies relating to Agriculture, Food and Natural Resources; Business, Marketing and Information Technology; Family Consumer Sciences and Human Services; and Technology, Health and Skilled Technical Sciences.

3. PROGRAM LISTING (list programs included in this core funding)

Career Education Programs

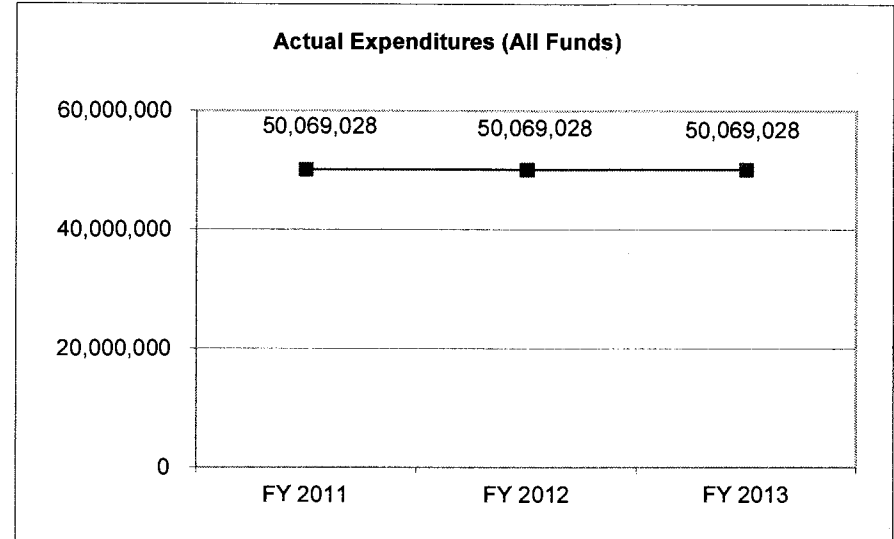
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Foundation Career Education

Budget Unit 50139C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	50,069,028	50,069,028	50,069,028	50,069,028
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	50,069,028	50,069,028	50,069,028	N/A
Actual Expenditures (All Funds)	50,069,028	50,069,028	50,069,028	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION - CAREER EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	105,315	105,315	
	PD	0.00	0	0	49,963,713	49,963,713	
	Total	0.00	0	0	50,069,028	50,069,028	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1662 0720	EE	0.00	0	395,840	395,840	Adjust to better reflect actual expenditures
Core Reallocation	1662 0720	PD	0.00	0	(395,840)	(395,840)	Adjust to better reflect actual expenditures
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	501,155	501,155	
	PD	0.00	0	0	49,567,873	49,567,873	
	Total	0.00	0	0	50,069,028	50,069,028	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	501,155	501,155	
	PD	0.00	0	0	49,567,873	49,567,873	
	Total	0.00	0	0	50,069,028	50,069,028	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION								
CORE								
TRAVEL, IN-STATE	24,287	0.00	33,960	0.00	25,000	0.00	25,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	155	0.00	155	0.00	155	0.00
SUPPLIES	252,108	0.00	21	0.00	254,000	0.00	254,000	0.00
PROFESSIONAL DEVELOPMENT	87,990	0.00	175	0.00	85,000	0.00	85,000	0.00
COMMUNICATION SERV & SUPP	46	0.00	2,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	125,398	0.00	57,257	0.00	125,000	0.00	125,000	0.00
BUILDING LEASE PAYMENTS	4,401	0.00	714	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	5,381	0.00	10,933	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	499,611	0.00	105,315	0.00	501,155	0.00	501,155	0.00
PROGRAM DISTRIBUTIONS	49,569,417	0.00	49,963,713	0.00	49,567,873	0.00	49,567,873	0.00
TOTAL - PD	49,569,417	0.00	49,963,713	0.00	49,567,873	0.00	49,567,873	0.00
GRAND TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation Career Education
Program is found in the following core budget(s): Foundation Career Education

1. What does this program do?

The Office of College and Career Readiness is responsible for the administration of state and federal funded career and technical education programs, services, and activities within the State. These programs and services provide secondary, postsecondary, and adult students with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.420 to 178.585, RSMo.

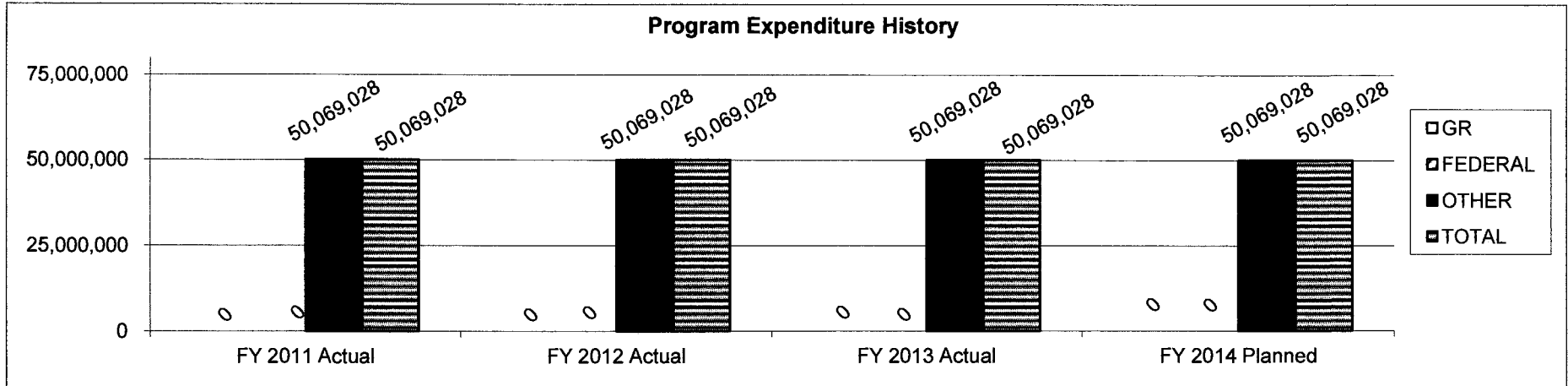
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation Career Education
Program is found in the following core budget(s): Foundation Career Education

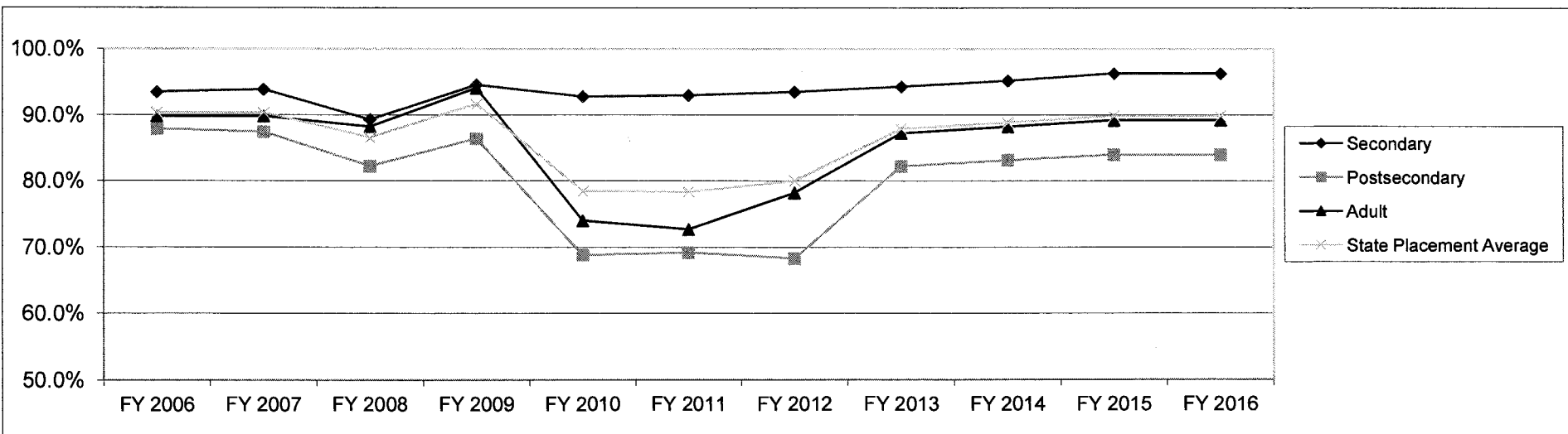
6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0720)

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

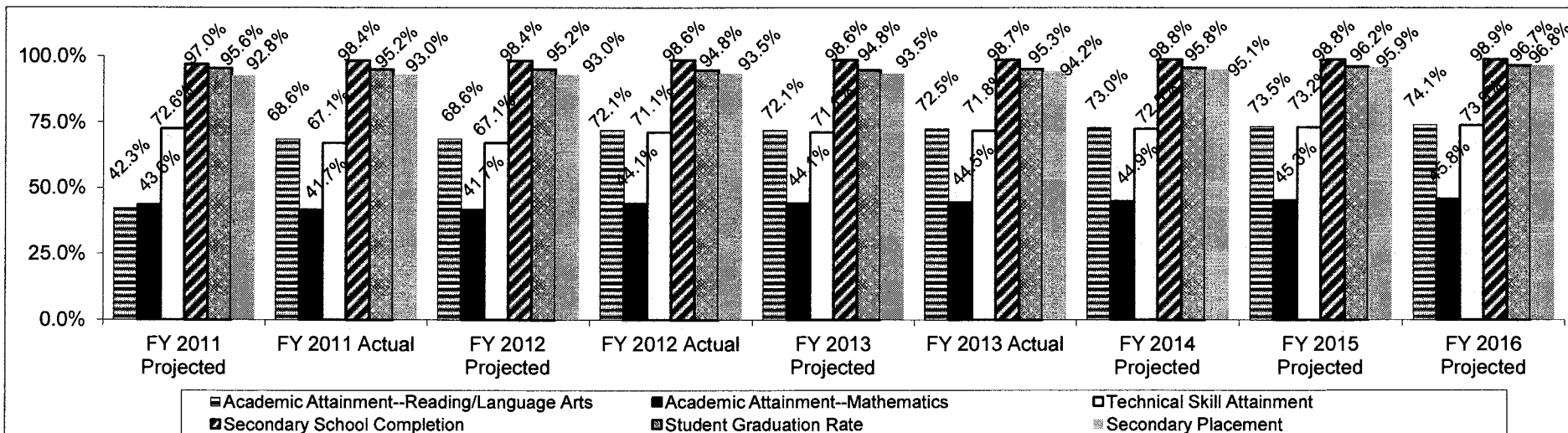
Level	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Secondary	93.5%	93.9%	89.3%	94.6%	92.8%	93.0%	93.5%	94.3%	95.2%	96.3%	96.3%
Postsecond	87.9%	87.4%	82.2%	86.4%	68.8%	69.2%	68.3%	82.2%	83.1%	84.0%	84.0%
Adult	89.8%	89.8%	88.2%	94.1%	74.0%	72.7%	78.2%	87.2%	88.2%	89.2%	89.2%
State Placement Average	90.4%	90.4%	86.6%	91.7%	78.5%	78.3%	80.0%	87.9%	88.8%	89.8%	89.8%



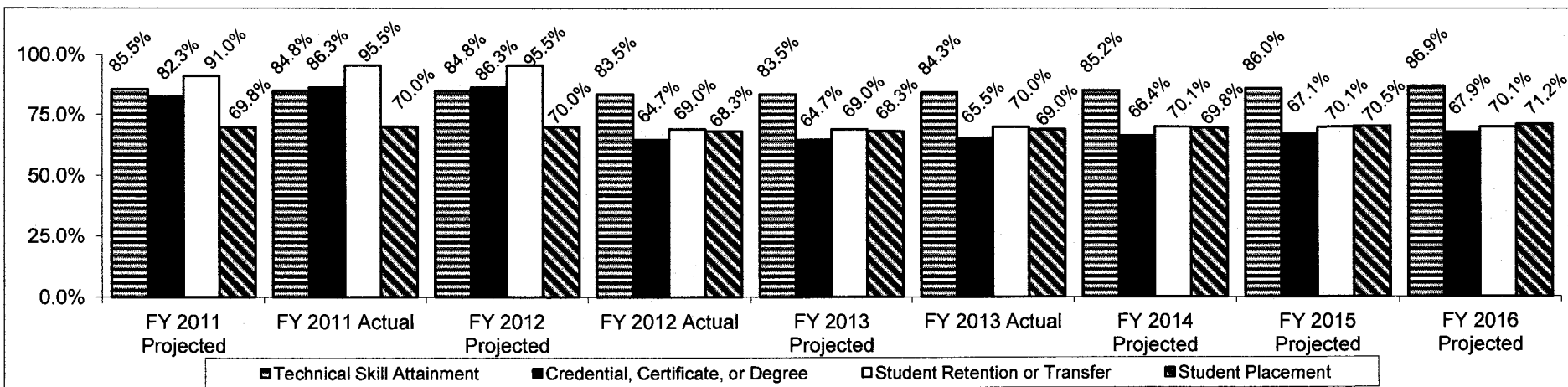
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Foundation Career Education
 Program is found in the following core budget(s): Foundation Career Education

Performance levels of students enrolled in career education programs at the secondary level.



Performance levels of students enrolled in career education programs at the postsecondary level.

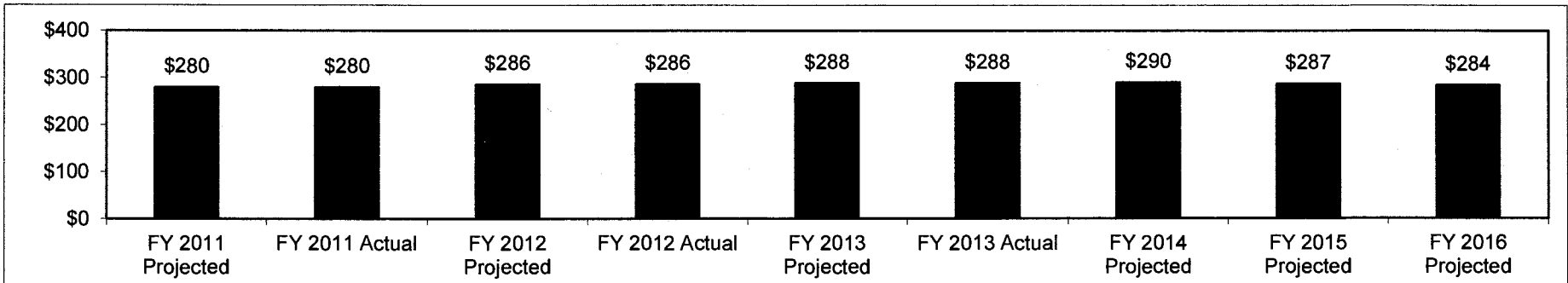


PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation Career Education
Program is found in the following core budget(s): Foundation Career Education

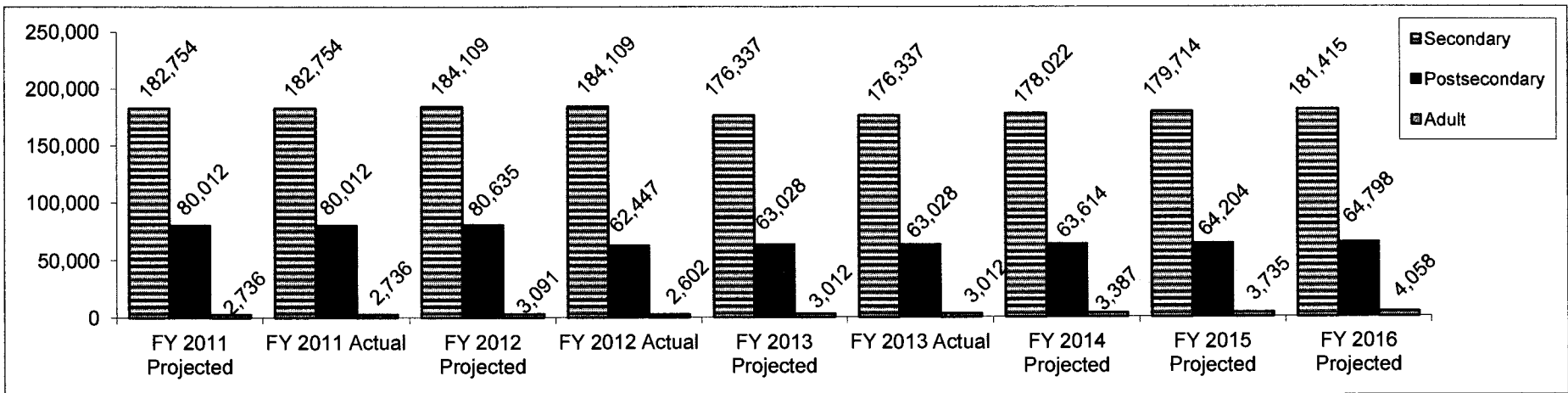
7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-EARLY CHILDHOOD DEV								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
Foundation Parents as Teachers - 1500018								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$16,000,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50140C</u>
Office of Early and Extended Learning	
Foundation - Early Childhood Development	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000,000	15,000,000	PSD	0	0	15,000,000	15,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	15,000,000	15,000,000	Total	0	0	15,000,000	15,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-0722) and Early Childhood Development Education and Care Fund (0859-8118)

Other Funds: State Schools Moneys Fund (0616-0722) and Early Childhood Development Education and Care Fund (0859-8118)

2. CORE DESCRIPTION

This program is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. The Early Childhood Development program is available to all families in Missouri and provides personal visits with a certified parent educator, group connections, developmental screenings, and access to community resources.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Early Childhood Development

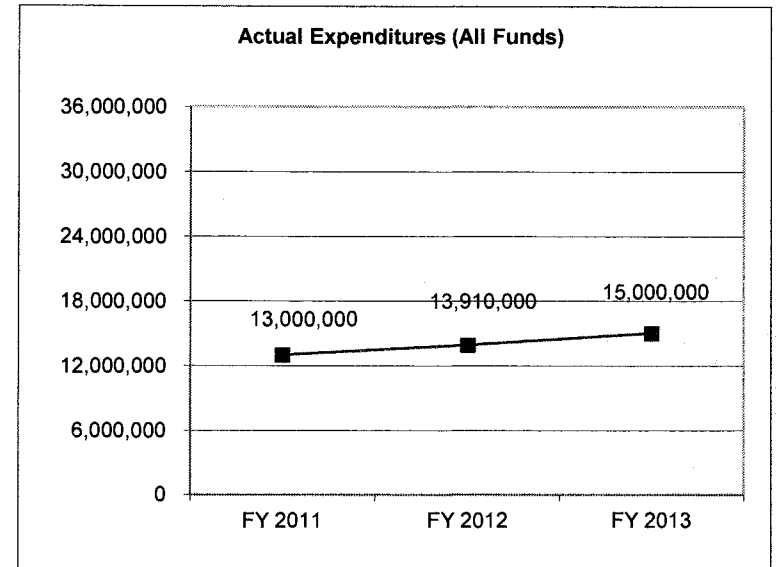
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Foundation - Early Childhood Development

Budget Unit 50140C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	13,000,000	16,050,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	(2,140,000)	0	NA
Budget Authority (All Funds)	13,000,000	13,910,000	15,000,000	NA
Actual Expenditures (All Funds)	13,000,000	13,910,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION-EARLY CHILDHOOD DEV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-EARLY CHILDHOOD DEV								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Foundation Early Childhood Development
Program is found in the following core budget(s): Foundation Early Childhood Development

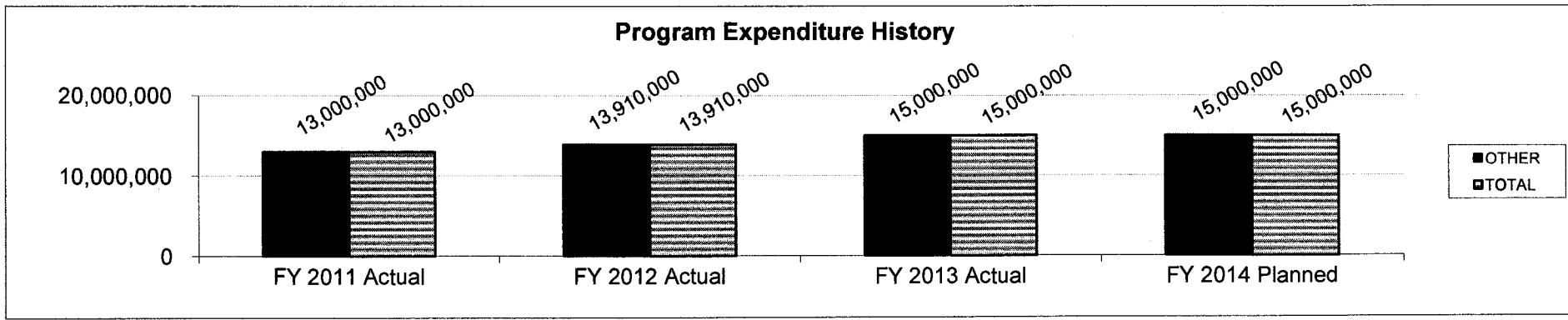
1. What does this program do?
 This program provides parent education through four core components including: personal visits, group meetings, developmental screenings, and resources. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group connections allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. This program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Section 178.693, 178.691-178.699, RSMo.

3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

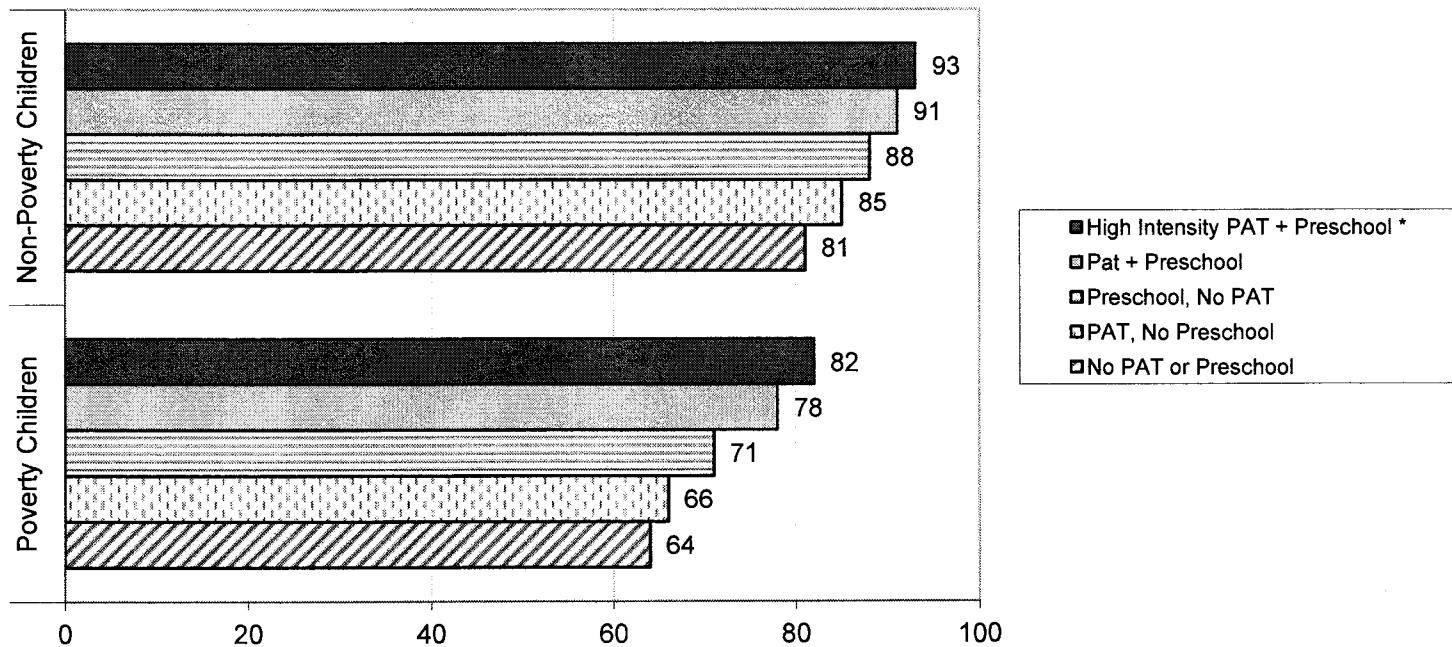
Department of Elementary & Secondary Education
Foundation Early Childhood Development
Program is found in the following core budget(s): Foundation Early Childhood Development

6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0722) and Early Childhood Development Education Care Fund (0859-8118)

7a. Provide an effectiveness measure.

Percentage of Children Entering Kindergarten "Ready" by Poverty Status and Pre-K Experiences



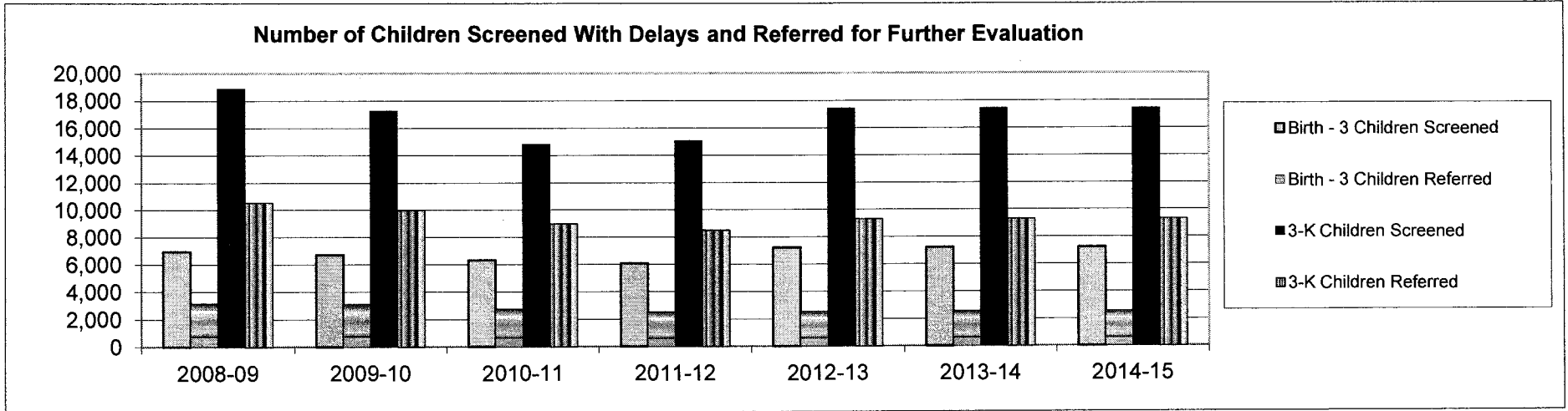
The Parents as Teachers program: its impact on school readiness and later school achievement. Pfannenstiel, J. and Zigler, E. (2007) Figure 1.

*Subset of PAT + Preschool group

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Foundation Early Childhood Development
Program is found in the following core budget(s): Foundation Early Childhood Development

7b. Provide an efficiency measure.



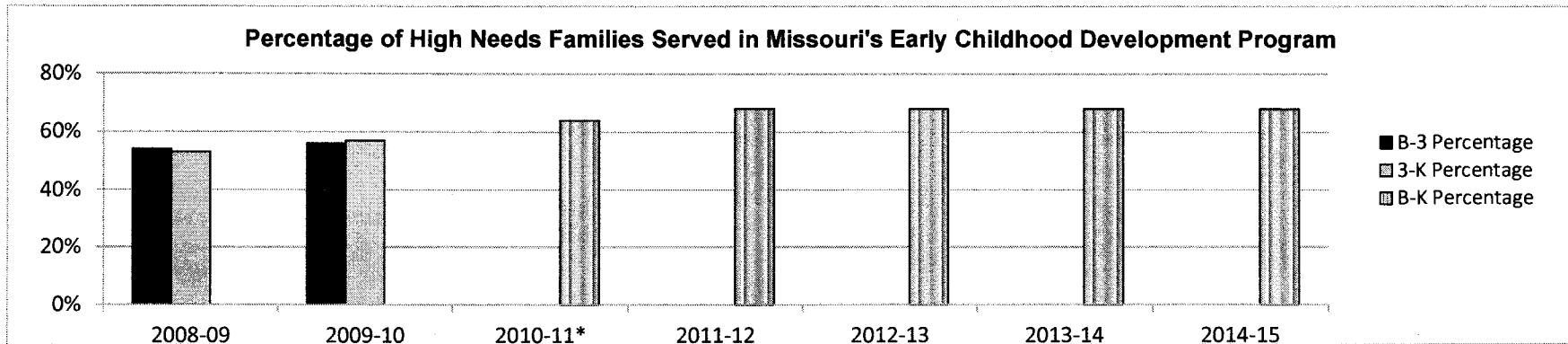
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Birth - 3 Children Screened	6,938	6,700	6,310	6,080	7,212	7,212	7,212
Birth - 3 Children Referred	3,202	3,156	2,791	2,556	2,591	2,591	2,591
3-K Children Screened	18,898	17,267	14,833	15,090	17,433	17,433	17,433
3-K Children Referred	10,545	9,967	8,978	8,500	9,318	9,318	9,318

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Early Childhood Development

Program is found in the following core budget(s): Foundation Early Childhood Development



	2008-09	2009-10	2010-11*	2011-12	2012-13	2013-14	2014-15
B-3 Percentage	54%	56%	0%	0%	0%	0%	0%
B-3 Number Served	45,961	45,184	0	0	0	0	0
3-K Percentage	53%	57%	0%	0%	0%	0%	0%
3-K Number Served	32,447	32,538	0	0	0	0	0
B-K Percentage	0%	0%	64%	68%	68%	68%	68%
B-K Number Served	0	0	39,617	37,545	35,464	35,464	35,464

**Beginning in FY11 the number of Birth to 3 and 3 to Kindergarten Entry families will no longer be collected separately. Only the number of High Needs and Non-High Needs Families will be collected.*

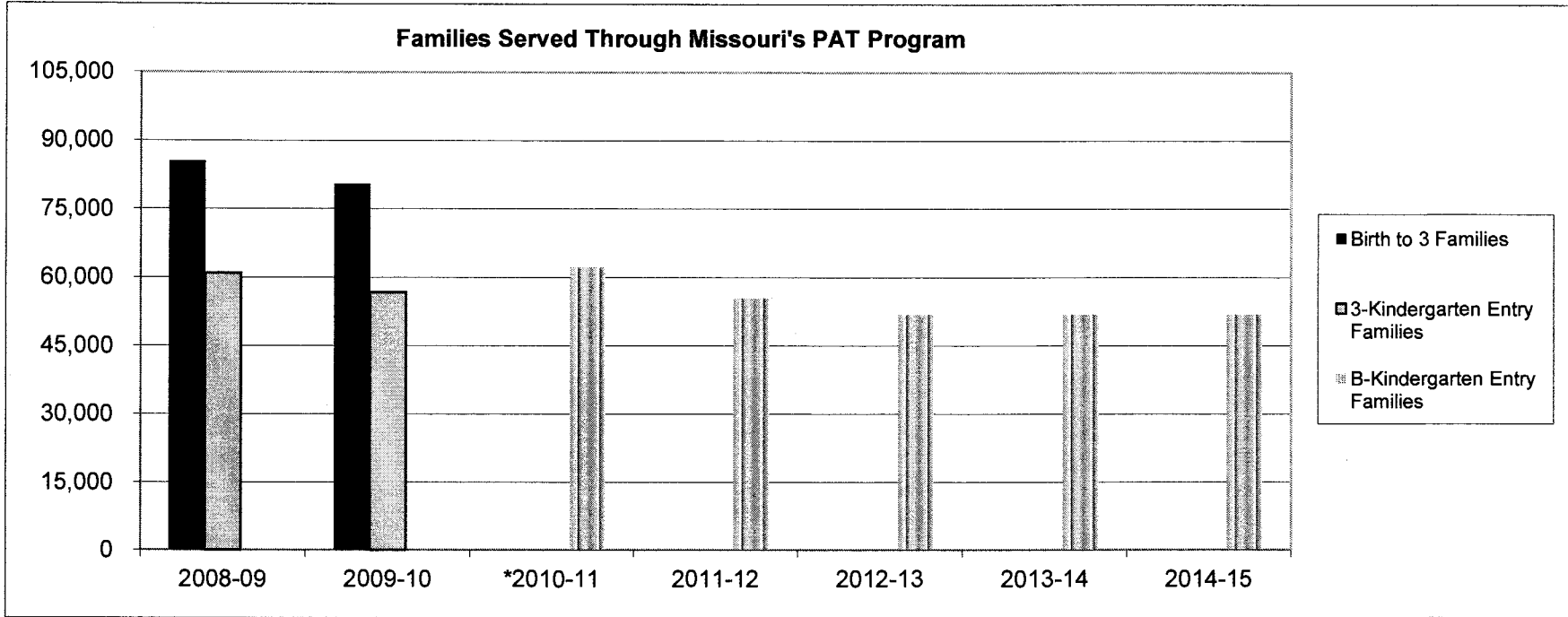
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Early Childhood Development

Program is found in the following core budget(s): Foundation Early Childhood Development

7c. Provide the number of clients/individuals served, if applicable.

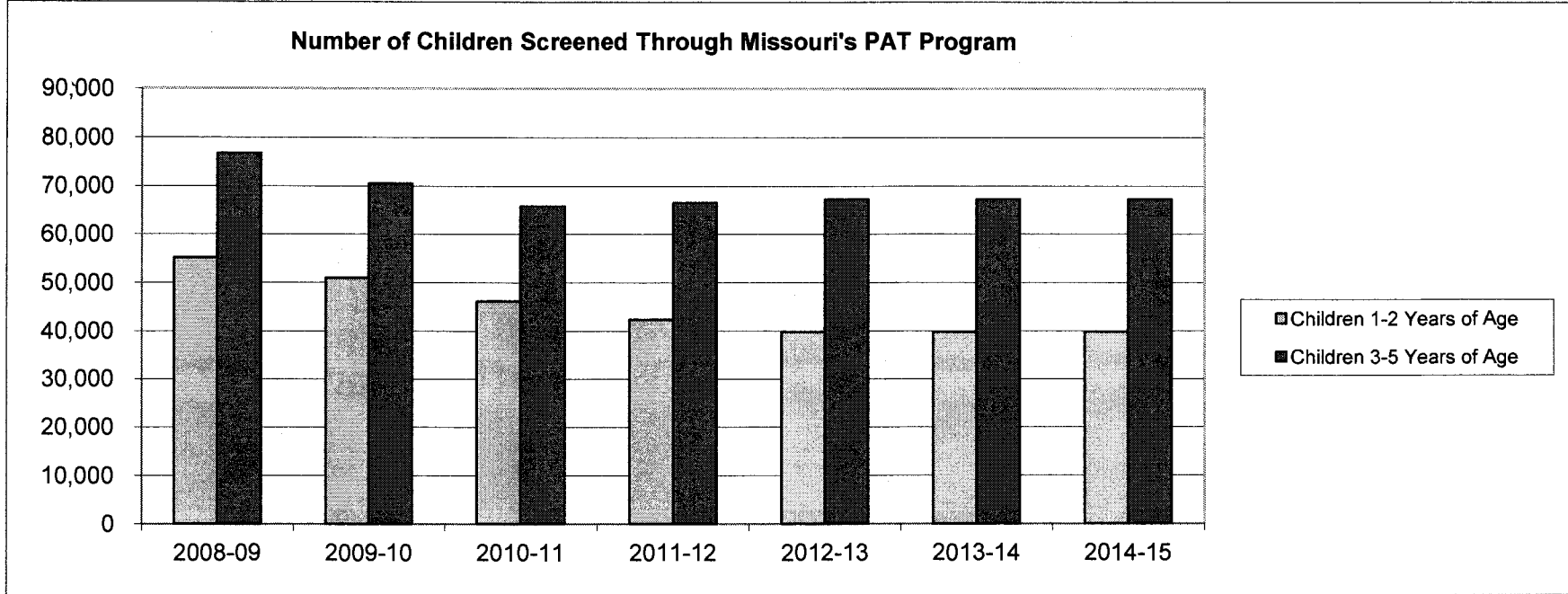


	2008-09	2009-10	*2010-11	2011-12	2012-13	2013-14	2014-15
Birth to 3 Families	85,492	80,522					
B-3 Percentage	43%	41%					
3-Kindergarten Entry Families	60,900	56,700					
3-K Percentage	43%	41%					
B-Kindergarten Entry Families			62,131	55,515	51,946	51,946	51,946
B-K Percentage			18%	16%	15%	15%	15%

**Beginning in FY11 the number of Birth to 3 and 3 to Kindergarten Entry families will no longer be collected separately. Only the number of High Needs and Non-High Needs Families will be collected.*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Foundation Early Childhood Development
Program is found in the following core budget(s): Foundation Early Childhood Development



	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Children 1-2 Years of Age	55,147	50,936	46,166	42,393	39,838	39,838	39,838
Children 3-5 Years of Age	76,734	70,509	65,835	66,550	67,257	67,257	67,257
Total Children	131,881	121,445	112,001	108,943	107,095	107,095	107,095

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM		
RANK: <u>999</u>	OF	<u> </u>
Department of Elementary and Secondary Education		Budget Unit <u>50140C</u>
Office of Early and Extended Learning		
Foundation - Early Childhood Development		DI# <u>1500018</u>

1. AMOUNT OF REQUEST									
	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	1,000,000	1,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds: State School Moneys Fund (0616-0722)				

2. THIS REQUEST CAN BE CATEGORIZED AS:		
<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The increased funding is to provide additional resources for the early childhood development support program serving high need families.

This program provides parent education through four core components including: personal visits, group meetings, developmental screenings, and resources. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group connections allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. This program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

NEW DECISION ITEM
RANK: 999 OF _____

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50140C</u>
<u>Office of Early and Extended Learning</u>	
<u>Foundation - Early Childhood Development</u>	<u>DI# 1500018</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

These additional funds would be used to provide parent education services to approximately 730 high needs families on waiting lists throughout Missouri.

730 high needs families X 25 personal visits (eligible for up to 25 per program year) X \$55.00 (current reimbursement rate)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)					0		0		
Total PSD	0		0		0		0		0
Transfers					0		0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM									
RANK: <u>999</u>					OF <u> </u>				
Department of Elementary and Secondary Education					Budget Unit <u>50140C</u>				
Office of Early and Extended Learning									
Foundation - Early Childhood Development					DI# <u>1500018</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)					1,000,000		1,000,000		
Total PSD	<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>1,000,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>

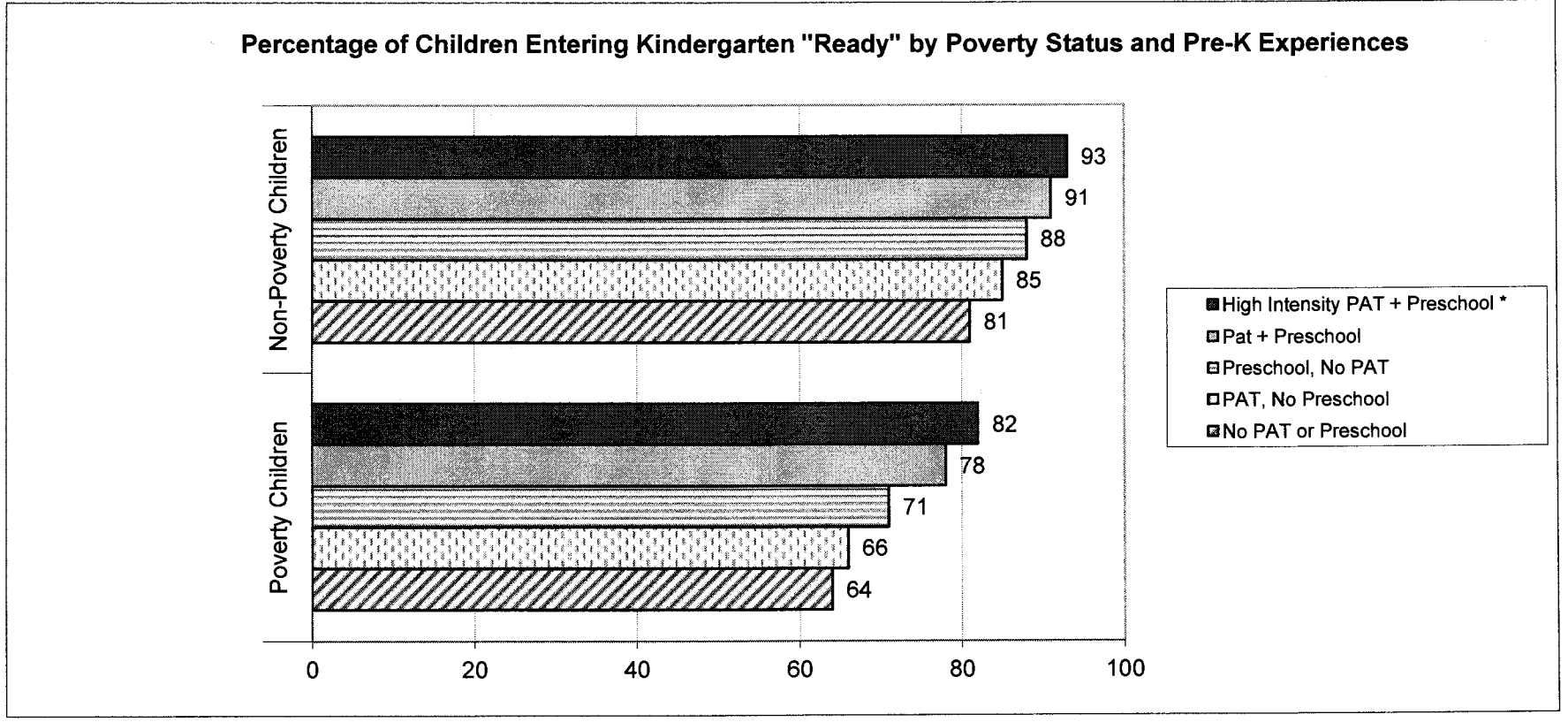
NEW DECISION ITEM
 RANK: 999 OF

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Foundation - Early Childhood Development

Budget Unit 50140C
DI# 1500018

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



The Parents as Teachers program: its impact on school readiness and later school achievement. Pfannenstiel, J. and Zigler, E. (2007) Figure 1.

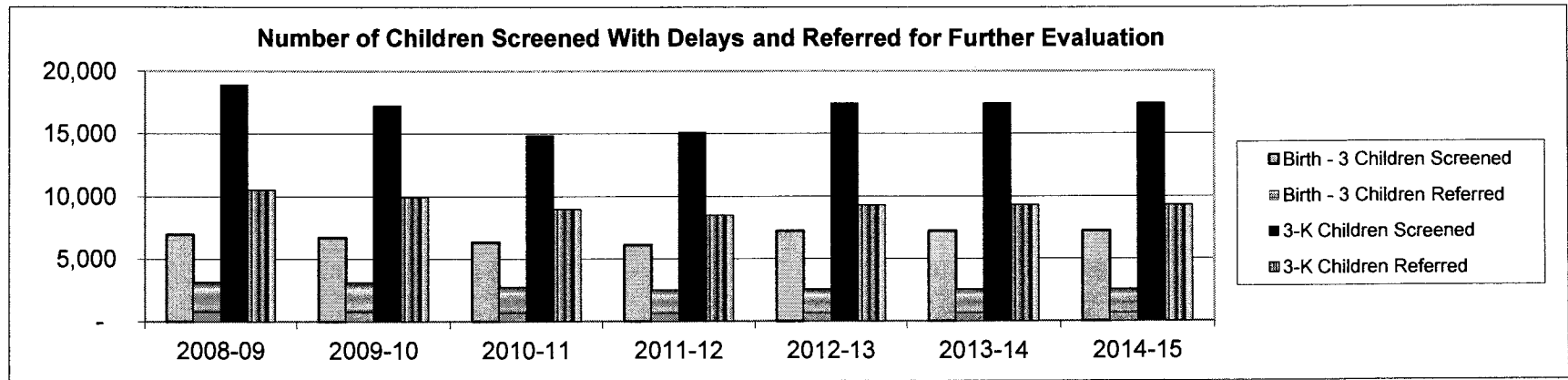
*Subset of PAT + Preschool group

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Foundation - Early Childhood Development

Budget Unit 50140C
DI# 1500018

6b. Provide an efficiency measure.

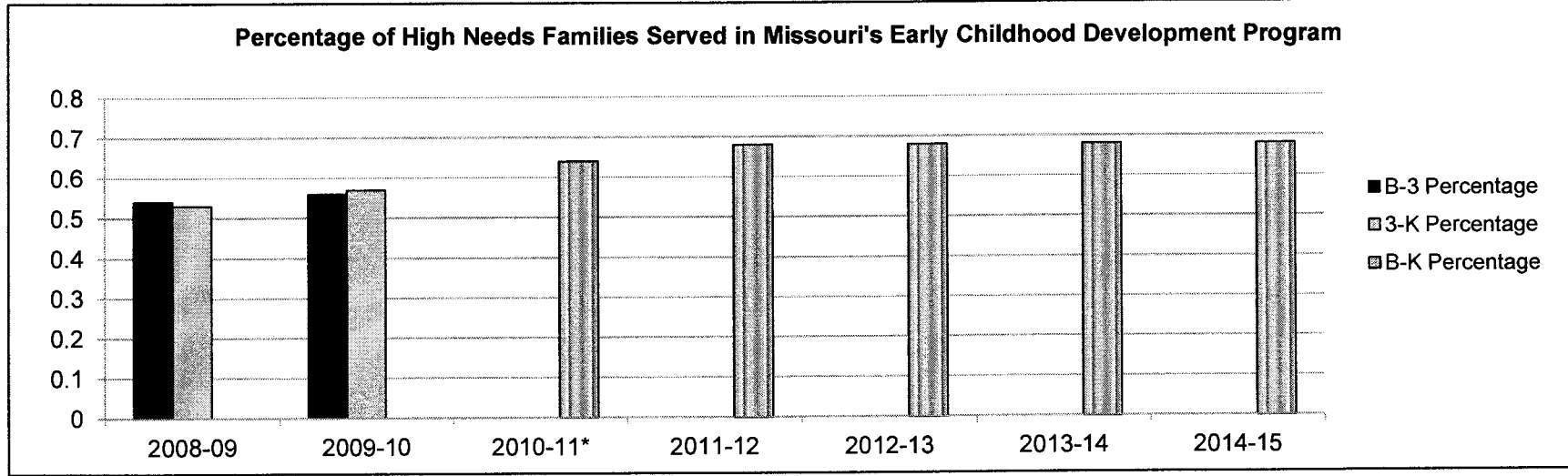


	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Birth - 3 Children Screened	6,938	6,700	6,310	6,080	7,212	7,212	7,212
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NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Foundation - Early Childhood Development

Budget Unit 50140C
DI# 1500018



	2008-09	2009-10	2010-11*	2011-12	2012-13	2013-14	2014-15
B-3 Percentage	54%	56%	0%	0%	0%	0%	0%
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3-K Percentage	53%	57%	0%	0%	0%	0%	0%
3-K Number Served	32,447	32,538	0	0	0	0	0
B-K Percentage	0%	0%	64%	68%	68%	68%	69%
B-K Number Served	0	0	39,617	37,545	35,464	35,464	36,191

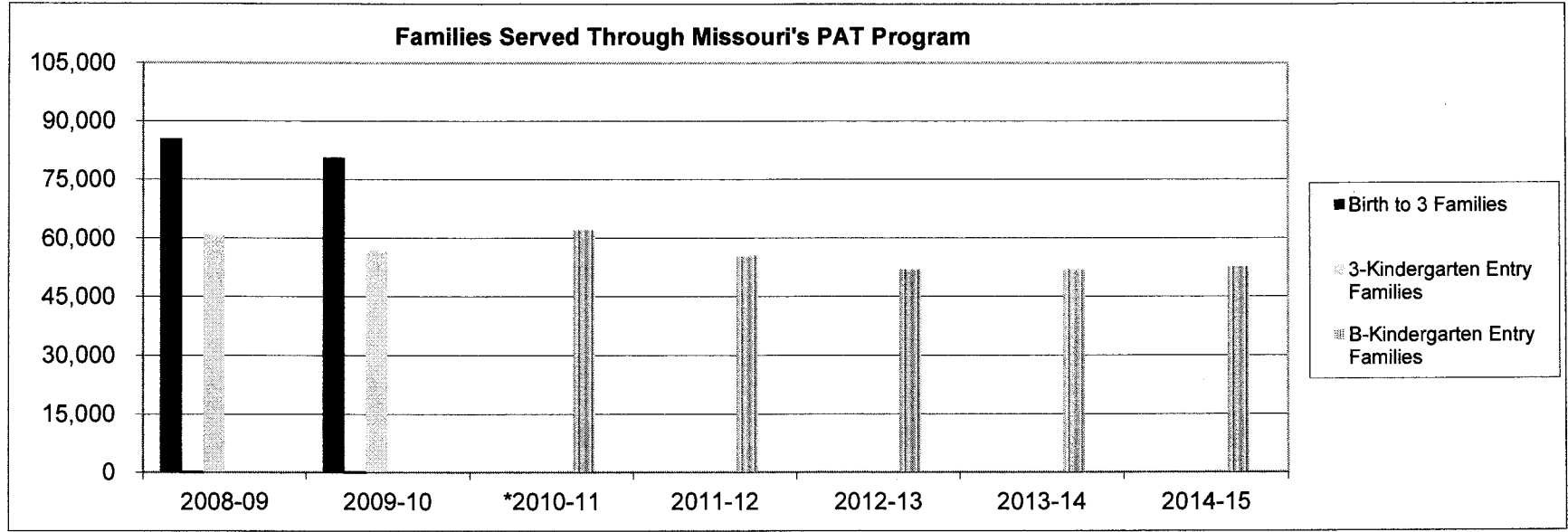
**Beginning in FY11 the number of Birth to 3 and 3 to Kindergarten Entry families will no longer be collected separately. Only the number of High Needs and Non-High Needs Families will be collected.*

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Foundation - Early Childhood Development

Budget Unit 50140C
DI# 1500018

6c. Provide the number of clients/individuals served, if applicable.



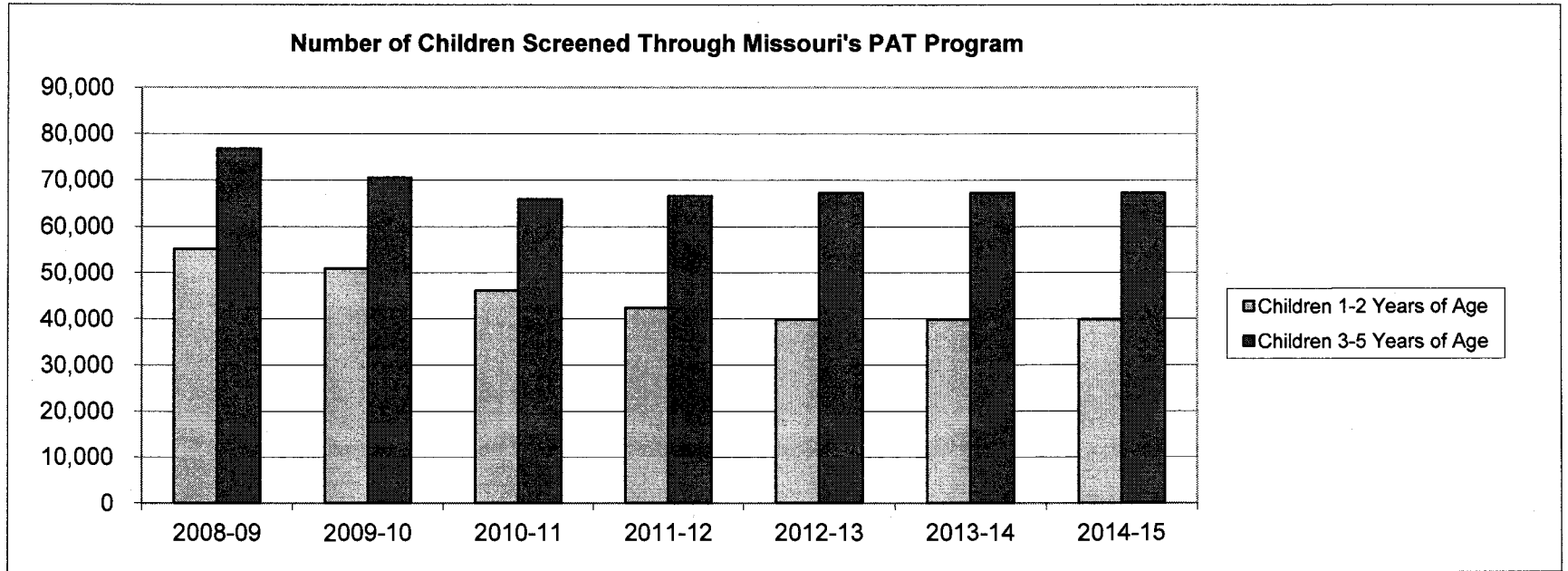
	2008-09	2009-10	*2010-11	2011-12	2012-13	2013-14	2014-15
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B-3 Percentage	43%	41%					
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B-Kindergarten Entry Families			62,131	55,515	51,946	51,946	52,676
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NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Foundation - Early Childhood Development

Budget Unit 50140C
DI# 1500018



	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Children 1-2 Years of Age	55,147	50,936	46,166	42,393	39,838	39,838	39,838
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Total Children	131,881	121,445	112,001	108,943	107,095	107,095	107,095

NEW DECISION ITEM		
RANK: <u>999</u> OF _____		
<u>Department of Elementary and Secondary Education</u>	Budget Unit	<u>50140C</u>
<u>Office of Early and Extended Learning</u>		
<u>Foundation - Early Childhood Development</u>	DI#	<u>1500018</u>
6d. Provide a customer satisfaction measure, if available.		
N/A		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
<p>Parents as Teachers programs throughout the state of Missouri have waiting lists of families they are unable to reach with the current level of funding. Funding would help serve more families with Parents as Teachers.</p> <p>Inform school leaders about the importance of increasing participation in parent education programs and support systems, particularly among high-needs families.</p>		

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-EARLY CHILDHOOD DEV								
Foundation Parents as Teachers - 1500018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION-BOARD OPERATED SCH									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	24,184,809	686.69	27,723,037	700.01	27,723,037	700.01	27,723,037	700.01	27,723,037
DEPT ELEM-SEC EDUCATION	101,864	2.44	698,108	18.89	698,108	18.89	698,108	18.89	698,108
TOTAL - PS	24,286,673	689.13	28,421,145	718.90	28,421,145	718.90	28,421,145	718.90	28,421,145
EXPENSE & EQUIPMENT									
GENERAL REVENUE	14,937,881	0.00	12,778,694	0.00	12,796,194	0.00	12,796,194	0.00	12,796,194
DEPT ELEM-SEC EDUCATION	2,205,896	0.00	7,591,668	0.00	7,591,668	0.00	4,591,668	0.00	4,591,668
BINGO PROCEEDS FOR EDUCATION	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355
TOTAL - EE	19,020,132	0.00	22,246,717	0.00	22,264,217	0.00	19,264,217	0.00	19,264,217
PROGRAM-SPECIFIC									
GENERAL REVENUE	76,637	0.00	105,701	0.00	88,201	0.00	88,201	0.00	88,201
DEPT ELEM-SEC EDUCATION	0	0.00	410,000	0.00	410,000	0.00	410,000	0.00	410,000
TOTAL - PD	76,637	0.00	515,701	0.00	498,201	0.00	498,201	0.00	498,201
TOTAL	43,383,442	689.13	51,183,563	718.90	51,183,563	718.90	48,183,563	718.90	718.90
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	174,888	0.00	174,888	0.00	174,888
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	3,399	0.00	3,399	0.00	3,399
TOTAL - PS	0	0.00	0	0.00	178,287	0.00	178,287	0.00	178,287
TOTAL	0	0.00	0	0.00	178,287	0.00	178,287	0.00	178,287
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	383,592	0.00	383,592
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	9,646	0.00	9,646
TOTAL - PS	0	0.00	0	0.00	0	0.00	393,238	0.00	393,238
TOTAL	0	0.00	0	0.00	0	0.00	393,238	0.00	393,238
GRAND TOTAL	\$43,383,442	689.13	\$51,183,563	718.90	\$51,361,850	718.90	\$48,755,088	718.90	718.90

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50141C</u>
Office of Special Education	
Foundation - State Board Operated Programs	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	27,723,037	698,108	0	28,421,145	PS	27,723,037	698,108	0	28,421,145
EE	12,796,194	7,591,668	1,876,355	22,264,217	EE	12,796,194	4,591,668	1,876,355	19,264,217
PSD	88,201	410,000	0	498,201	PSD	88,201	410,000	0	498,201
TRF	0	0	0	0	TRF	0	0	0	0
Total	40,607,432	8,699,776	1,876,355	51,183,563	Total	40,607,432	5,699,776	1,876,355	48,183,563
FTE	700.01	18.89	0.00	718.90	FTE	700.01	18.89	0.00	718.90
Est. Fringe	14,623,902	368,252	0	14,992,154	Est. Fringe	14,623,902	368,252	0	14,992,154
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Bingo (0289-2303)				Other Funds:	Bingo (0289-2303)			

2. CORE DESCRIPTION

Per Section 162.730, RSMo, the Department of Elementary and Secondary Education shall establish schools or programs in the state sufficient to serve students with severe disabilities when the local school district is unable to meet the student's educational needs. Each year funding is appropriated for staff, upkeep of facilities, and operational functions for the state operated programs. The three programs are: Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and the Missouri Schools for the Severely Disabled (MSSD).

The Missouri School for the Blind (MSB) is located in St. Louis and provides on-site educational services for visually impaired and blind students in Missouri. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement. The Missouri School for the Deaf (MSD) is located in Fulton and provides on-site educational services for hearing impaired and deaf students in Missouri. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services. Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system.

These state operated schools function in a manner similar to public schools; however, they receive no direct local tax support or state aid as public schools.

NOTE: The Governor recommended a reduction of \$3,000,000 in federal excess authority.

CORE DECISION ITEM

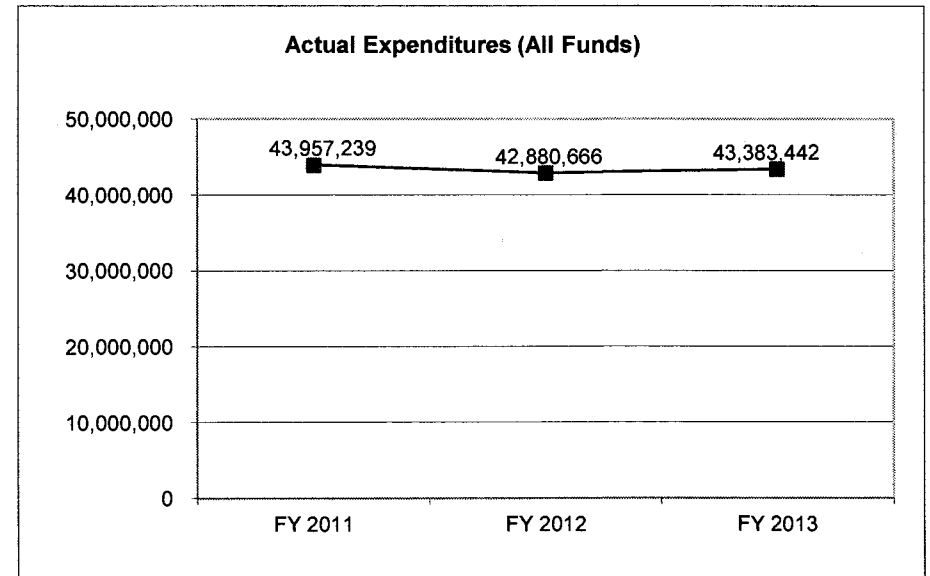
Department of Elementary and Secondary Education	Budget Unit <u>50141C</u>
Office of Special Education	
Foundation - State Board Operated Programs	

3. PROGRAM LISTING (list programs included in this core funding)

MSB
MSD
MSSD

4. FINANCIAL HISTORY

	<u>FY 2011</u> Actual	<u>FY 2012</u> Actual	<u>FY 2013</u> Actual	<u>FY14</u> Current Yr.
Appropriation (All Funds)	47,263,880	46,021,428	50,984,004	51,183,563
Less Reverted (All Funds)	(1,854,078)	(1,198,752)	(1,212,350)	NA
Budget Authority (All Funds)	45,409,802	44,822,676	49,771,654	NA
Actual Expenditures (All Funds)	<u>43,957,239</u>	<u>42,880,666</u>	<u>43,383,442</u>	NA
Unexpended (All Funds)	<u>1,452,563</u>	<u>1,942,010</u>	<u>6,388,212</u>	NA
Unexpended, by Fund:				
General Revenue	2	2	0	NA
Federal	1,425,561	1,942,010	6,388,212	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	718.90	27,723,037	698,108	0	28,421,145	
	EE	0.00	12,778,694	7,591,668	1,876,355	22,246,717	
	PD	0.00	105,701	410,000	0	515,701	
	Total	718.90	40,607,432	8,699,776	1,876,355	51,183,563	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1694 2298 EE	0.00	17,500	0	0	17,500	Adjust to better reflect actual expenditures
Core Reallocation	1694 2298 PD	0.00	(17,500)	0	0	(17,500)	Adjust to better reflect actual expenditures
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	718.90	27,723,037	698,108	0	28,421,145	
	EE	0.00	12,796,194	7,591,668	1,876,355	22,264,217	
	PD	0.00	88,201	410,000	0	498,201	
	Total	718.90	40,607,432	8,699,776	1,876,355	51,183,563	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2107 2301 EE	0.00	0	(3,000,000)	0	(3,000,000)	Excess authority reduction
	NET GOVERNOR CHANGES	0.00	0	(3,000,000)	0	(3,000,000)	
GOVERNOR'S RECOMMENDED CORE							
	PS	718.90	27,723,037	698,108	0	28,421,145	
	EE	0.00	12,796,194	4,591,668	1,876,355	19,264,217	

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	88,201	410,000	0	498,201	
	Total	718.90	40,607,432	5,699,776	1,876,355	48,183,563	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
DIRECT CARE AIDE	57	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	16	0.00	16	0.00	16	0.00
INTERMEDIATE CLERK	0	0.00	622	0.00	622	0.00	622	0.00
SECY/TEACH AIDE/BUS AT	11,764	0.38	20,913	0.84	20,913	0.84	20,913	0.84
SECRETARY/TEACHER AIDE	12,159	0.45	24,098	0.88	24,098	0.88	24,098	0.88
COMPUTER INFO TECH	7,921	0.12	57	0.00	57	0.00	57	0.00
CUSTODIAL WORKER I	182,728	7.87	628,595	23.65	628,595	23.65	628,595	23.65
CUSTODIAL WORKER II	763,365	30.68	522,786	20.26	522,786	20.26	522,786	20.26
CUSTODIAL WORK SUPERVISOR	64,770	2.00	35,417	1.00	35,417	1.00	35,417	1.00
CUSTODIAL WORKER I/BUS DRIVER	29,523	1.29	30,871	1.29	30,871	1.29	30,871	1.29
DORMITORY DIRECTOR	103,102	2.47	179,464	4.00	179,464	4.00	179,464	4.00
ASST DORMITORY DIRECTOR	107,238	3.05	138,834	3.16	138,834	3.16	138,834	3.16
CUSTODIAL WORKER I/COOK I	0	0.00	34,200	1.48	34,200	1.48	34,200	1.48
LAUNDRY WORKER	16,250	0.79	35,250	1.58	35,250	1.58	35,250	1.58
LAUNDRY SUPERVISOR	0	0.00	20,432	1.00	20,432	1.00	20,432	1.00
NIGHT WATCH	26,112	1.35	39,828	1.00	39,828	1.00	39,828	1.00
COOK I	71,535	3.54	263,983	9.77	263,983	9.77	263,983	9.77
COOK II	424,364	17.67	263,573	11.65	263,573	11.65	263,573	11.65
FOOD SERVICE MANAGER	62,717	1.59	71,742	1.80	71,742	1.80	71,742	1.80
STOREKEEPER II	81,580	3.00	84,575	3.00	84,575	3.00	84,575	3.00
SUPPLY MANAGER	36,018	1.00	36,267	1.00	36,267	1.00	36,267	1.00
TEACHER AIDE	5,472,229	208.82	5,923,822	187.25	5,923,822	187.25	5,923,822	187.25
TCHR AIDE-BUS DRIVER	156,621	5.81	219,539	7.90	219,539	7.90	219,539	7.90
TCHR AIDE - BUS ATND	288,840	11.30	211,515	7.90	211,515	7.90	211,515	7.90
CUSTODIAL WORKER/TEACHER AIDE	19,816	0.81	0	0.00	0	0.00	0	0.00
MOBL AND ORIENT INST	75,885	1.41	131,340	1.80	131,340	1.80	131,340	1.80
TEACHER	5,772,255	113.78	7,819,109	161.88	7,819,109	161.88	7,819,109	161.88
TEACHER IN CHARGE	281,781	4.67	178,388	3.08	178,388	3.08	178,388	3.08
VISION EDUC TEACHER AIDE	25,223	0.97	0	0.00	0	0.00	0	0.00
STUDENT LIFE DIR	40,701	0.93	96,318	2.00	96,318	2.00	96,318	2.00
ACTIVITIES DIRECTOR	43,332	0.92	38,135	0.80	38,135	0.80	38,135	0.80
SCHOOL LIBRARIAN	78,722	1.41	80,734	1.40	80,734	1.40	80,734	1.40

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
GUIDANCE COUNSELOR	38,193	0.74	53,052	0.88	53,052	0.88	53,052	0.88
COORDINATOR	120,572	2.00	0	0.00	0	0.00	0	0.00
DIRECTOR	466,166	8.68	458,836	8.00	458,836	8.00	458,836	8.00
ASST DIRECTOR	183,843	3.83	246,789	4.00	246,789	4.00	246,789	4.00
HR ANALYST II	0	0.00	112,976	3.00	112,976	3.00	112,976	3.00
SUPERVISOR	693,842	14.58	1,144,926	18.41	1,144,926	18.41	1,144,926	18.41
HR ANALYST	169,508	4.47	43,817	1.00	43,817	1.00	43,817	1.00
HR SCHOOL SPECIALIST	41,294	1.00	0	0.00	0	0.00	0	0.00
ASST BUSINESS MANAGER	0	0.00	41,980	1.00	41,980	1.00	41,980	1.00
BUSINESS MANAGER	0	0.00	176,799	3.00	176,799	3.00	176,799	3.00
BUS DRIVER	108,347	4.99	102,604	3.97	102,604	3.97	102,604	3.97
BUS ATTENDANT	64,967	3.01	92,822	4.17	92,822	4.17	92,822	4.17
BUILDING ADMINISTRATOR	1,034,672	19.71	1,087,195	19.24	1,087,195	19.24	1,087,195	19.24
SUPERINTENDENT	229,104	3.00	229,815	3.00	229,815	3.00	229,815	3.00
ASST SUPERINTENDENT	176,558	3.00	187,554	3.00	187,554	3.00	187,554	3.00
PHYSICIAN	18,576	0.17	18,683	0.67	18,683	0.67	18,683	0.67
NURSING ASSISTANT	21,374	0.82	22,546	0.79	22,546	0.79	22,546	0.79
NURSE LPN	84,219	2.55	114,030	3.17	114,030	3.17	114,030	3.17
REGISTERED NURSE	825,826	16.13	792,812	9.50	792,812	9.50	792,812	9.50
REGISTERED NURSE, BSN	291,263	5.26	456,703	8.10	456,703	8.10	456,703	8.10
LONG TERM SUB TEACHER	535,788	16.44	0	0.00	0	0.00	0	0.00
SHORT TERM SUB TEACHER	190,263	6.99	0	0.00	0	0.00	0	0.00
SCHOOL SUPERVISOR	88,630	1.42	0	0.00	0	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	608,048	11.89	935,891	14.50	935,891	14.50	935,891	14.50
COORDINATING SPEECH THERAPIST	35,994	0.70	45,129	0.70	45,129	0.70	45,129	0.70
SPEECH THERAPIST	189,001	3.31	505,131	3.50	505,131	3.50	505,131	3.50
AUDIOLOGIST	50,406	1.00	45,275	1.00	45,275	1.00	45,275	1.00
INTERPRETER	37,860	0.82	31,558	0.80	31,558	0.80	31,558	0.80
RESIDENTIAL ADVISOR I	1,385,782	49.93	1,423,299	48.84	1,423,299	48.84	1,423,299	48.84
RESIDENTIAL ADVISOR II	159,878	4.93	229,176	7.13	229,176	7.13	229,176	7.13
RESIDENTIAL ADVISOR III	184,783	4.88	299,452	8.72	299,452	8.72	299,452	8.72
HOME SCHOOL COORDINATOR	363,381	7.95	636,898	13.58	636,898	13.58	636,898	13.58

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
HOME SCHOOL COORDINATOR, MS	218,852	4.44	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	28,165	0.00	28,165	0.00	28,165	0.00
MAINTENANCE WORKER III	0	0.00	2,907	0.00	2,907	0.00	2,907	0.00
ACCOUNTING SPECIALIST	30,694	1.00	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST II	0	0.00	30,326	1.00	30,326	1.00	30,326	1.00
ADMINISTRATIVE ASSISTANT	282,576	9.78	260,981	8.00	260,981	8.00	260,981	8.00
ADMIN ASST II	0	0.00	49,687	1.00	49,687	1.00	49,687	1.00
BILLING SPECIALIST	49,289	2.03	0	0.00	0	0.00	0	0.00
BILLING SPEC II	0	0.00	77,808	3.00	77,808	3.00	77,808	3.00
PROGRAM SPECIALIST	0	0.00	27,881	1.00	27,881	1.00	27,881	1.00
DATA SPECIALIST	59,063	2.00	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	20,709	1.00	20,709	1.00	20,709	1.00
PROCUREMENT SPEC II	0	0.00	4,080	0.50	4,080	0.50	4,080	0.50
RECEP/INFOR SPEC I	0	0.00	19,968	1.00	19,968	1.00	19,968	1.00
SECRETARY	961,331	37.00	391,948	17.88	391,948	17.88	391,948	17.88
SECRETARY II	0	0.00	582,112	20.77	582,112	20.77	582,112	20.77
SECRETARY III	0	0.00	238,546	8.71	238,546	8.71	238,546	8.71
HOMEBOUND TEACHER	29,822	0.59	0	0.00	0	0.00	0	0.00
BOARD MEMBER	300	0.01	563	0.00	563	0.00	563	0.00
OTHER	0	0.00	19,293	0.00	19,293	0.00	19,293	0.00
TOTAL - PS	24,286,673	689.13	28,421,145	718.90	28,421,145	718.90	28,421,145	718.90
TRAVEL, IN-STATE	231,532	0.00	412,794	0.00	235,794	0.00	235,794	0.00
TRAVEL, OUT-OF-STATE	10,875	0.00	21,031	0.00	21,031	0.00	21,031	0.00
FUEL & UTILITIES	68	0.00	68,413	0.00	11,413	0.00	11,413	0.00
SUPPLIES	1,378,648	0.00	773,197	0.00	1,423,197	0.00	1,423,197	0.00
PROFESSIONAL DEVELOPMENT	73,820	0.00	68,968	0.00	78,968	0.00	78,968	0.00
COMMUNICATION SERV & SUPP	182,549	0.00	181,723	0.00	180,723	0.00	180,723	0.00
PROFESSIONAL SERVICES	15,836,943	0.00	19,587,363	0.00	18,943,363	0.00	15,943,363	0.00
HOUSEKEEPING & JANITORIAL SERV	98,334	0.00	159,215	0.00	184,215	0.00	184,215	0.00
M&R SERVICES	226,247	0.00	266,717	0.00	368,717	0.00	368,717	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	130,881	0.00	101,702	0.00	131,702	0.00	131,702	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
OFFICE EQUIPMENT	74,479	0.00	73,002	0.00	70,002	0.00	70,002	0.00
OTHER EQUIPMENT	661,162	0.00	233,984	0.00	403,984	0.00	403,984	0.00
PROPERTY & IMPROVEMENTS	79,956	0.00	10,001	0.00	85,001	0.00	85,001	0.00
BUILDING LEASE PAYMENTS	10,306	0.00	135,800	0.00	25,800	0.00	25,800	0.00
EQUIPMENT RENTALS & LEASES	3,128	0.00	32,340	0.00	29,340	0.00	29,340	0.00
MISCELLANEOUS EXPENSES	21,204	0.00	69,498	0.00	24,498	0.00	24,498	0.00
REBILLABLE EXPENSES	0	0.00	50,968	0.00	46,468	0.00	46,468	0.00
TOTAL - EE	19,020,132	0.00	22,246,717	0.00	22,264,217	0.00	19,264,217	0.00
PROGRAM DISTRIBUTIONS	76,637	0.00	515,700	0.00	498,200	0.00	498,200	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	76,637	0.00	515,701	0.00	498,201	0.00	498,201	0.00
GRAND TOTAL	\$43,383,442	689.13	\$51,183,563	718.90	\$51,183,563	718.90	\$48,183,563	718.90
GENERAL REVENUE	\$39,199,327	686.69	\$40,607,432	700.01	\$40,607,432	700.01	\$40,607,432	700.01
FEDERAL FUNDS	\$2,307,760	2.44	\$8,699,776	18.89	\$8,699,776	18.89	\$5,699,776	18.89
OTHER FUNDS	\$1,876,355	0.00	\$1,876,355	0.00	\$1,876,355	0.00	\$1,876,355	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

1. What does this program do?

The Missouri School for the Blind (MSB) provides educational and outreach services for visually impaired and blind students in Missouri when the local school district is unable to meet the students' needs. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement. About half of the students enrolled in MSB are residentially placed on campus through the week, and return home on weekends.

MSB's educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including: Braille Instruction, Orientation and Mobility, Activities of Daily Living, Compensatory Academic Skills, and Social Skills Development. In addition to instructional services, MSB provides a multitude of outreach services. They include the following:

- Learning Independence From Experience (LIFE) transition program. This program prepares 18-21 year olds for employment and independent living.
- Host the National American Printing House (APH) for the Blind Library. This library provides large-print and Braille textbooks to schools in MO.
- MO Instructional Resource Center (MIRC). This program annually registers blind students statewide and secures federal funds to print textbooks, etc.
- Deaf/Blind Federal Grant. Grant initiatives include identification and tracking, services to families and providers, interagency collaboration, etc.
- MO Parent Involvement Network (MoSPIN). This grant provides in-home parent training to families of young children with visual impairment.
- Library Media Center (LMC). This program houses 27,000 materials including books in Braille, large print and audio texts for districts across the state.
- Statewide Professional Development. These workshops offer graduate level college credit courses and technical assistance.
- Interagency Collaboration. MSB works with several other facilities, agencies, federal projects, universities, etc. to improve services to blind students.
- Task Forces and Employment Teams. MSB provides leadership to three task forces and several local employment teams.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant.

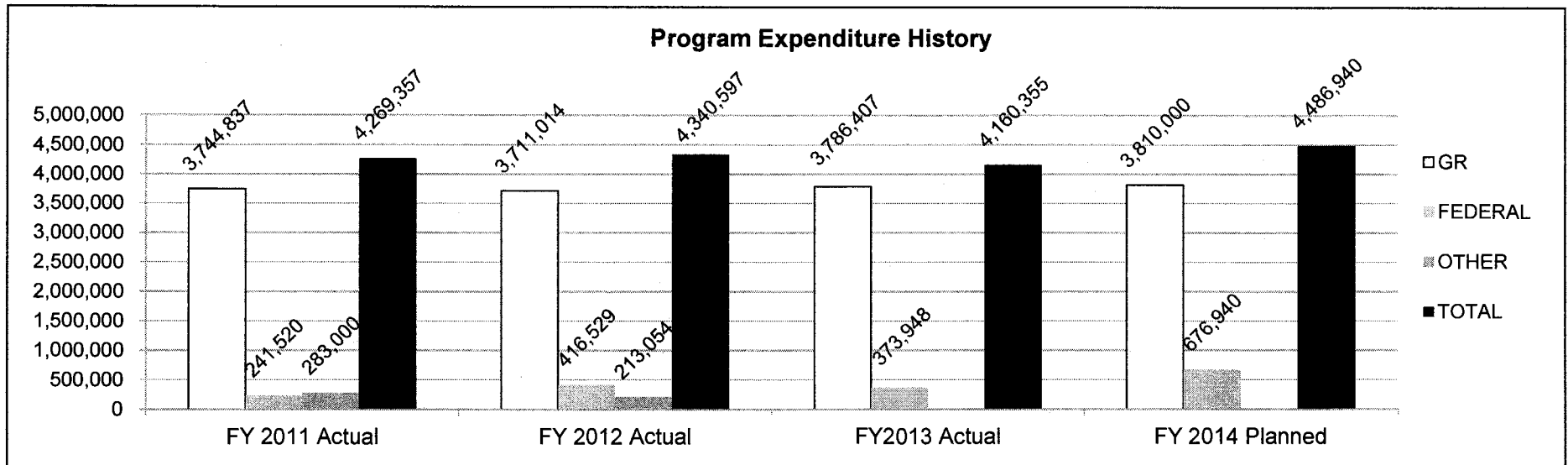
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Missouri School for the Blind (MSB)
Program is found in the following core budget(s): State Operated Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Trust Funds

7a. Provide an effectiveness measure.

MSB Graduation Rates

Indicator	FY11	FY12	FY13
Graduation Rate (within four years)	100%	100%	100%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

7b. Provide an efficiency measure.

Number of Students/Families/Participants in Outreach Programs

See program section for itemized descriptions of outreach programs.

Outreach Program	FY11	FY12	FY13
MIRC	1,174	1,286	1,309
Deaf/Blind Grant	163	165	189
MoSPIN	45	43	31
Prof Development	304	284	354

7c. Provide the number of clients/individuals served, if applicable.

MSB educates approximately 50 students on-campus.

Outreach services touch thousands of students, families, universities, schools, agencies, etc.

7d. Provide a customer satisfaction measure, if available.

An MSB employee received an award for professional excellence from the MO Chapter Association for the Education & Rehabilitation of the Blind and Visually Impaired

An MSB employee participated as an expert panel member at a National US Department of Education Conference

Received a quality, relevance, and usefulness rating of 4.80 on a 5 point scale for Hand in Hand course for teams serving students with combined vision and hearing loss.

93% of families participating in MoSPIN reported satisfaction with the parent mentor/training program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

1. What does this program do?

The Missouri School for the Deaf (MSD) provides educational and outreach services for hearing impaired and deaf students in Missouri when the local school district is unable to meet the students' needs. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services.

MSD's educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including deaf history and culture for an enhanced sense of self-awareness. American Sign Language (ASL) is the preferred mode of instruction and communication. Education focus on three levels: College Preparatory, Career & Technology Training, Independent Living Skills/Short-Term Training.

In addition to instructional services, MSD provides a multitude of outreach services. They include the following: Early Intervention Program, Parent Advisors, Professional Development Services, KEYS short-term training, multidisciplinary evaluations, ASL classes, Assistive Device Demonstration Center, Hearing Aid Loaner Bank, and an Auditory Equipment Rental program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

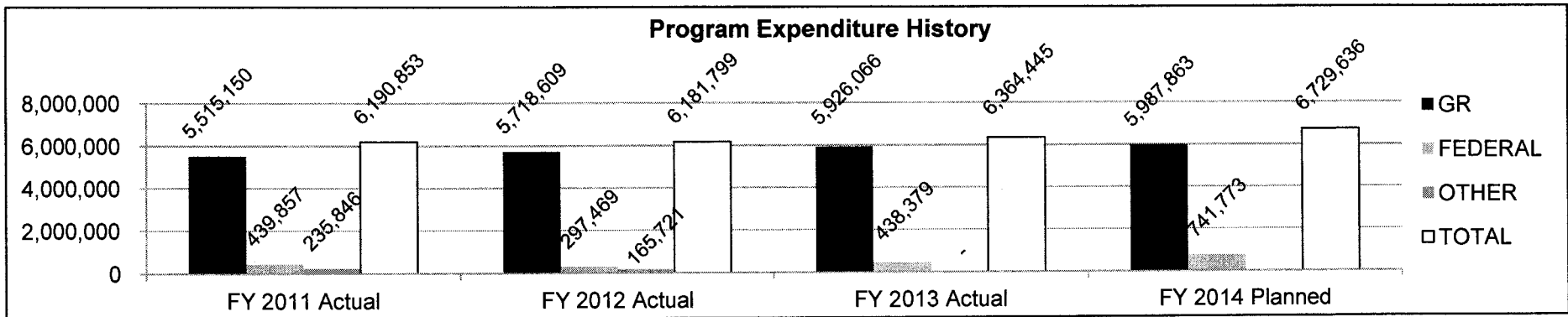
3. Are there federal matching requirements? If yes, please explain.

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

6. What are the sources of the "Other " funds?

Trust Funds

7a. Provide an effectiveness measure.

MSD Graduation Rates

Indicator	FY11	FY12	FY13
Graduation Rate (within 4 years)	100%	94%	88%

7b. Provide an efficiency measure.

Number of Students/Families/Participants in Outreach Programs

Outreach Program	FY11	FY12	FY13
Hearing Aids Loaned	36	40	53
Group Sound Fields	39	24	25
Audio logical Assessments	488	443	440
Parent Education Program	35	28	25
Prep Program	Not available	22	37
FILS	Not available	8	9
Shared Reading Program	Not available	12	20
Transition Program	Not available	50	61
Interpreter Consultations	Not available	27	31

7c. Provide the number of clients/individuals served, if applicable.

299 School Districts Served

76 Students enrolled on-campus

Outreach services touch thousands of students, families, universities, schools, agencies, etc.

7d. Provide a customer satisfaction measure, if available.

1st Place - Eastern and Western Division for the Optimist Oratorical Contest

1st Place - Boys Annual Great Plains Schools for the Deaf Basketball Tournament

1st Place - Girls Annual Great Plains Schools for the Deaf Free Throw Competition

Winner of the Spirit Stick for best Cheerleading Squad

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Missouri School for the Severely Disabled (MSSD)
Program is found in the following core budget(s): State Operated Programs (SOPs)

1. What does this program do?

Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system. Many students also have other disabilities that challenge their ability to receive appropriate education and related services in their local district programs. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatment, toiletry care, etc. MSSD operates 35 schools.

Main offices for the MSSD superintendent and other supervisory staff are located in Jefferson City. Area offices are located in Sedalia, St. Louis, and Springfield. Area directors work with the MSSD schools in their service areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

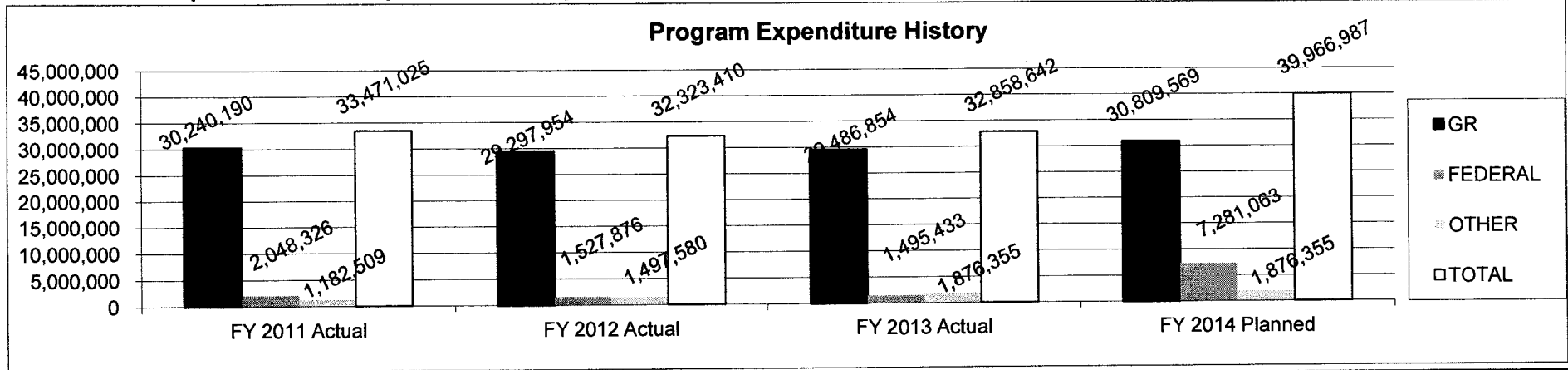
3. Are there federal matching requirements? If yes, please explain.

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs (SOPs)

6. What are the sources of the "Other " funds?

Bingo (0289-2303)

7a. Provide an effectiveness measure.

MSSD Drop Out Data Compared to State

	FY11	FY12	FY13
MSSD	1.0%	1.2%	0.1%
Missouri	3.8%	4.5%	2.9%

MSSD Graduation Data Compared to State

	FY11	FY12	FY13
MSSD	92.1%	98.4%	96.9%
Missouri	85.8%	78.9%	79.8%

7b. Provide an efficiency measure.

Indicator	FY11	FY12	FY13
Number of Students Served	1,047	949	907

7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY11	FY12	FY13
Number of Students Served	1,047	949	907

7d. Provide a customer satisfaction measure, if available.

Parent Survey Data:

90.25% agreed the transition plan in IEP met the graduate's needs.

90.24% agreed MSSD provided positive alternatives to inappropriate or challenging behaviors.

87.81% agreed that the communications skills learned at MSSD are still being used by the student.

92.68% agreed the skills the graduate learned at MSSD were used in the home setting.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50141C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Foundation - State Board Operated Programs	DIVISION: Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed to continue providing mandated special education services to children with disabilities being served within the State Operated Programs (MSD, MSB, MSSD) in the most efficient and effective way possible. This may mean having to contract for services when there is a personnel shortage, transportation issues, food service problems, etc.

From 0101-0015 PS	\$28,281,517	x 25% =	\$7,070,379
From 0101-2298 EE	\$12,884,395	x 25% =	\$3,221,098
Total Request	\$41,165,912		\$10,291,477

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$2,205,000	\$2,000,000	\$2,000,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex transfers were utilized to pay for contracted services, increasing transportation costs, increasing food services, and the costs of related services for students with disabilities.	In order to provide labor-intensive services and residential programs at the state operated programs, it is essential to have appropriate staff on-duty whenever students are present. Depending on a variety of factors, the programs must vary between utilizing contractors, temporary services, and other vendors in place of FTE when the latter cannot be hired immediately or at all. It is also necessary to be able to purchase equipment to address the needs of current and new students whose requirements can change day-to-day.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50141C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Foundation - State Board Operated Programs	DIVISION: Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed to continue providing mandated special education services to children with disabilities being served within the State Operated Programs (MSD, MSB, MSSD) in the most efficient and effective way possible. This may mean having to contract for services when there is a personnel shortage, transportation issues, food service problems, etc.

From 0105-0020 PS	\$711,153	x 25% =	\$177,788
From 0105-2301 EE	<u>\$5,001,668</u>	x 25% =	<u>\$1,250,417</u>
Total Request	\$5,712,821		\$1,428,205

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$100,000	\$100,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex transfers were utilized to pay for contracted services, increasing transportation costs, increasing food services, and the costs of related services for students with disabilities.	In order to provide labor-intensive services and residential programs at the state operated programs, it is essential to have appropriate staff on-duty whenever students are present. Depending on a variety of factors, the programs must vary between utilizing contractors, temporary services, and other vendors in place of FTE when the latter cannot be hired immediately or at all. It is also necessary to be able to purchase equipment to address the needs of current and new students whose requirements can change day-to-day.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIRTUAL EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
LOTTERY PROCEEDS	305,613	0.00	279,278	0.00	279,278	0.00	279,278	0.00
TOTAL - EE	305,613	0.00	279,278	0.00	279,278	0.00	279,278	0.00
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	84,387	0.00	110,500	0.00	110,500	0.00	110,500	0.00
TOTAL - PD	84,387	0.00	110,500	0.00	110,500	0.00	110,500	0.00
TOTAL	390,000	0.00	389,778	0.00	389,778	0.00	389,778	0.00
GRAND TOTAL	\$390,000	0.00	\$389,778	0.00	\$389,778	0.00	\$389,778	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50355C</u>
Office of Quality Schools	
Virtual Education	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	279,278	279,278	EE	0	0	279,278	279,278
PSD	0	0	110,500	110,500	PSD	0	0	110,500	110,500
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>389,778</u>	<u>389,778</u>	Total	<u>0</u>	<u>0</u>	<u>389,778</u>	<u>389,778</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-4269)

Other Funds: Lottery (0291-4269)

2. CORE DESCRIPTION

Section 161.670, RSMo. passed during the 2006 legislative session (SB 912) required the Department to establish a virtual public school. Continuing the Core Funding will enable the virtual instructional program to maintain statewide augmentation of K-12 education on a tuition basis. State funded slots are available only for medically fragile students.

3. PROGRAM LISTING (list programs included in this core funding)

Virtual Education

CORE DECISION ITEM

Department of Elementary and Secondary Education

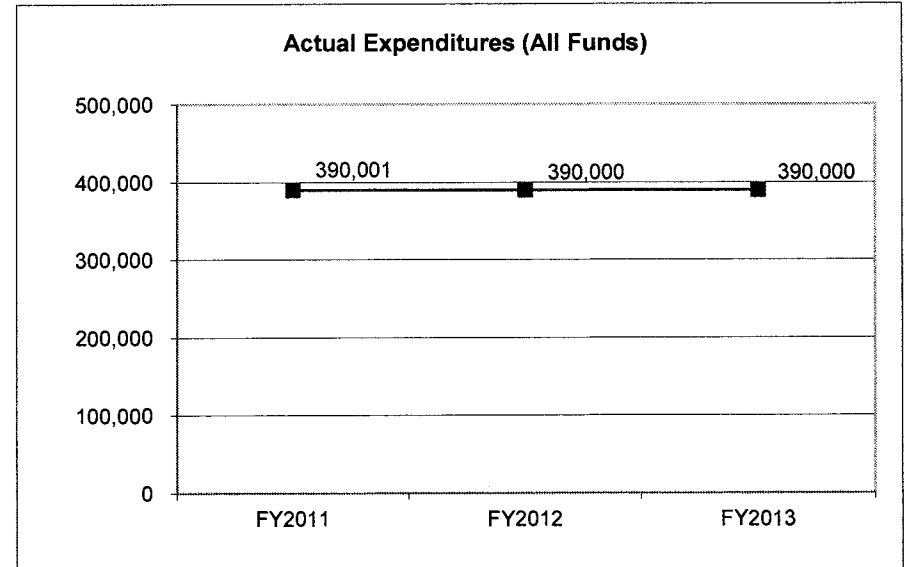
Budget Unit 50355C

Office of Quality Schools

Virtual Education

4. FINANCIAL HISTORY

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Current Yr.
Appropriation (All Funds)	715,000	390,000	390,000	389,778
Less Reverted (All Funds)	(325,000)	0	0	N/A
Budget Authority (All Funds)	390,000	390,000	390,000	N/A
Actual Expenditures (All Funds)	390,001	390,000	390,000	N/A
Unexpended (All Funds)	(1)	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(1)	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
VIRTUAL EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	0	0	110,500	110,500	
	Total	0.00	0	0	389,778	389,778	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	0	0	110,500	110,500	
	Total	0.00	0	0	389,778	389,778	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	0	0	110,500	110,500	
	Total	0.00	0	0	389,778	389,778	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIRTUAL EDUCATION								
CORE								
TRAVEL, IN-STATE	20	0.00	278	0.00	278	0.00	278	0.00
SUPPLIES	3,547	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	24,450	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL SERVICES	276,224	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	1,372	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	305,613	0.00	279,278	0.00	279,278	0.00	279,278	0.00
PROGRAM DISTRIBUTIONS	84,387	0.00	110,500	0.00	110,500	0.00	110,500	0.00
TOTAL - PD	84,387	0.00	110,500	0.00	110,500	0.00	110,500	0.00
GRAND TOTAL	\$390,000	0.00	\$389,778	0.00	\$389,778	0.00	\$389,778	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$390,000	0.00	\$389,778	0.00	\$389,778	0.00	\$389,778	0.00

Department of Elementary & Secondary Education
Virtual Education
Program is found in the following core budget(s): Virtual Education

1. What does this program do?

This program provides the alternative a virtual education to a limited number of students from a variety of education settings. State-funded slots are available only for medically fragile students. Districts and parents pay tuition for the MoVIP classes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.670, RSMo.; Senate Bill 912 (2006)

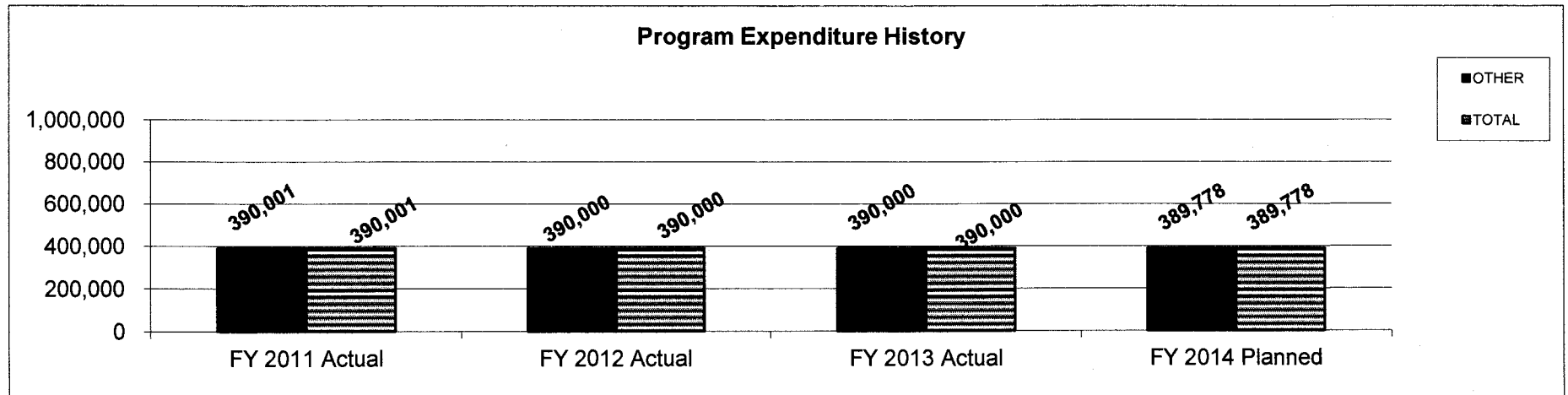
3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

N/A

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery funds (0291-4269)

Department of Elementary & Secondary Education

Virtual Education

Program is found in the following core budget(s): Virtual Education

7a. Provide an effectiveness measure.

One of the major strengths of MoVIP is the flexibility to allow students, who are ill, to work when they are well enough to work and to take some time away from their classes when they are not well. Also, these students can take computers to different locations, including the places they are receiving treatment, and work when they feel well enough to do their class work.

MoVIP does not award high school diplomas so it is imperative to work with school districts to ensure students are earning the proper credits for graduation. Many school districts have expressed appreciation for the MoVIP program because it has helped their medically fragile students earn credit. Each year, school districts request state funded seats for medically fragile students.

7b. Provide an efficiency measure.

MoVIP provides:

-176 courses in grades K-12 including:

-7 foreign languages

-19 Advanced Placement courses

-12 accelerated classes for gifted students at the elementary level

-10 Foundation classes for high school students

-Specialized classes in flash animation, game design, career planning, college prep with ACT, Java programming, Speech & Debate, and Consumer Math to enrich course offerings.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Semester Enrollments		1,650	1,700	1,562	1,600	1,623	1,600	1,600

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTRA DIST METRO TRANSP								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50145C</u>
Division of Financial and Administrative Services	
Intra District Metro Transportation	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	750,000	0	0	750,000	PSD	750,000	0	0	750,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	750,000	0	0	750,000	Total	750,000	0	0	750,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

For distribution to St. Louis School District for the purpose of paying the costs of intra-district student transportation. These funds are subject to a sixty percent (60%) local match from the metropolitan school district.

3. PROGRAM LISTING (list programs included in this core funding)

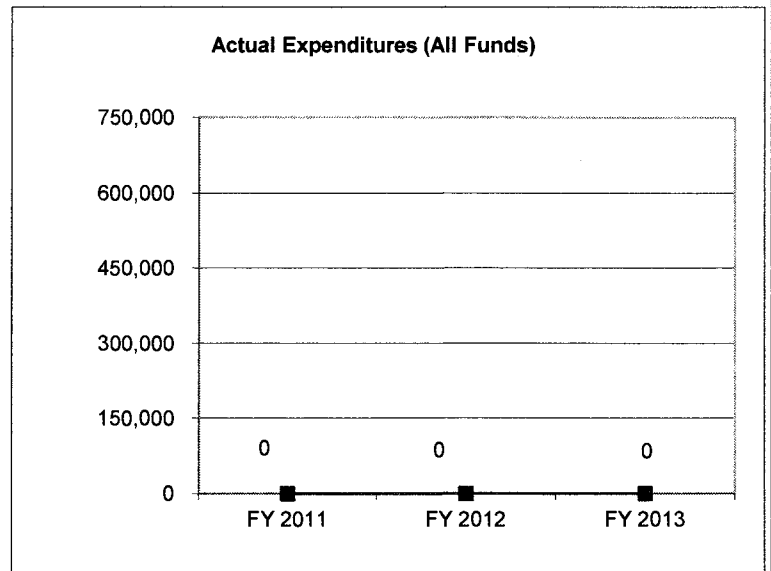
Intra District Metro Transportation

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50145C</u>
Division of Financial and Administrative Services	
Intra District Metro Transportation	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	0	0	0	750,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	750,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOP
INTRA DIST METRO TRANSP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	750,000	0	0	750,000	
	Total	0.00	750,000	0	0	750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	750,000	0	0	750,000	
	Total	0.00	750,000	0	0	750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	750,000	0	0	750,000	
	Total	0.00	750,000	0	0	750,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTRA DIST METRO TRANSP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
GENERAL REVENUE	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Intra District Metro Transportation

Program is found in the following core budget(s): Foundation - Intra District Metro Transportation

1. What does this program do?

For distribution to St. Louis School District for the purpose of paying the costs of intra-district student transportation. These funds are subject to a sixty

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

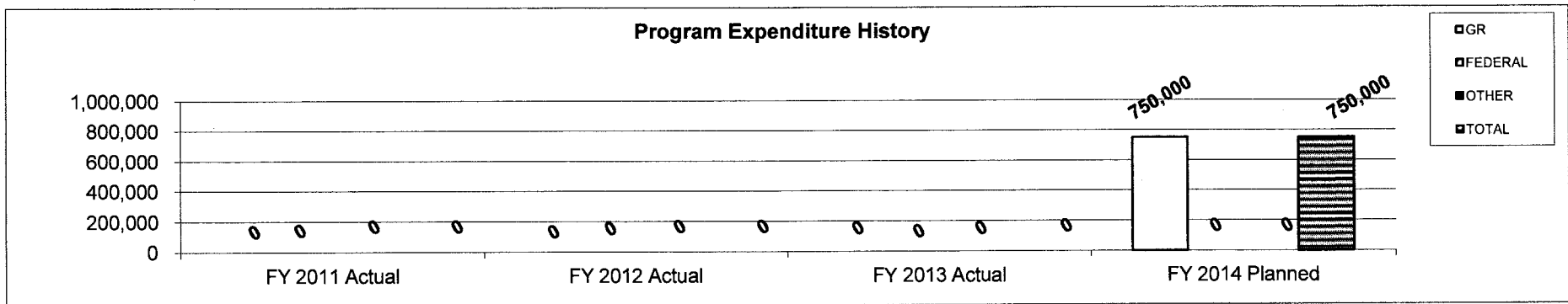
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Intra District Metro Transportation

Program is found in the following core budget(s): Foundation - Intra District Metro Transportation

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Funding was new for FY 2014, measures have not been produced or collected.

7b. Provide an efficiency measure.

Funding was new for FY 2014, measures have not been produced or collected.

7c. Provide the number of clients/individuals served, if applicable.

Funding was new for FY 2014, data has not been reported.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MATH & SCIENCE TUTORING PRGM								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	291,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	291,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	291,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$291,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MATH & SCIENCE TUTORING PRGM								
CORE								
PROGRAM DISTRIBUTIONS	291,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	291,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$291,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$291,000	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY TUTORING PROGRAM								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50135C</u>
Office of Early and Extended Learning	
Kansas City Tutoring Program	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000	PSD	0	0	100,000	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	100,000	100,000	Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-8321)

Other Funds: Lottery (0291-8321)

2. CORE DESCRIPTION

In FY2013, the legislature approved \$100,000 for the purpose of funding educational programs for students who reside in the Kansas City Public School District.

3. PROGRAM LISTING (list programs included in this core funding)

Kansas City Tutoring Program

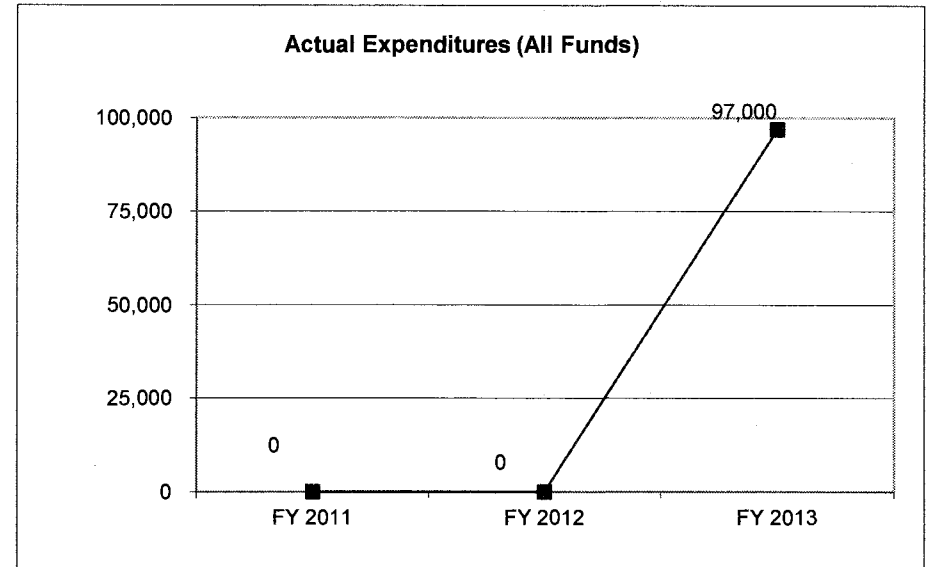
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Kansas City Tutoring Program

Budget Unit 50135C

4. FINANCIAL HISTORY

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	0	0	100,000	100,000
Less Reverted (All Funds)	0	0	(3,000)	N/A
Budget Authority (All Funds)	0	0	97,000	N/A
Actual Expenditures (All Funds)	0	0	97,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
KANSAS CITY TUTORING PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY TUTORING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Kansas City Tutoring Program
Program is found in the following core budget(s): Kansas City Tutoring Program

1. What does this program do?

This funding provides support to the Kansas City Tutoring Program. 70% of the funds will be used to support a research-based scientifically proven extended learning program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.021

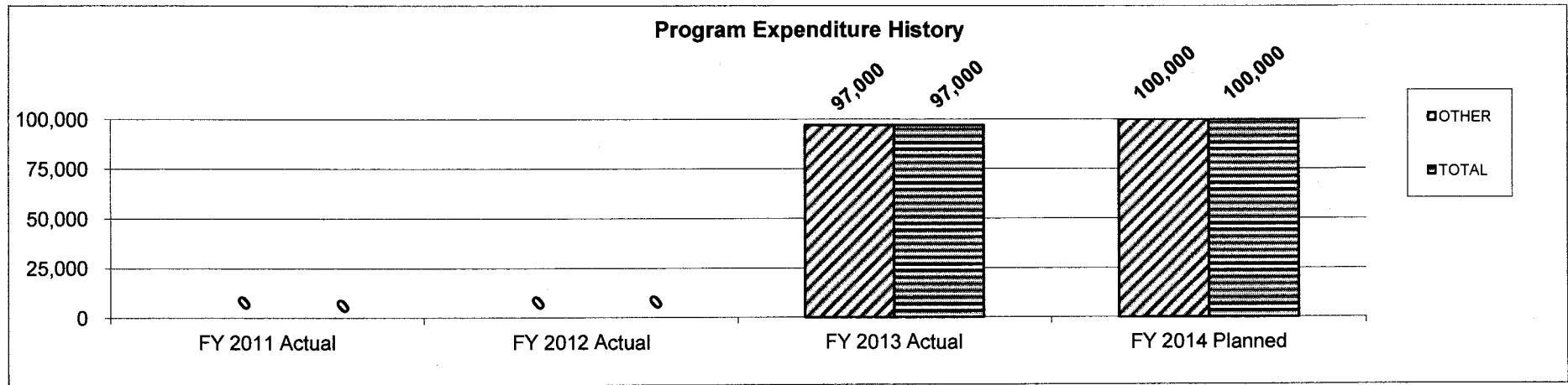
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Kansas City Tutoring Program

Program is found in the following core budget(s): Kansas City Tutoring Program

6. What are the sources of the "Other " funds?

Lottery Fund (0291-8321)

7a. Provide an effectiveness measure.

Due to expenditure restriction release in late spring for FY13, no data is available.

7b. Provide an efficiency measure.

Due to expenditure restriction release in late spring for FY13, no data is available.

7c. Provide the number of clients/individuals served, if applicable.

Due to expenditure restriction release in late spring for FY13, no data is available.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50149C</u>
Office of Quality Schools	
Missouri Scholars and Fine Arts Academies	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	200,000	200,000	PSD	0	0	200,000	200,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	200,000	200,000	Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-8320)

Other Funds: State School Moneys Fund (0616-8320)

2. CORE DESCRIPTION

This program was approved in the FY 2013 budget, had an expenditure restriction placed on it, and was later released and expended. For FY 2014 \$200,000 was approved by the General Assembly.

3. PROGRAM LISTING (list programs included in this core funding)

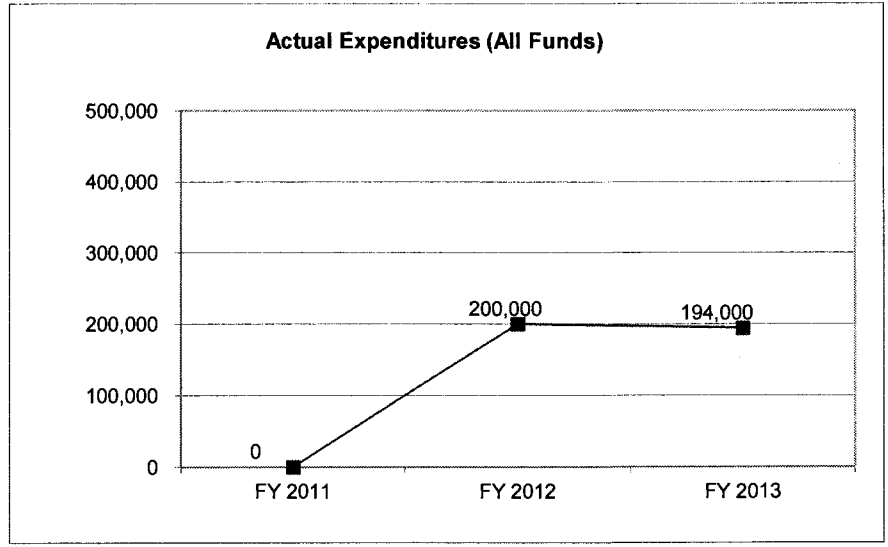
Scholars Academy
 Fine Art Academy

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit** 50149C
Office of Quality Schools
Missouri Scholars and Fine Arts Academies

4. FINANCIAL HISTORY

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>	<u>Current Yr.</u>
Appropriation (All Funds)	0	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	(6,000)	N/A
Budget Authority (All Funds)	0	200,000	194,000	N/A
Actual Expenditures (All Funds)	0	200,000	194,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: This program did not receive funding in FY 2011. Prior to FY 2011, the funding was included in the Statewide Critical Needs Core Budget.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOLARS & FINE ARTS ACADEMIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM DISTRIBUTIONS	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1. What does this program do?

The Missouri Scholars Academy is a three-week academic program for Missouri's gifted students who are ready to begin their junior year in high school. The academy is a residential program held on the campus of the University of Missouri-Columbia. The program is based on the premise that Missouri's gifted youth must be provided with special opportunities for learning and personal development that cannot be provided in the "regular" high school setting in order for them to realize their full potential.

The Academy establishes a learning community that cannot be sustained in the regular school setting by bringing together students who have demonstrated advanced academic ability. The typical student will have scored in the 97% range on an IQ test, 97% range on an achievement test and have a GPA of 3.9. Students join with a carefully selected faculty and staff, take a specially designed curriculum that focuses on the liberal arts, and participate in a variety of stimulating extracurricular activities to help create a unique learning community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.092 RSMo.

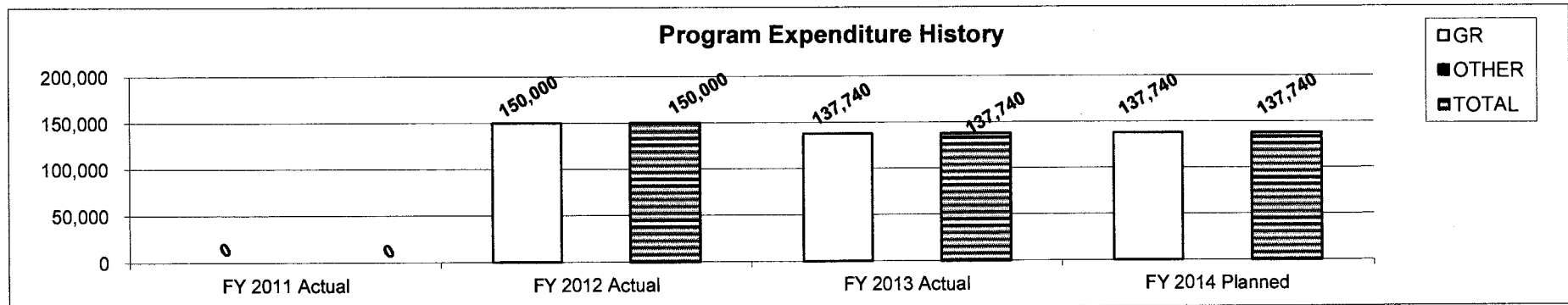
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Academy was not funded in FY2011.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

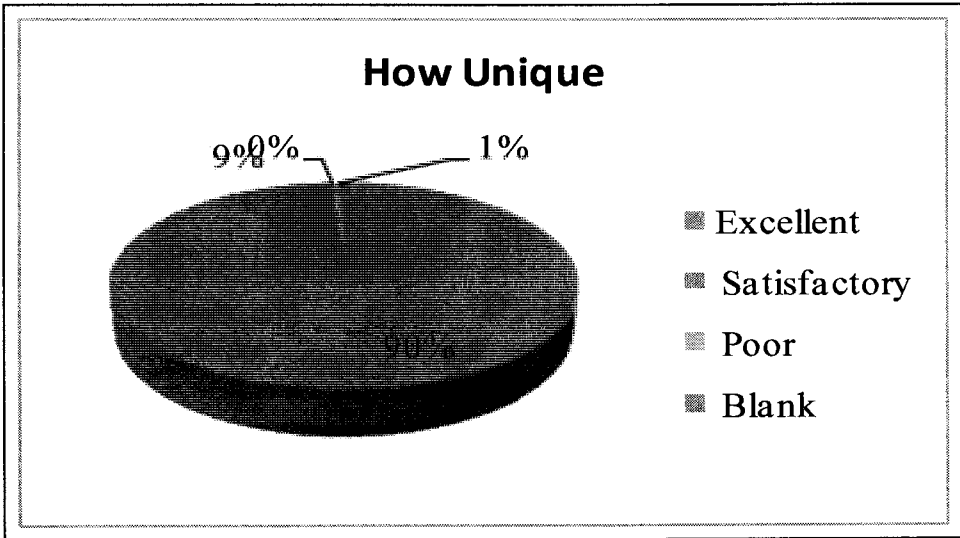
2013 MSA EVALUATION RESULTS

EVALUATION OF CURRICULUM AND INSTRUCTION

HOW UNIQUE WOULD YOU RATE THE ACADEMY CURRICULUM EXPERIENCE COMPARED TO YOUR USUAL EDUCATIONAL PROGRAM?

Excellent	Satisfactory	Poor	Blank
281	8	1	0

290 Respondents



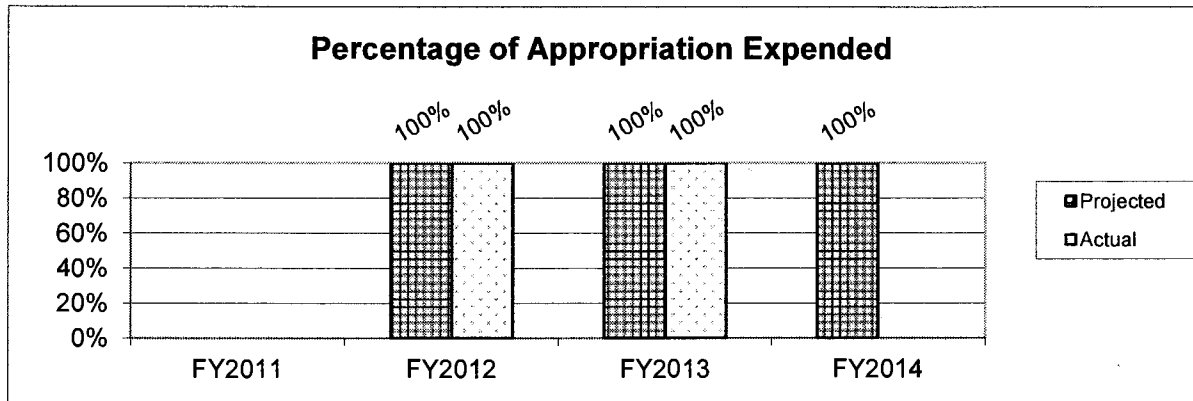
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7b. Provide an efficiency measure.



Academy was not funded in FY2011.

7c. Provide the number of clients/individuals served, if applicable.

Number of Students Participating in the Missouri Scholars Academy

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
	330	326	330	322	330	315	330	330

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7d. Provide a customer satisfaction measure, if available.

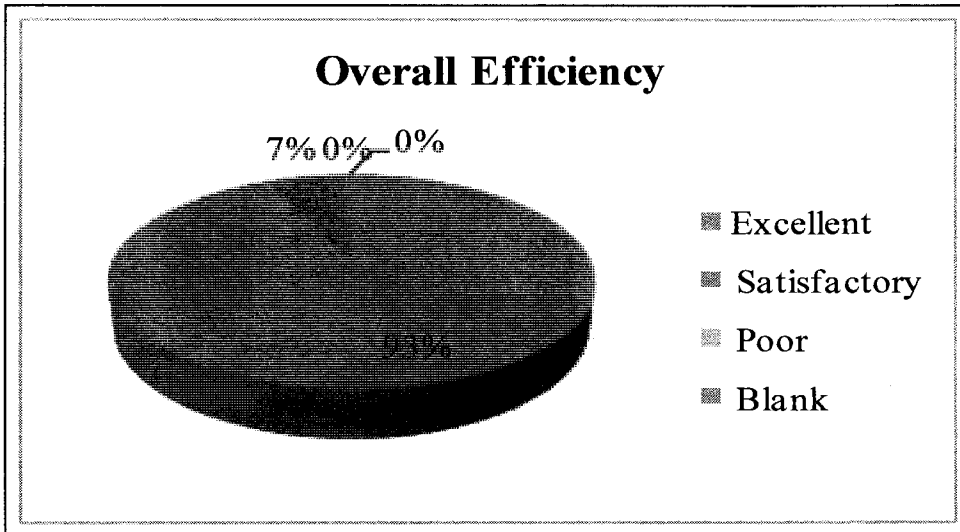
2013 MSA EVALUATION RESULTS

EVALUATION OF ORGANIZATION AND ADMINISTRATION

OVERALL EFFICIENCY: DID THINGS RUN SMOOTHLY?

Excellent	Satisfactory	Poor	Blank
270	19	0	1

290 Respondents



PROGRAM DESCRIPTION**Department of Elementary & Secondary Education****Missouri Scholars Academy (MSA)****Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies*****Comments from the Scholars***

"The Academy is a very unique and enjoyable experience. "

"The teachers' unique styles made the lessons enjoyable..."

"Through MSA, I have discovered myself and learned life-changing information."

"I am so glad a program like this exists; the state needs something like this to nurture its gifted kids. Scholars from rural areas, or places without a mentally nurturing environment, need a place like this to stimulate their minds and personal relationships."

"MSA certainly deserves its acclaimed reputation and praise. Everyone is friendly and the myriad of discussions provide plenty of opportunities to learn from the insights of my peers. MSA has been crucial in changing my views and life experience."

"...the connections I made here I know will last my entire life."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1. What does this program do?

The Missouri Fine Arts Academy is a three-week program for Missouri's students gifted in the arts who are ready to begin their junior or senior year in high school. The Academy is a residential program held on the campus of the Missouri State University. The mission of the Missouri Fine Arts Academy is to offer unique opportunities for students to enhance their artistic abilities and creative energies and to explore the various roles that the arts play in society.

With a carefully selected faculty and staff, a curriculum specifically designed that focuses on the arts, and a variety of stimulating extracurricular activities, the Academy enables students to be part of a unique learning community to encounter the arts in an interdisciplinary forum.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.092, RSMo

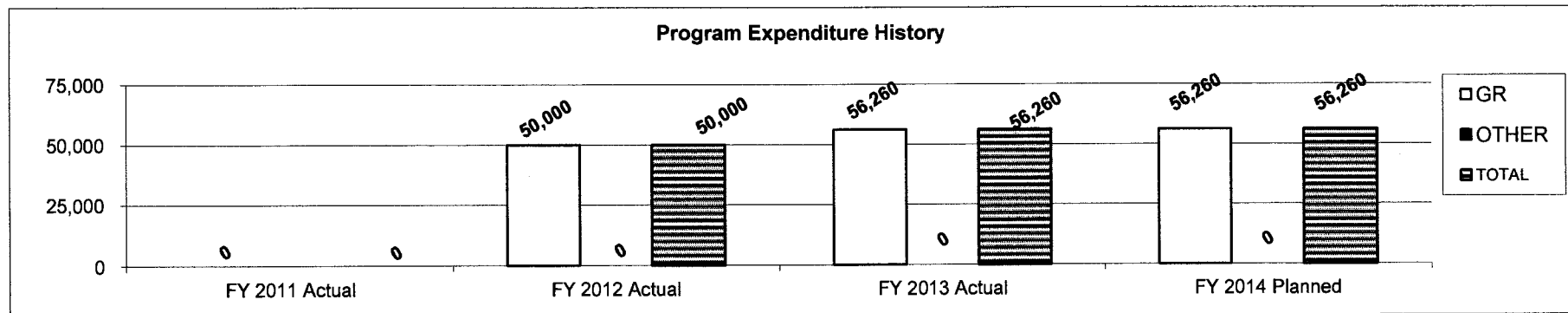
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Academy was not funded in FY2011.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

6. What are the sources of the "Other " funds?

N/A

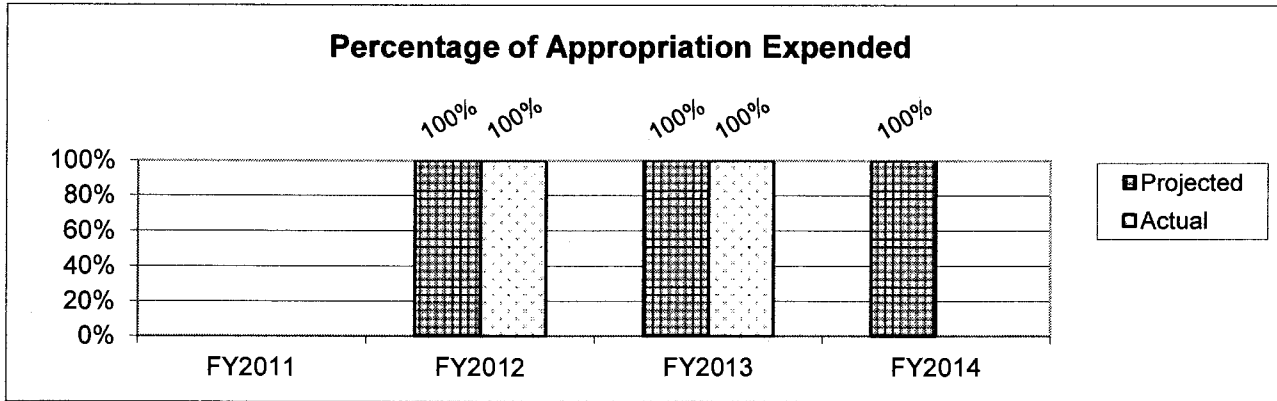
7a. Provide an effectiveness measure.

From 2013 Missouri Fine Arts Academy Student Survey	% of Students Reporting "AGREE" or "STRONGLY AGREE"
MFAA helped me develop my creative talent .	96%
MFAA helped me build my teamwork skills .	100%
MFAA helped me build my communication skills .	94%
MFAA helped me develop a stronger interest in using art to serve my community .	95%
MFAA helped me recognize and build on my leadership potential.	95%
MFAA helped me understand how to benefit from diversity and collaborate with people from different backgrounds .	98%
MFAA helped me become more confident .	98%
MFAA helped me become a better critical thinker and problem solver .	95%
MFAA helped me feel more confident about my ability to succeed in college .	97%
MFAA helped me feel more confident about my ability to succeed in high school .	95%
MFAA made me want to continue learning new things for the sake of learning (not just for grades in school).	98%
	98%
MFAA helped me feel more confident in my ability to form strong friendships in college .	
MFAA helped me feel more confident in my ability to form positive relationships with my professors in college .	99%
No matter what career path I take, MFAA has helped me understand how my creativity can produce excellent outcomes .	99%

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Fine Arts Academy (MFAA)
Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of Participants in the Missouri Fine Arts Academy

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Participants in the Missouri Fine Arts Academy	200	124	150	104	150	131	150	150

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7d. Provide a customer satisfaction measure, if available.

Comments from Missouri Fine Arts Academy students and parents:

My daughter returned home from MFAA with a level of confidence in her abilities as an artist that truly amazed and blessed me.

The staff members, from her RA to all her instructors, were professional, dedicated and passionate.

Awesome program. Our son achieved a level on confidence and maturity that was amazing in just three short weeks. We are very grateful he had this opportunity to grow and excel.

I learned how to adapt quickly to interdisciplinary situations.

MFAA made me realize that I can make my goals a reality with enough drive and determination

MFAA will help me be more confident in college and in the career I pursue. I learned to work well with others and that is a great skill to have in life.

I gained so much confidence and acquired so many important life skills such as collaboration, leadership, and teamwork.

MFAA made me realize that I can start working toward what I want right now. It inspired me to push myself harder in everything I do.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRITICAL NEEDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
STATE SCHOOL MONEYS	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00
TOTAL - PD	136,326	0.00	1,136,326	0.00	1,136,326	0.00	1,136,326	0.00
TOTAL	136,326	0.00	1,136,326	0.00	1,136,326	0.00	1,136,326	0.00
GRAND TOTAL	\$136,326	0.00	\$1,136,326	0.00	\$1,136,326	0.00	\$1,136,326	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit 50146C
Office of Quality Schools	
Statewide Areas of Critical Need for Learning and Development	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	136,326	1,136,326
TRF	0	0	0	0
Total	1,000,000	0	136,326	1,136,326
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	136,326	1,136,326
TRF	0	0	0	0
Total	1,000,000	0	136,326	1,136,326
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-6706)

Other Funds: State Schools Moneys Fund (0616-6706)

2. CORE DESCRIPTION

The Statewide Areas of Critical Need for Learning and Development funding was created pursuant to Section 160.530, RSMo. The main areas of focus have been System of Support Infrastructure and Teacher and School Board Member Training and Education. Prior to FY 2010, the Critical Needs funding was included within the Foundation Formula section of House Bill 2. Funding for these programs decreased from \$15,000,000 in FY 2009 to \$136,326 in FY2011 leaving funding for School Board Member Training only. In FY 2014 the legislature re-established \$1,000,000 to be distributed to the Regional Professional Development Centers to be used for the state wide system of support.

3. PROGRAM LISTING (list programs included in this core funding)

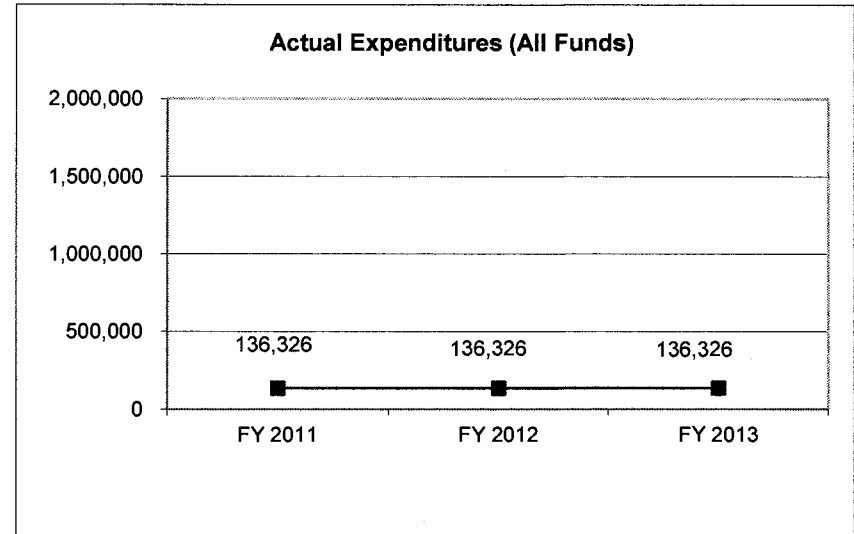
Teacher and School Board Member Training and Education
Regional Professional Development Centers

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit 50146C
Office of Quality Schools	
Statewide Areas of Critical Need for Learning and Development	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	6,586,000	136,326	136,326	1,136,326
Less Reverted (All Funds)	(6,449,674)	0	0	N/A
Budget Authority (All Funds)	136,326	136,326	136,326	N/A
Actual Expenditures (All Funds)	136,326	136,326	136,326	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CRITICAL NEEDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,000,000	0	136,326	1,136,326	
	Total	0.00	1,000,000	0	136,326	1,136,326	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,000,000	0	136,326	1,136,326	
	Total	0.00	1,000,000	0	136,326	1,136,326	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,000,000	0	136,326	1,136,326	
	Total	0.00	1,000,000	0	136,326	1,136,326	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRITICAL NEEDS								
CORE								
PROGRAM DISTRIBUTIONS	136,326	0.00	1,136,326	0.00	1,136,326	0.00	1,136,326	0.00
TOTAL - PD	136,326	0.00	1,136,326	0.00	1,136,326	0.00	1,136,326	0.00
GRAND TOTAL	\$136,326	0.00	\$1,136,326	0.00	\$1,136,326	0.00	\$1,136,326	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School Board Member Training

Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development

1. What does this program do?

This program provides funds for support of school board member training (\$136,326). Contracts are with the Missouri Association for Rural Education (MARE) and Missouri School Boards' Association (MSBA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.530 RSMo.

3. Are there federal matching requirements? If yes, please explain.

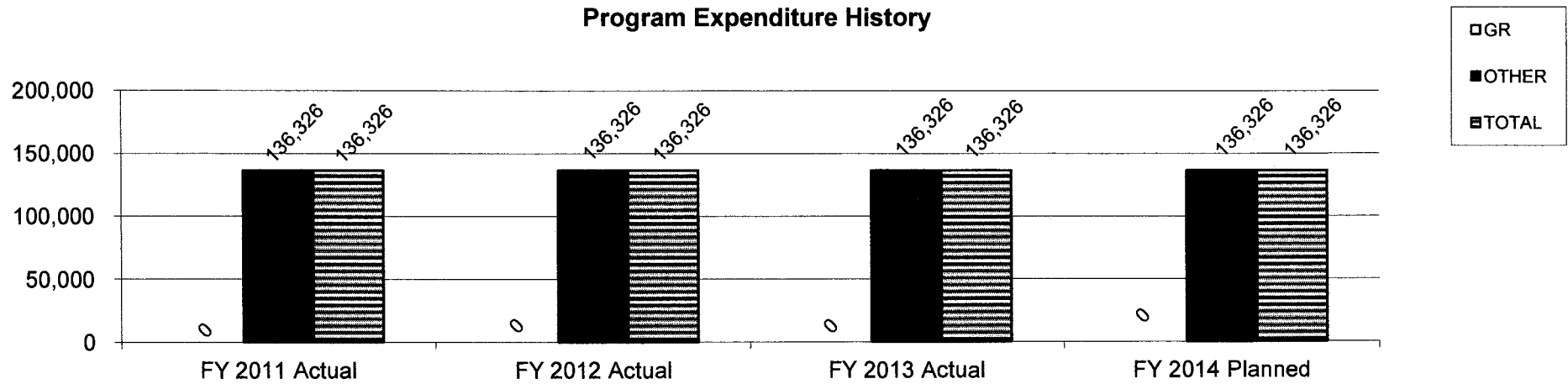
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School Board Member Training

Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development

6. What are the sources of the "Other" funds?

State Schools Money Fund (0616-6706) - \$136,326

7a. Provide an effectiveness measure.

MARE Evaluation Information:

95% of participants felt moderately or very confident that they better understood what to do to complete their terms as board members.
 95% of participants felt moderately or very confident that they understood how to be a more effective board member as a result of their training.
 98% of participants felt moderately or very confident that they were better prepared to make inquiries and get information about their school district and improved school performance.

MSBA Evaluation Information:

As a result of training, participants more clearly understood their role and responsibilities as a board member

7b. Provide an efficiency measure.

MSBA trained 334 newly elected Missouri School Board members. MARE trained 82 board members representing 64 school districts

7c. Provide the number of clients/individuals served, if applicable.

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Board Members Trained by MARE	130	113	130	76	130	82	100	100
Board Members Trained by MSBA	410	338	410	486	486	334	400	400

NOTE: Projections are based on level future funding.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Regional Professional Development Centers

Program is found in the following core budget(s): Regional Professional Development Centers

1. What does this program do?

The FY 14 Budget included a \$1 million appropriation for the Regional Professional Development Centers to be used for the state wide system of support.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.530 RSMo.

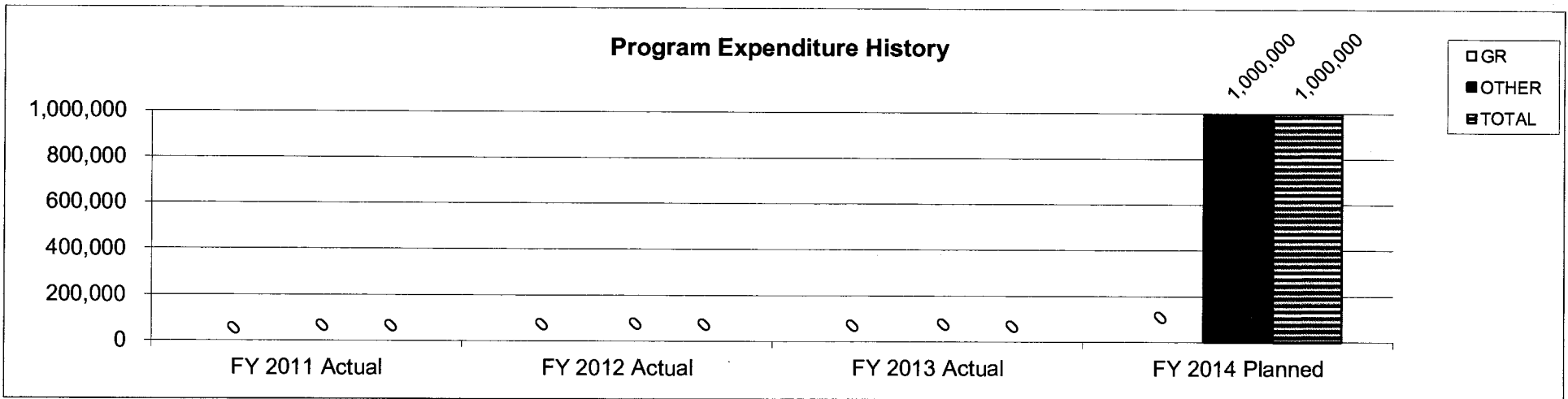
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Regional Professional Development Centers

Program is found in the following core budget(s): Regional Professional Development Centers

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	1	0.00	1	0.00	1	0.00
LOTTERY PROCEEDS	97,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,001	0.00	100,001	0.00	100,001	0.00
TOTAL	97,000	0.00	100,001	0.00	100,001	0.00	100,001	0.00
GRAND TOTAL	\$97,000	0.00	\$100,001	0.00	\$100,001	0.00	\$100,001	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50159C</u>
Office of College and Career Readiness	
Early Grade Literacy Program	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	1	0	100,001
TRF	0	0	0	0
Total	100,000	1	0	100,001

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	1	0	100,001
TRF	0	0	0	0
Total	100,000	1	0	100,001

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program has been shown to significantly improve early literacy teaching and learning in the state of Missouri. The Missouri Statewide Early Literacy Intervention Program (MSELIP) has increased student performance on several Show Me Standards in the communication arts areas and on overall literacy achievement measures. During the past three years more than 52,768 at-risk students have been served by this high quality program. This program is administered by Southeast Missouri State University. For FY07, FY08, and FY09 the appropriation was \$500,000 per year. The FY10 appropriation was reduced to \$60,650 and \$1 was appropriated in FY11. The Lottery funds were released at the end of FY12 for the program. Southeast Missouri State University committed institutional funds (\$108,741 in FY10 and \$55,863 in FY11) to bridge programming after the dramatic cuts in state funding, which allowed this vital program to continue at a minimal level. However, increasing reductions in state appropriations has threatened the feasibility of continuing such institutional support and the viability of the program itself.

3. PROGRAM LISTING (list programs included in this core funding)

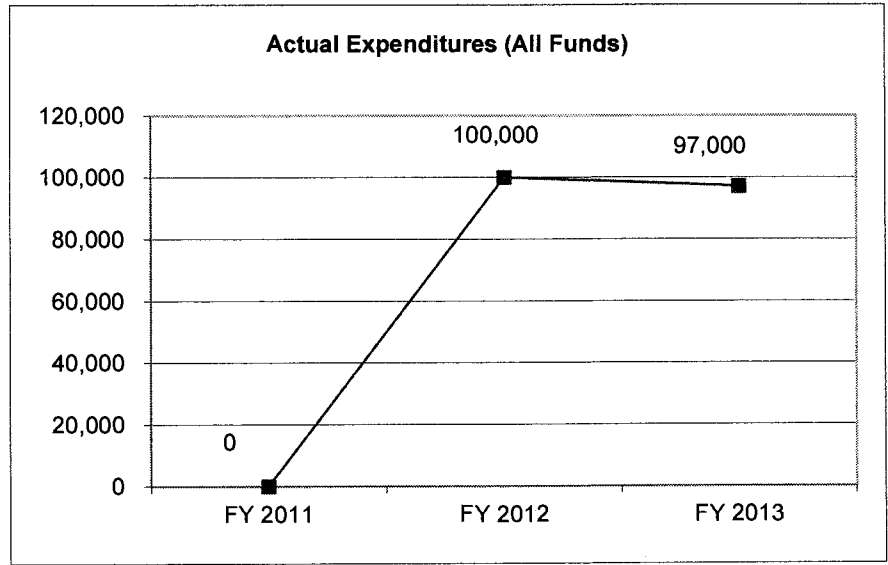
Early Grade Literacy Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50159C</u>
Office of College and Career Readiness	
Early Grade Literacy Program	

4. FINANCIAL HISTORY

	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Current Yr.</u>
Appropriation (All Funds)	1	100,001	100,001	100,001
Less Reverted (All Funds)	0	0	(3,000)	N/A
Budget Authority (All Funds)	1	100,001	97,001	N/A
Actual Expenditures (All Funds)	0	100,000	97,000	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1	1	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
EARLY GRADE LITERACY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	1	0	100,001	
	Total	0.00	100,000	1	0	100,001	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	1	0	100,001	
	Total	0.00	100,000	1	0	100,001	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	1	0	100,001	
	Total	0.00	100,000	1	0	100,001	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,001	0.00	100,001	0.00	100,001	0.00
TOTAL - PD	97,000	0.00	100,001	0.00	100,001	0.00	100,001	0.00
GRAND TOTAL	\$97,000	0.00	\$100,001	0.00	\$100,001	0.00	\$100,001	0.00
GENERAL REVENUE	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$97,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

1. What does this program do?

The Missouri Statewide Early Literacy Intervention Program (MSELIP) improves early literacy teaching and learning in the State of Missouri. The program's primary target is children at risk of reading failure at the elementary level. This program has increased and will continue to increase student performance on several Show Me Standards in the communication arts area. It is the strongest research based program by federal guidelines (What Works Clearinghouse) for Tier III students (those who are the farthest behind their grade level peers).

This well researched, successful program teaches Reading Recovery® professionals and Early Literacy educators from all areas of Missouri how to improve teaching and learning for young students at risk of reading failure. This program for children is delivered in one-to-one and group lessons. Parental involvement is also included in this program as students take books home for practice at least 3-4 times per week.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Direct Line Item - in the budget.

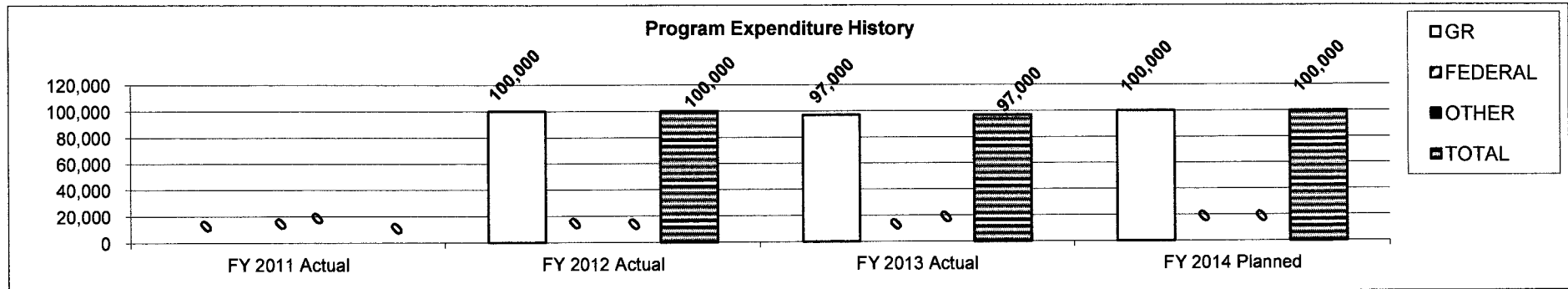
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

a-1

	FY07	FY08	FY09	FY10	FY 11*	FY 12	FY 13	FY 14 Projection
Total Reading Recovery (RR) Children Served	4,565	4,348	4,258	3,708	3,812	2,129	2,245	2,300
Total RR Children Who Received a Full Program	3,489	3,326	3,256	2,851		1,621	1,759	1,850
Number of Children Reaching Average Band	2,510	2,413	2,302	2,013		1,143	1,238	1,770
Percentage of Children Reaching Average Band (Graduation Rate)	72%	73%	71%	71%		77%	70%	70%

Note: Children who do not graduate from RR usually make good literacy gains - just not enough to read as well as the average band of their class. Also note - All charts in a- 2 through a-5 show substantial gains in reading achievement for first through third graders. Grade K (a-5) showed gains in Letter ID. * FY11 data was not received in full from IDC because of a change from ULAR and reporting regulations.

Note: FY11 data is based on local funding. Lottery funds were released at the end of FY12 for the program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

a-2 First Grade Early Literacy Groups Comparison

Please Note: Evaluation data update not available.

Limited funding has prohibited additional substantial program analysis.

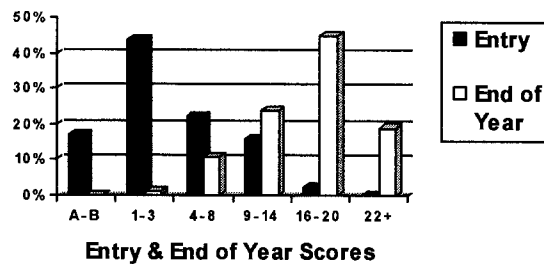
Based on Developmental Reading Assessment Scores
(or Observation Survey or Rigby Assessment Scores)

Explanation of Text Levels

A-B	Readiness/Kindergarten
1-3	Beginning 1st grade
4-8	Pre-Primer
9-14	Primer - 1st Grade
16-20	End of 1st grade - beginning 2nd grade
22+	End of 2nd grade and above

Total Number of Random Sample First Graders = 884

**Missouri Statewide Early Literacy Groups
Comparison of Entry to Program to End of Year
Text Reading Level Scores for First Graders
Served
2004-2005**



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Early Grade Literacy Program
Program is found in the following core budget(s): Early Grade Literacy Program

a-3 Second Grade Early Literacy Groups Comparison

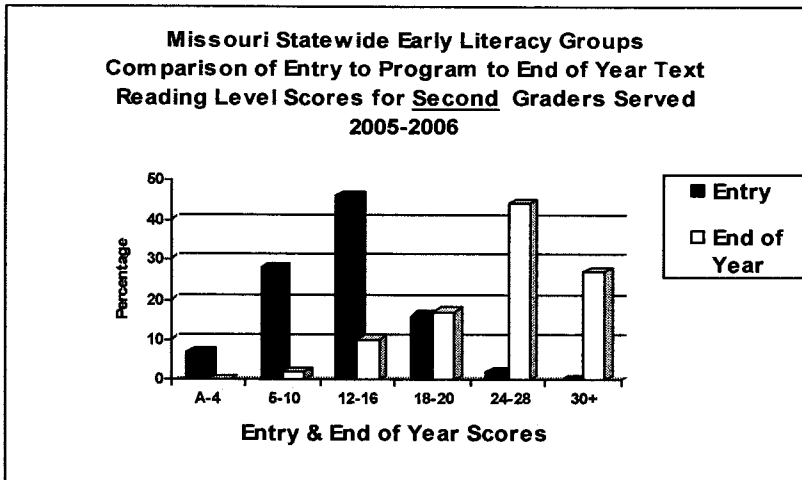
*Please Note: Evaluation data update not available.
 Limited funding has prohibited additional substantial program analysis.*

Based on Developmental Reading Assessment Scores
 (or Observation Survey or Rigby Assessment Scores)

Explanation of Text Levels

A-4	Beginning 1st grade level
5-10	Pre-Primer-Primer
12-16	Primer - 1st grade
18-20	Beginning 2nd grade level
24-28	2nd grade
30+	3rd grade level and above

Total Number of Second Graders Included = 2,287



Note - The small early literacy group research reflected in charts a-2 - a-5 were conducted in years 2004 - 2007. Expectations were that first grade groups would be studied again in 2009 - 2010. However, these studies are time consuming and costly to conduct. With limited resources in 2009 - 2010, the

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

a-4 Third Grade Early Literacy Groups Comparison

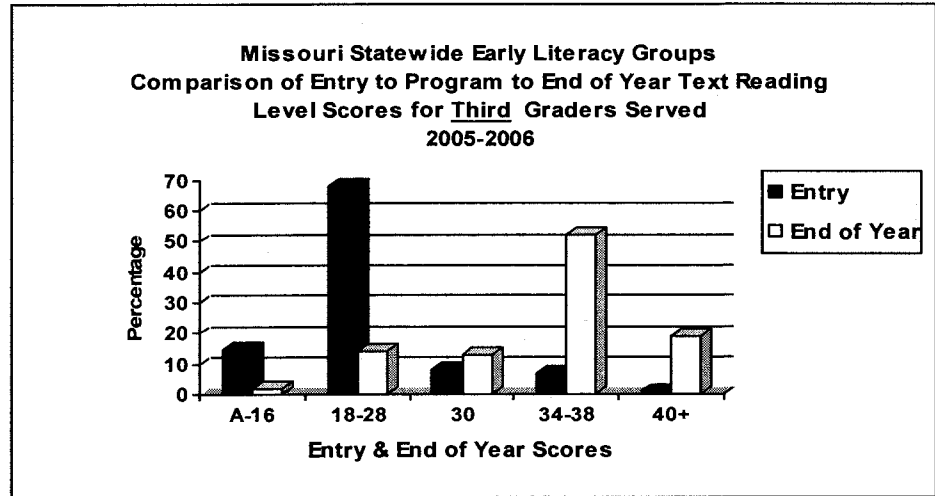
Please Note: Evaluation data update not available. Limited funding has prohibited additional substantial program

Based on Developmental Reading Assessment Scores
(or Observation Survey Text Reading or Rigby Assessment Scores)

Explanation of Text Levels

A-16	1st grade level
18-28	2nd grade level
30	Beginning 3rd grade level
34-38	Middle to ending 3rd grade level
40+	4th grade level and above

Total Number of Third Graders Included = 936

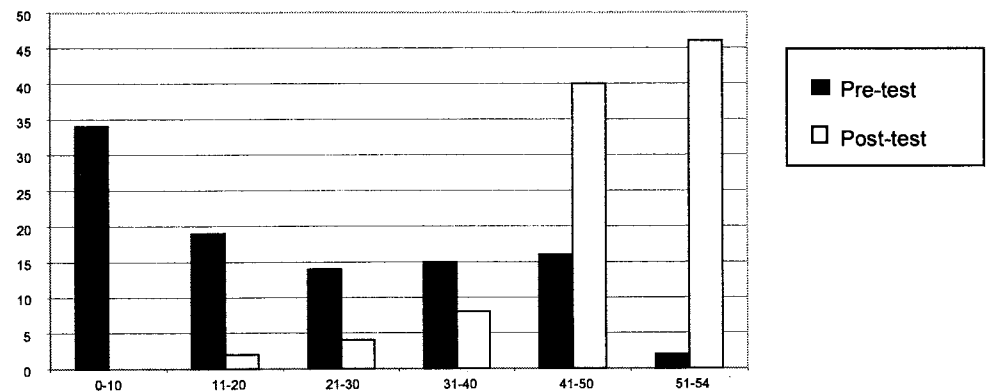


a-5 Kindergarten Early Literacy Groups Comparison

Please Note: Evaluation data update not available. Limited funding has prohibited additional substantial program

Discussion: The letter identification assessment shows a variance in pre-test scores. The higher pre-test scores typically occurred with kindergarten students who entered the program mid-year. While 43% of Early Literacy kindergarten students recognized 20 letters or fewer at the beginning of their instruction, by the end of their program 54% of these students knew at least 51 letters. Eighty-six percent of kindergarten students knew at least 41 letters by the end of the year. Letter Identification showed a clear improvement from beginning of instruction to end of intervention.

Missouri Kindergarten Statewide Early Literacy Results 2006-2007



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7b. Provide an efficiency measure.

What is the average cost per individual?

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Cost per child served*	\$31.36	\$24.76	\$31.45	\$23.63	\$10.42	\$3.42	\$12.48	\$9.82	\$9.75

* FY10 cost per student based on FY10 appropriation of \$60,650 plus institutional commitment of \$108,741. FY11 cost per student is based on \$55,863 institutional commitment (local funding only).

7c. Provide the number of clients/individuals served, if applicable.

	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Number of Reading Recovery Teachers	632	559	529	526	419	466	261	268	275
School Districts Served	171	161	137	130	107	107	67	67	70
Elementary Schools Served	340	324	421	291	244	244	157	166	170
Reading Recovery Children Served	4,912	4,565	4,348	4,258	3,942	3,812	2,129	2,848	2,900
Early Literacy Group Children Served	10,788	15,322	11,314	16,584	12,322	12,517	5,879*	7,333	7,400
Total Children Served	15,700	19,887	15,662	20,842	16,264	16,329	8,008*	10,181**	10,300

* FY12 Early Literacy Group Children was calculated on only those in pullout groups. Overall number does not include push-in students as was calculated in previous years.

** FY13 data does not include two training sites who were unable to provide data by the time of this submission.

PROGRAM DESCRIPTION

 Department of Elementary and Secondary Education

 Early Grade Literacy Program

 Program is found in the following core budget(s): Early Grade Literacy Program

7d. Provide a customer satisfaction measure, if available.

Please Note: Evaluation data update not available. Limited funding has prohibited additional substantial program analysis.
Participants' Views of Reading Recovery
State of Missouri
2008-2009

	Responses to "Reading Recovery is a good program"					Total
	Strongly Disagree	Disagree	Undecided	Agree	Strongly Agree	
Participants	n / row %	n / row %	n / row %	n / row %	n / row %	n
Reading Recovery Trained Teachers	0 / 0	0 / 0	0 / 0	14 / 3.26%	416 / 96.74%	430
Reading Recovery Teachers in Training	0 / 0	0 / 0	0 / 0	2 / 2.70%	72 / 97.30%	74
Classroom Teachers	0 / 0	0 / 0	13 / 1.60%	61 / 7.52%	737 / 90.88%	811
Administrators	0 / 0	1 / 0.40%	6 / 2.41%	25 / 10.04%	217 / 87.15%	249
Parents	1 / 0.05%	3 / 0.16%	28 / 1.45%	191 / 9.89%	1707 / 88.45%	1930
Total Responses	1 / 0.028%	4 / 0.114%	47 / 1/345%	293 / 8.385%	3149 / 90.125%	3494

DECISION ITEM SUMMARY

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRIGHT FUTURES PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50160C</u>
Office of Early and Extended Learning	
Bright Futures Program	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request				FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In FY2014, the legislature approved \$100,000 for the Bright Futures Program as a one-time expenditure; thus, no funds are being requested in the FY2015 budget.

3. PROGRAM LISTING (list programs included in this core funding)

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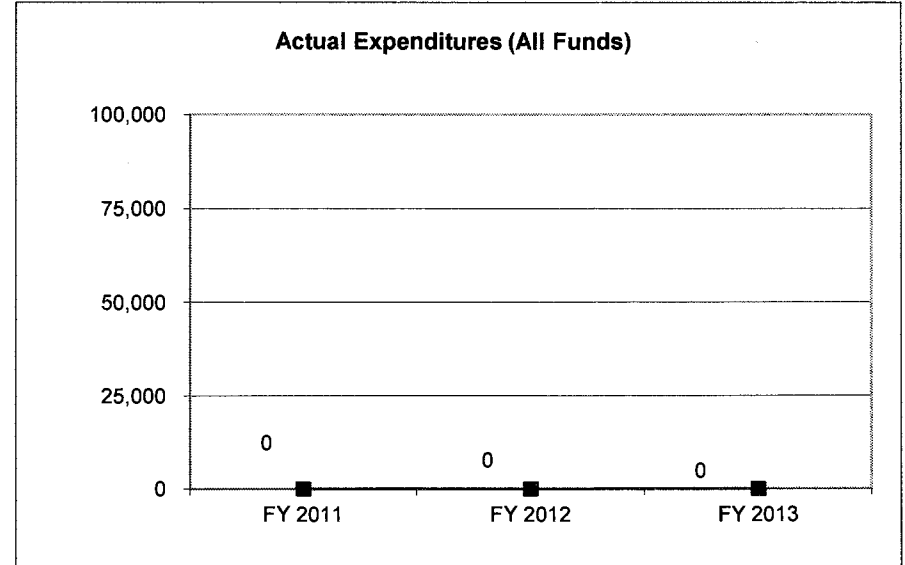
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Bright Futures Program

Budget Unit 50160C

4. FINANCIAL HISTORY

	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Current Yr.</u>
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
BRIGHT FUTURES PROGRAM**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	100,000	0	0	100,000	
			Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1616 8645		PD	0.00	(100,000)	0	0	(100,000)	One-Time Funding
			NET DEPARTMENT CHANGES	0.00	(100,000)	0	0	(100,000)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRIGHT FUTURES PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$100,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SCHOOL NUTRITION SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00	0.00
DEPT ELEM-SEC EDUCATION	1,950,626	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00	0.00
TOTAL - EE	1,950,626	0.00	2,580,000	0.00	2,580,000	0.00	2,580,000	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,412,151	0.00	2,612,151	0.00	2,612,151	0.00	2,612,151	0.00	0.00
DEPT ELEM-SEC EDUCATION	264,065,086	0.00	285,830,200	0.00	285,830,200	0.00	285,830,200	0.00	0.00
TOTAL - PD	267,477,237	0.00	288,442,351	0.00	288,442,351	0.00	288,442,351	0.00	0.00
TOTAL	269,427,863	0.00	291,022,351	0.00	291,022,351	0.00	291,022,351	0.00	0.00
School Nutrition Services - 1500004									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	6,315,700	0.00	6,315,700	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	6,315,700	0.00	6,315,700	0.00	0.00
TOTAL	0	0.00	0	0.00	6,315,700	0.00	6,315,700	0.00	0.00
GRAND TOTAL	\$269,427,863	0.00	\$291,022,351	0.00	\$297,338,051	0.00	\$297,338,051	0.00	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50161C</u>
Division of Administrative and Financial Services	
School Nutrition Services	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	800,000	1,780,000	0	2,580,000	EE	800,000	1,780,000	0	2,580,000
PSD	2,612,151	285,830,200	0	288,442,351	PSD	2,612,151	285,830,200	0	288,442,351
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,412,151	287,610,200	0	291,022,351	Total	3,412,151	287,610,200	0	291,022,351
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____ Other Funds: _____

2. CORE DESCRIPTION

The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.

3. PROGRAM LISTING (list programs included in this core funding)

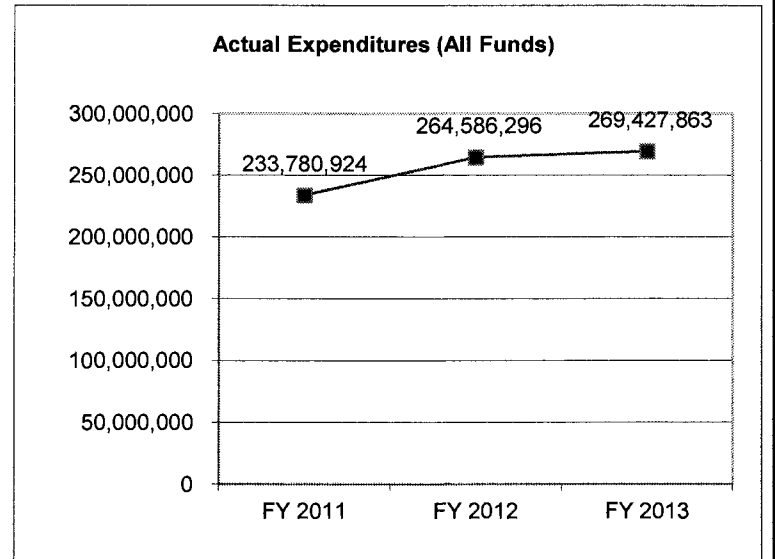
- National School Lunch/After School Snack/Donated Foods
- School Breakfast Program
- Special Milk Program
- Fresh Fruit & Vegetable Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	<u>50161C</u>
Division of Administrative and Financial Services		
School Nutrition Services		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	258,797,803	258,797,803	275,997,803	291,022,351
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	258,797,803	258,797,803	275,997,803	NA
Actual Expenditures (All Funds)	233,780,924	264,586,296	269,427,863	NA
Unexpended (All Funds)	25,016,879	(5,788,493)	6,569,940	NA
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	25,016,879	(5,788,493)	6,569,940	NA
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL NUTRITION SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	800,000	1,780,000	0	2,580,000	
	PD	0.00	2,612,151	285,830,200	0	288,442,351	
	Total	0.00	3,412,151	287,610,200	0	291,022,351	
DEPARTMENT CORE REQUEST							
	EE	0.00	800,000	1,780,000	0	2,580,000	
	PD	0.00	2,612,151	285,830,200	0	288,442,351	
	Total	0.00	3,412,151	287,610,200	0	291,022,351	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	800,000	1,780,000	0	2,580,000	
	PD	0.00	2,612,151	285,830,200	0	288,442,351	
	Total	0.00	3,412,151	287,610,200	0	291,022,351	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL NUTRITION SERVICES								
CORE								
FUEL & UTILITIES	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
PROFESSIONAL SERVICES	1,950,626	0.00	1,380,000	0.00	1,380,000	0.00	1,380,000	0.00
TOTAL - EE	1,950,626	0.00	2,580,000	0.00	2,580,000	0.00	2,580,000	0.00
PROGRAM DISTRIBUTIONS	267,477,237	0.00	288,442,351	0.00	288,442,351	0.00	288,442,351	0.00
TOTAL - PD	267,477,237	0.00	288,442,351	0.00	288,442,351	0.00	288,442,351	0.00
GRAND TOTAL	\$269,427,863	0.00	\$291,022,351	0.00	\$291,022,351	0.00	\$291,022,351	0.00
GENERAL REVENUE	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00
FEDERAL FUNDS	\$266,015,712	0.00	\$287,610,200	0.00	\$287,610,200	0.00	\$287,610,200	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

1. What does this program do?

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

	CFDA#	Law/Regulation
National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215
Fresh Fruit & Vegetable Program	10.582	Section 19 of the Richard B. Russell National School Lunch Act

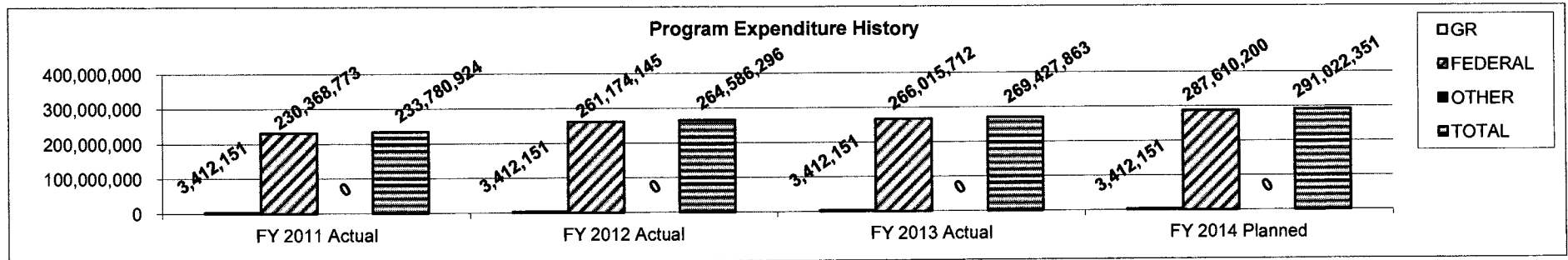
3. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

4. Is this a federally mandated program? If yes, please explain.

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program and the Special Milk Program are federally funded entitlement programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



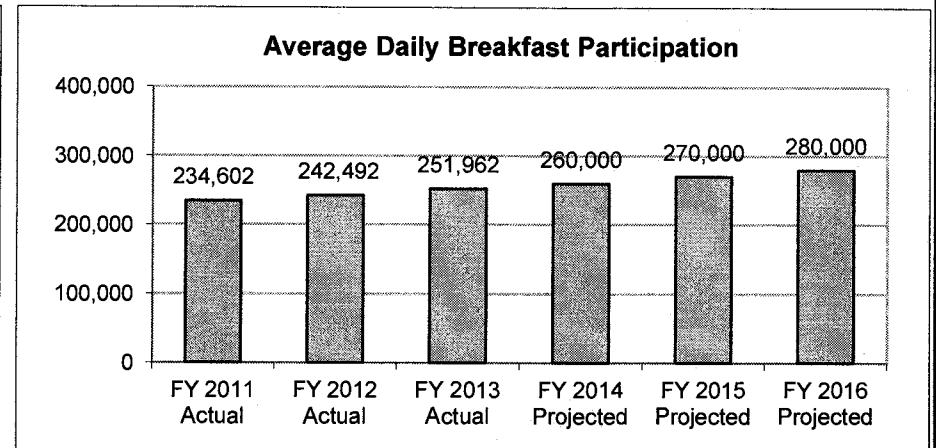
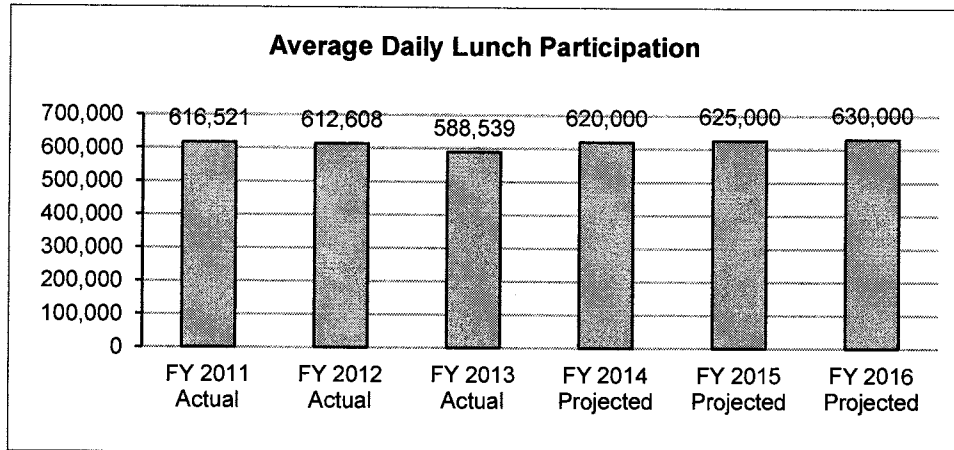
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
School Nutrition Services
Program is found in the following core budget(s): School Nutrition Services

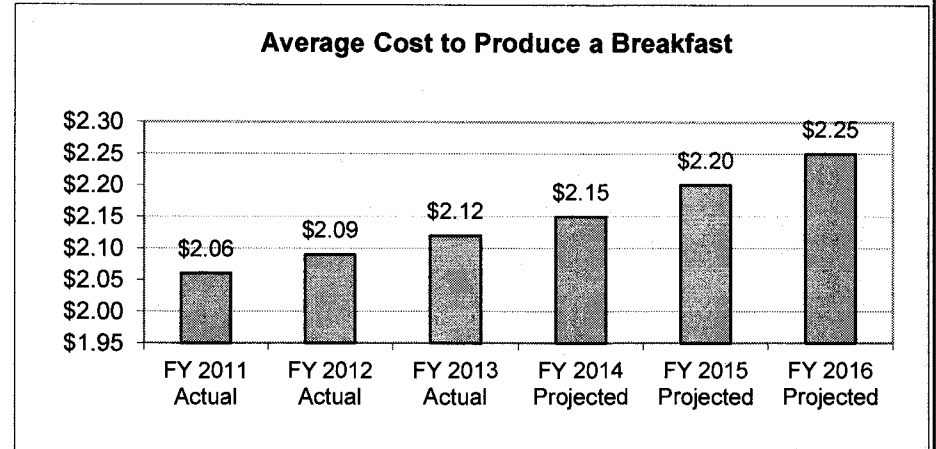
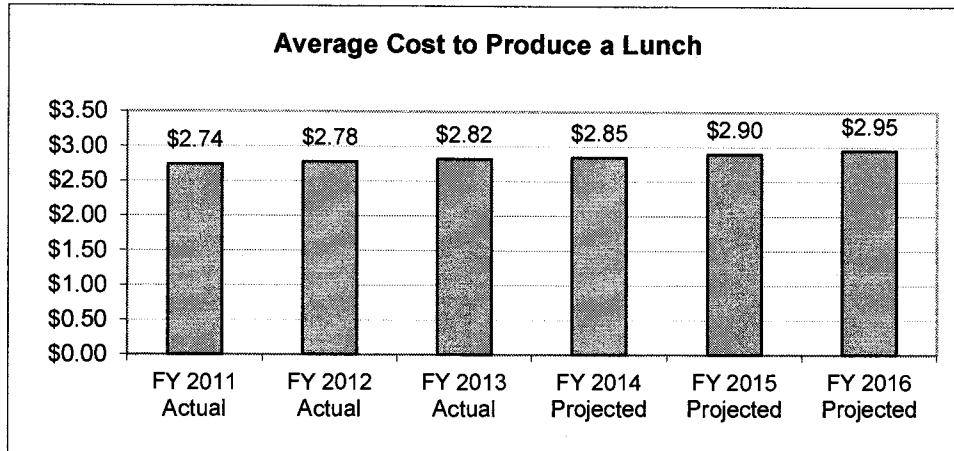
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



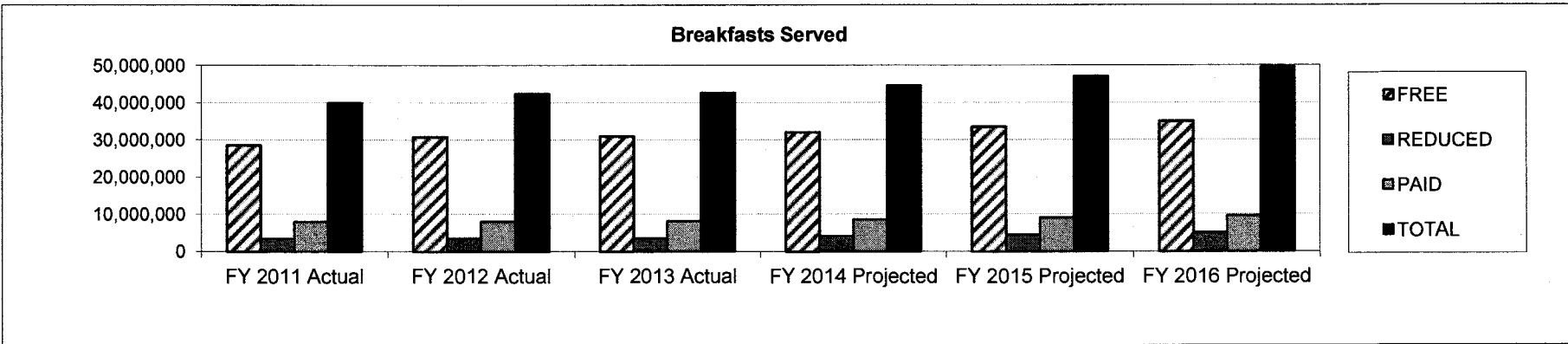
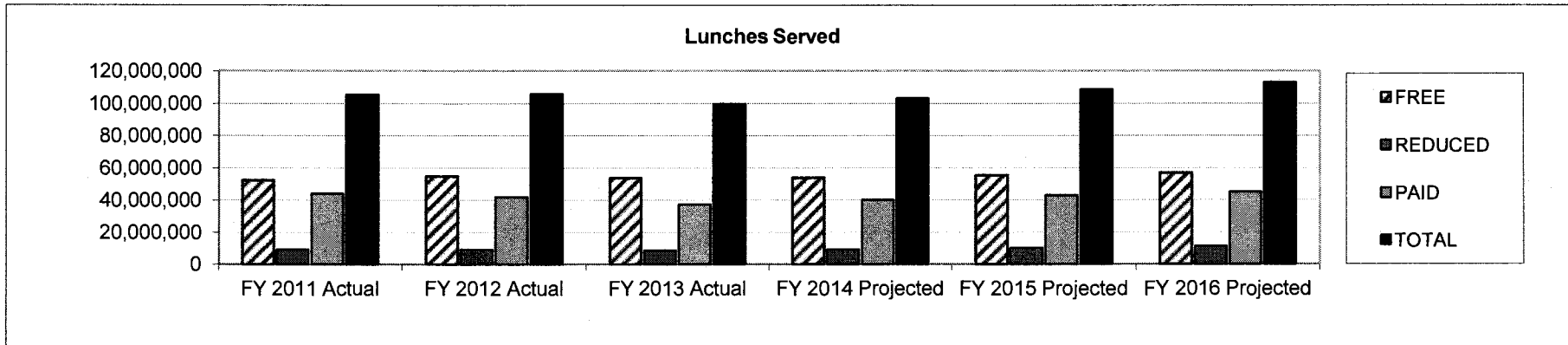
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
 School Nutrition Services
 Program is found in the following core budget(s): School Nutrition Services

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit 50161C
Division of Administrative and Financial Services	
School Nutrition Services	DI# 1500004

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	6,315,700	0	6,315,700	PSD	0	6,315,700	0	6,315,700
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	6,315,700	0	6,315,700	Total	0	6,315,700	0	6,315,700

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The United States Department of Agriculture (USDA) Child Nutrition Programs (CNP) are federal entitlement programs. Each July 1, the USDA establishes rates of reimbursement, based on various Consumer Price Indexes, for each type of meal/snack/milk served (i.e. full price, reduced price, and free). Congress establishes the appropriation for the CNPs so that, nationwide, public and non-public schools will receive the established rate of reimbursement for each type of student meal/snack/milk served throughout the entire school year. Most schools would have to discontinue participation in CNPs if they did not receive the maximum amount of federal reimbursement they earned. Budget projections, based on projected student participation and projected federal reimbursement rates, indicate that the increased amount of federal reimbursement capacity needed is \$6,315,700.

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50161C</u>
Division of Administrative and Financial Services	
School Nutrition Services	DI# <u>1500004</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

An increase of \$6,315,700 in capacity of federal reimbursement funds is requested. The cost estimate is based on the category of meals/snacks/milk multiplied by the estimated federal reimbursement rates. The USDA provides federal reimbursement for fresh fruits and vegetables served to students during the day.

COST ESTIMATE - CHILD NUTRITION PROGRAMS - FEDERAL FUNDS

	Meals	Rate	Reimbursement
National School Lunch Program			
Full Price Lunches	43,000,000	0.30	12,900,000
Reduced Price Lunches	10,000,000	2.58	25,800,000
Free Price Lunches	55,500,000	2.98	165,390,000
Severe Need Lunch	50,000,000	0.02	1,000,000
Total Estimated Lunch Program Reimbursement			<u>205,090,000</u>
After School Snack Program			
Full Price Snacks	500,000	0.09	45,000
Reduced Price Snacks	30,000	0.43	12,900
Free Snacks	3,500,000	0.84	2,940,000
Total Estimated Snack Reimbursement			<u>2,997,900</u>
School Breakfast Program			
Full Price Breakfasts	9,000,000	0.30	2,700,000
Reduced Price Breakfasts (Basic)	500,000	1.33	665,000
Reduced Price Breakfasts (Severe Need)	4,000,000	1.64	6,560,000
Free Breakfasts (Basic)	3,500,000	1.63	5,705,000
Free Breakfasts (Severe Need)	30,000,000	1.94	58,200,000
Total Estimated Breakfast Program Reimbursement			<u>73,830,000</u>
Special Milk Program			
Full Price Milk	3,500,000	0.250	875,000
Free Milk	200,000	0.37	74,000
Total Estimated Special Milk Program Reimbursement			<u>949,000</u>
Fresh Fruit & Vegetable Program (PSD)			4,549,000
Certification of Compliance	108,500,000	0.06	6,510,000
Estimated Cash Reimbursement - All Programs (PSD)			<u>293,925,900</u>
Less: Core			287,610,200
Total FY 2015 Budget Request			<u>6,315,700</u>

NEW DECISION ITEM
RANK: 7 OF 9

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50161C</u>
<u>Division of Administrative and Financial Services</u>	
<u>School Nutrition Services</u>	<u>DI# 150004</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0105-0496) Program Distributions (800)			6,315,700				6,315,700		
Total PSD	0		6,315,700		0		6,315,700		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	6,315,700	0.0	0	0.0	6,315,700	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)			6,315,700				6,315,700		
Total PSD	0		6,315,700		0		6,315,700		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	6,315,700	0.0	0	0.0	6,315,700	0.0	0

NEW DECISION ITEM

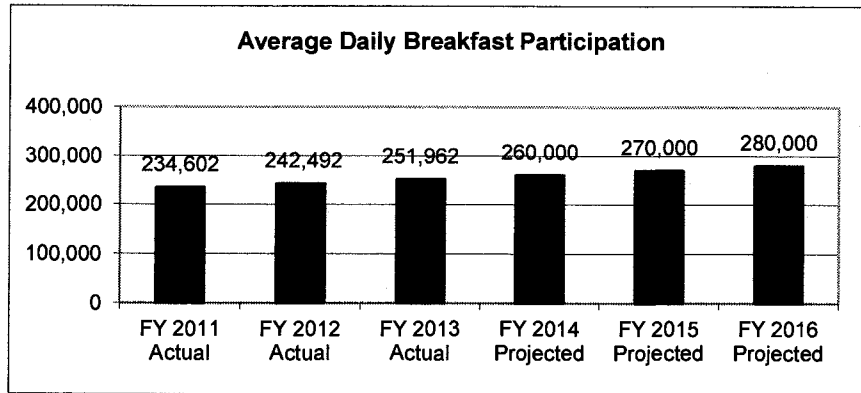
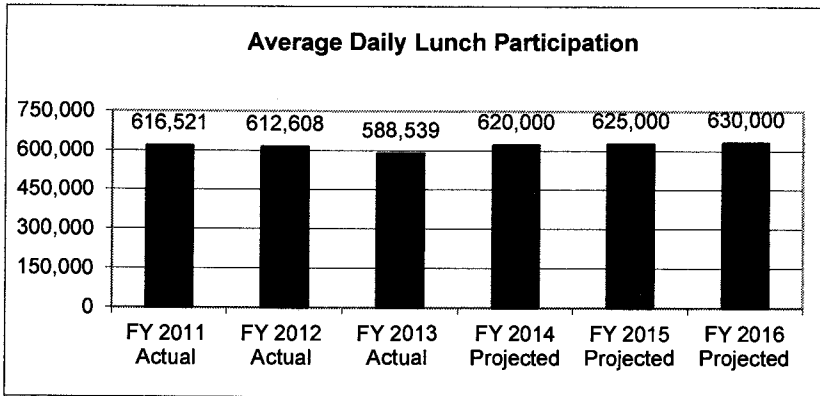
RANK: 7 OF 9

Department of Elementary and Secondary Education
Division of Administrative and Financial Services
School Nutrition Services

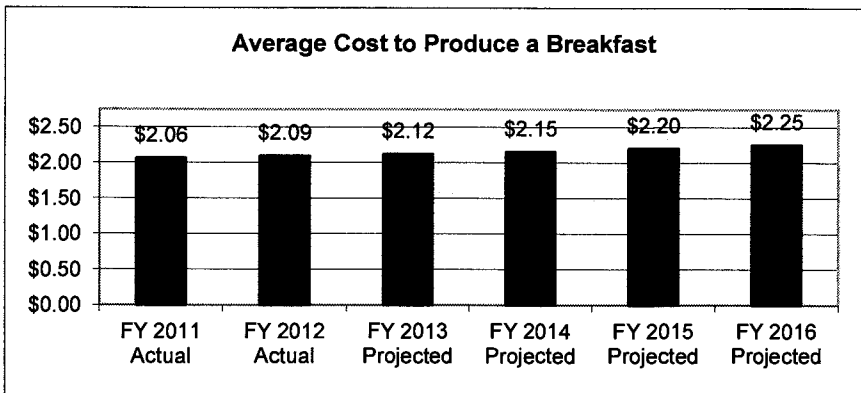
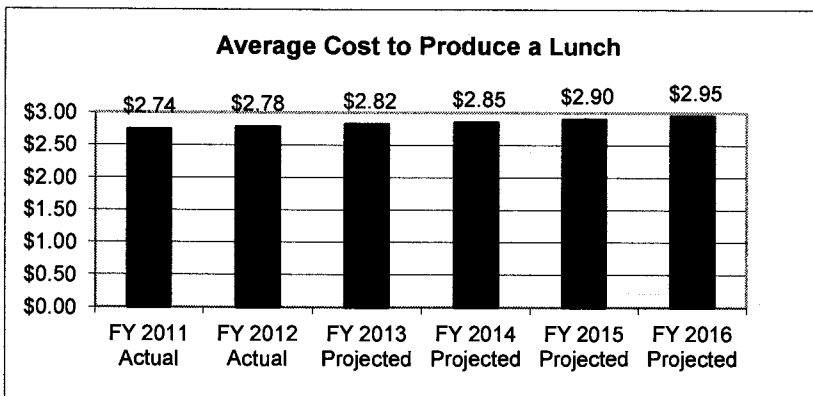
Budget Unit 50161C
DI# 150004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without

6a. Provide an effectiveness measure.

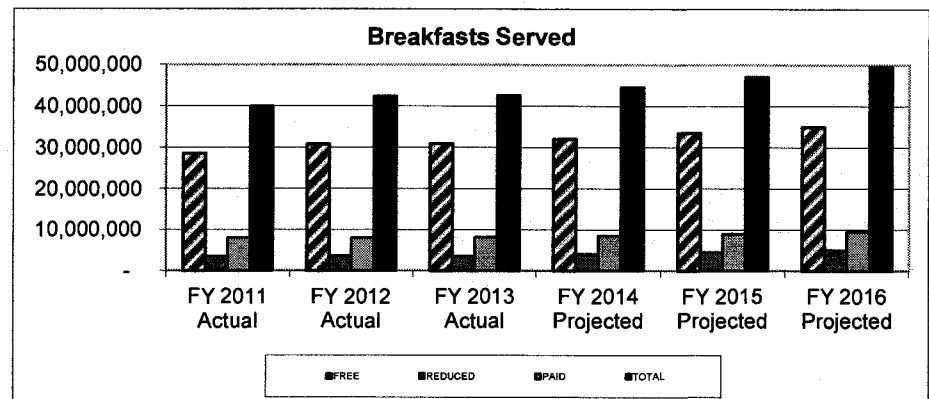
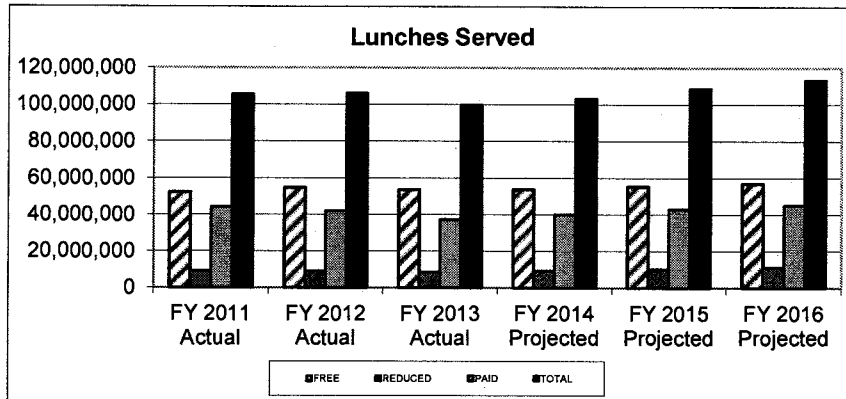


6b. Provide an efficiency measure.



NEW DECISION ITEM	
RANK: <u>7</u>	OF <u>9</u>
Department of Elementary and Secondary Education	Budget Unit <u>50161C</u>
Division of Administrative and Financial Services	
School Nutrition Services	DI# <u>1500004</u>

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Impact of not receiving the increase in federal funds:
 Without the increase in federal funds the school districts and non-public schools will not receive all entitled federal reimbursement.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Timely payment of federal funds to school districts and non-public schools provides them the financial assistance necessary to be able to offer students nutritious meals.

On-site administrative reviews are conducted to monitor for program compliance. Technical assistance on program requirements and operation techniques/procedures is provided through on-site reviews, workshops, seminars, and by telephone. Assistance is provided to school food service personnel in menu planning and helping to ensure that nutritional goals are met. Technical assistance and on-site reviews aid school districts and non-public schools in operating efficient school feeding programs.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL NUTRITION SERVICES								
School Nutrition Services - 1500004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,315,700	0.00	6,315,700	0.00
TOTAL - PD	0	0.00	0	0.00	6,315,700	0.00	6,315,700	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,315,700	0.00	\$6,315,700	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,315,700	0.00	\$6,315,700	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	751,559,818	0.00	793,100,000	0.00	793,100,000	0.00	793,100,000	0.00
TOTAL - PD	751,559,818	0.00	793,100,000	0.00	793,100,000	0.00	793,100,000	0.00
TOTAL	751,559,818	0.00	793,100,000	0.00	793,100,000	0.00	793,100,000	0.00
School District Trust Increase - 1500019								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	0	0.00	0	0.00	0	0.00	34,400,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	34,400,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	34,400,000	0.00
GRAND TOTAL	\$751,559,818	0.00	\$793,100,000	0.00	\$793,100,000	0.00	\$827,500,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50252C</u>
Division of Financial and Administrative Services	
School District Trust Fund	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	793,100,000	793,100,000	PSD	0	0	793,100,000	793,100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	793,100,000	793,100,000	Total	0	0	793,100,000	793,100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Fund (0688-5240)

Other Funds: School District Fund (0688-5240)

2. CORE DESCRIPTION

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 520 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

3. PROGRAM LISTING (list programs included in this core funding)

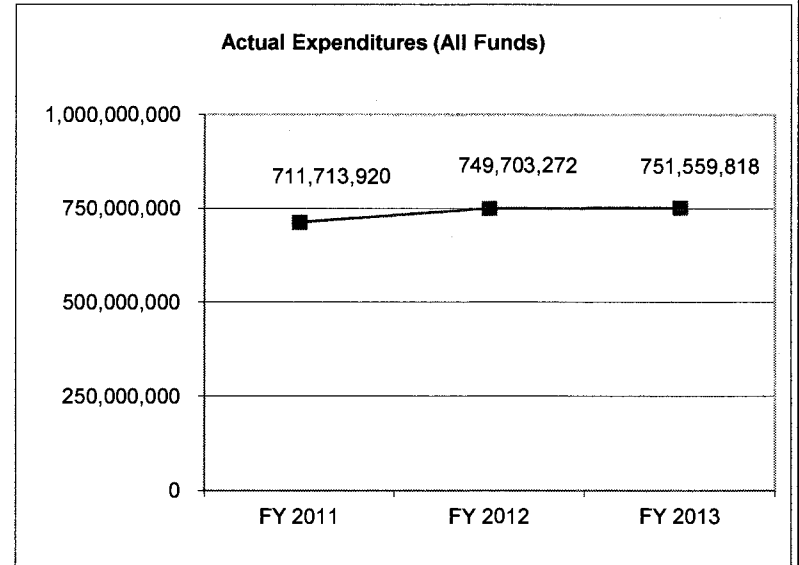
School District Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	<u>50252C</u>
Division of Financial and Administrative Services		
School District Trust Fund		

4. FINANCIAL HISTORY

	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Current Yr.</u>
Appropriation (All Funds)	760,600,000	760,600,000	768,800,000	793,100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	760,600,000	760,600,000	768,800,000	N/A
Actual Expenditures (All Funds)	711,713,920	749,703,272	751,559,818	N/A
Unexpended (All Funds)	48,886,080	10,896,728	17,240,182	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	48,886,080	10,896,728	17,240,182	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Actual cash available was less than the appropriation. All cash available was distributed.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL DISTRICT TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	793,100,000	793,100,000	
	Total	0.00	0	0	793,100,000	793,100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	793,100,000	793,100,000	
	Total	0.00	0	0	793,100,000	793,100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	793,100,000	793,100,000	
	Total	0.00	0	0	793,100,000	793,100,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	751,559,818	0.00	793,100,000	0.00	793,100,000	0.00	793,100,000	0.00
TOTAL - PD	751,559,818	0.00	793,100,000	0.00	793,100,000	0.00	793,100,000	0.00
GRAND TOTAL	\$751,559,818	0.00	\$793,100,000	0.00	\$793,100,000	0.00	\$793,100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$751,559,818	0.00	\$793,100,000	0.00	\$793,100,000	0.00	\$793,100,000	0.00

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit 50252C
Division of Financial and Administrative Services	
School District Trust Fund	DI# 1500019

1. AMOUNT OF REQUEST

	FY 2015 Budget Request				FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	34,400,000	34,400,000
TRF	0	0	0	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>34,400,000</u>	<u>34,400,000</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: School District Trust Fund (0688-5240)

Notes:

Notes:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increase due to the Consensus Revenue Estimate</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 520 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

NEW DECISION ITEM

RANK: 999 **OF**

Department of Elementary and Secondary Education	Budget Unit	<u>50252C</u>
Division of Financial and Administrative Services		
School District Trust Fund	DI#	<u>1500019</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on Consensus Revenue Estimates.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
School District Trust Increase - 1500019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	34,400,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	34,400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$34,400,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SCHOOL DISTRICT BONDS									
CORE									
PROGRAM-SPECIFIC									
SCHOOL DISTRICT BOND	473,143	0.00	492,000	0.00	492,000	0.00	492,000	0.00	0.00
TOTAL - PD	473,143	0.00	492,000	0.00	492,000	0.00	492,000	0.00	0.00
TOTAL	473,143	0.00	492,000	0.00	492,000	0.00	492,000	0.00	0.00
GRAND TOTAL	\$473,143	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50265C</u>
Division of Financial and Administrative Services	
School District Bond Fund	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	492,000	492,000
TRF	0	0	0	0
Total	0	0	492,000	492,000
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	492,000	492,000
TRF	0	0	0	0
Total	0	0	492,000	492,000
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Bond Fund (0248-0113)

Other Funds: School District Bond Fund (0248-0113)

2. CORE DESCRIPTION

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to insure school districts can utilize the credit quality of the state. Since 1995, in excess of \$10 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$200 million.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

3. PROGRAM LISTING (list programs included in this core funding)

School District Bond Fund

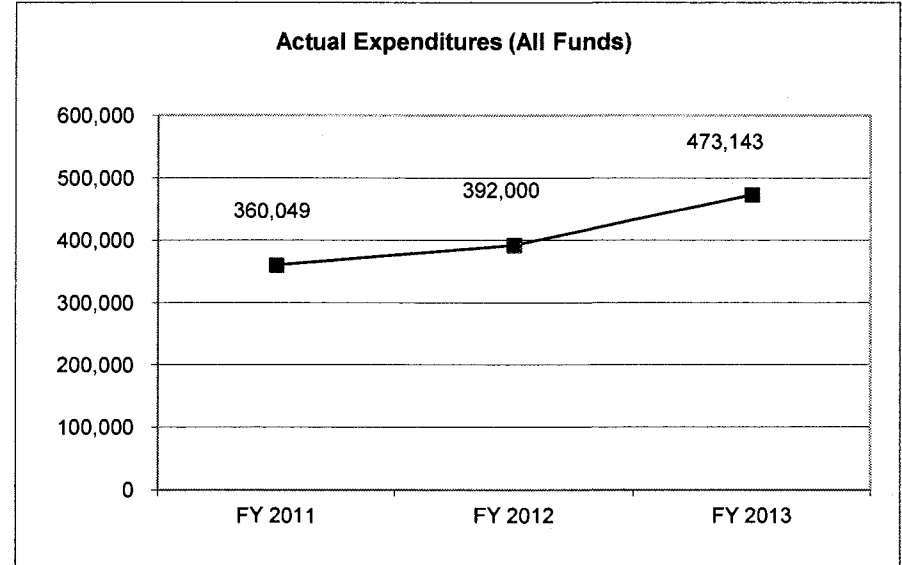
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
School District Bond Fund

Budget Unit 50265C

4. FINANCIAL HISTORY

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Current Yr.</u>
Appropriation (All Funds)	392,000	392,000	552,000	492,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	392,000	392,000	552,000	N/A
Actual Expenditures (All Funds)	360,049	392,000	473,143	N/A
Unexpended (All Funds)	31,951	0	78,857	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	31,951	0	78,857	N/A
	(1)		(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: **(1) Actual cash available was less than the appropriation. All cash available was distributed.**

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL DISTRICT BONDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM DISTRIBUTIONS	473,143	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - PD	473,143	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$473,143	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$473,143	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

1. What does this program do?

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to insure school districts can utilize the credit quality of the state. Since 1995, in excess of \$10 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$200 million.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 360.106, 360.111, 164.303, RSMo.

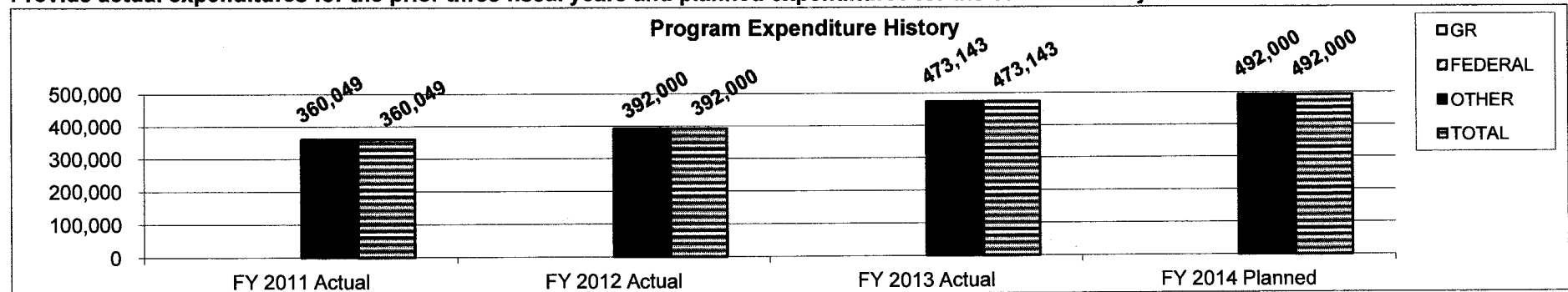
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



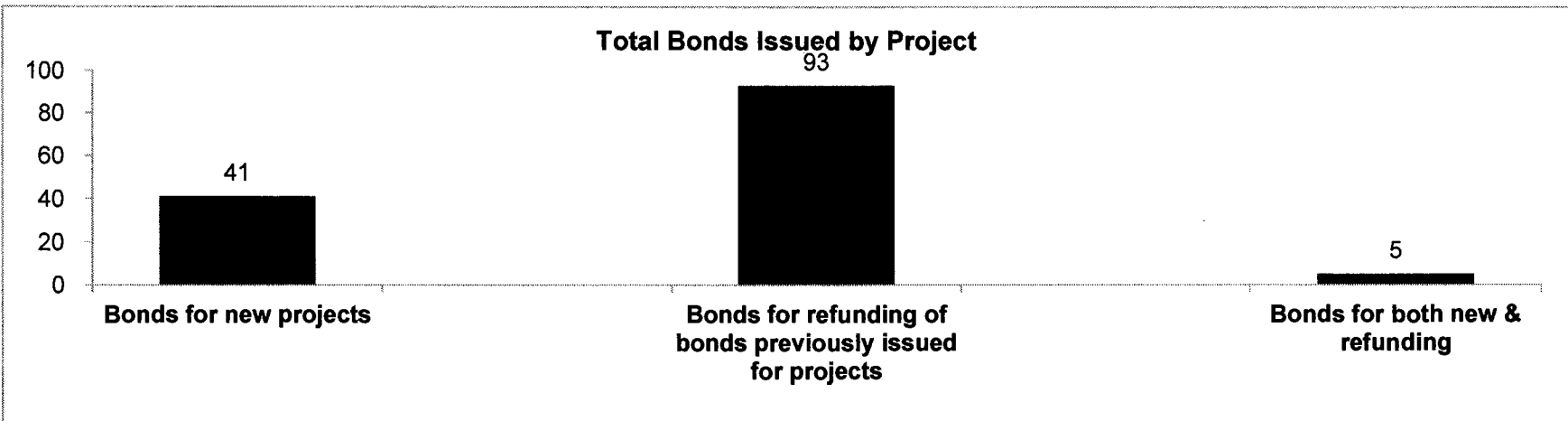
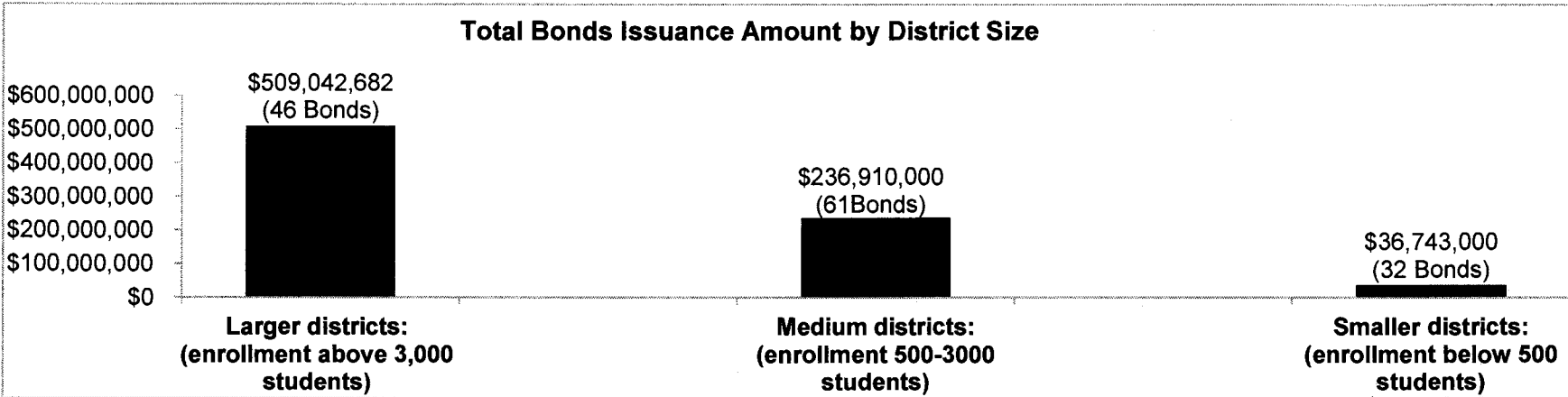
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
School District Bond Fund
Program is found in the following core budget(s): School District Bond Fund

6. What are the sources of the "Other " funds?

School District Bond Fund

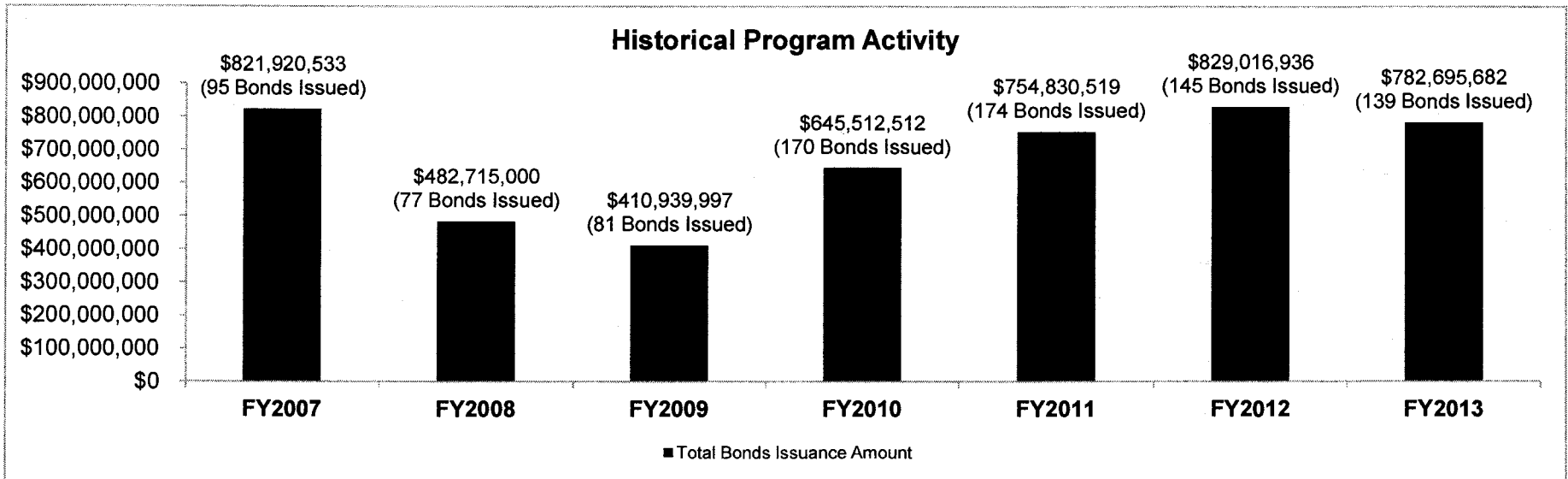
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
School District Bond Fund
Program is found in the following core budget(s): School District Bond Fund

7b. Provide an efficiency measure.



Note: Since 1996 (17 years), a total of 2,016 bonds have been issued in the total amount of \$10,978,307,620.

7c. Provide the number of clients/individuals served, if applicable.

Number of Districts Participating in FY13: 134

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REBUILD MISSOURI SCHOOLS PROGM								
CORE								
PROGRAM-SPECIFIC								
REBUILD MISSOURI SCHOOLS FUND	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
TOTAL - PD	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
TOTAL	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
GRAND TOTAL	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50260C</u>
Division of Financial and Administrative Services	
Rebuild Missouri Schools	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	900,000	900,000	PSD	0	0	900,000	900,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	900,000	900,000	Total	0	0	900,000	900,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Fund: Rebuild MO Schools Fund (0917-8281)

Notes: Rebuild MO Schools Fund (0917-8281)

2. CORE DESCRIPTION

Section 160.459, RSMo was passed in 2008 in SB 1170. This legislation created the Rebuild Missouri Schools Program to assist districts in paying the costs of emergency projects facilities severely damaged or destroyed due to an act of God or extreme weather events, including but not limited to tornado, flood or hail. The legislation created a new fund in the state treasury to be known as the Rebuild Missouri Schools Fund with the money for the fund being appropriated to it or collected in the fund.

The funding is used to only pay the cost of an emergency project. The amount of funding is not to exceed the cost of the project less any insurance proceeds or other moneys received by the eligible districts as a result of the damage. The district is to repay the interest free loan over not more than 20 years.

In 2008, funds were paid to Caruthersville school district after their school building was destroyed by a tornado. The above core was established by the legislature to assist the district in removing the debt from their books.

3. PROGRAM LISTING (list programs included in this core funding)

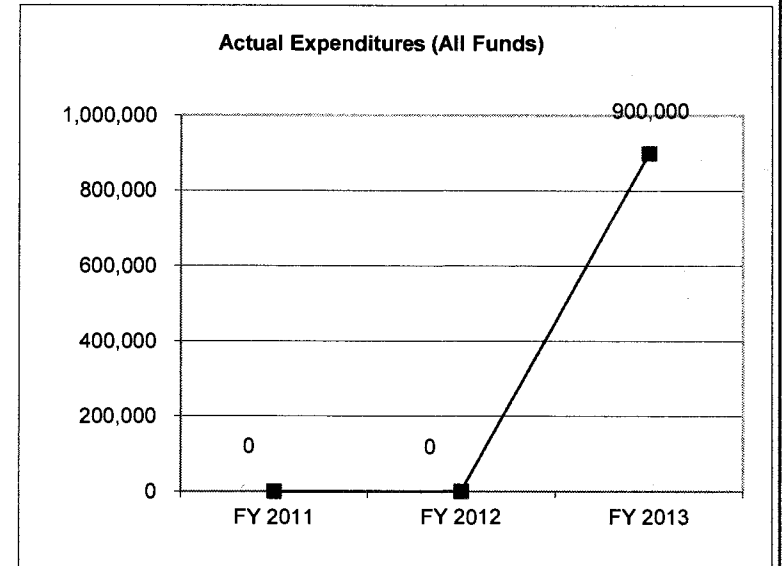
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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50260C</u>
Division of Financial and Administrative Services	
Rebuild Missouri Schools	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	0	0	900,000	900,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	900,000	N/A
Actual Expenditures (All Funds)	0	0	900,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
REBUILD MISSOURI SCHOOLS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	900,000	900,000	
	Total	0.00	0	0	900,000	900,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	900,000	900,000	
	Total	0.00	0	0	900,000	900,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	900,000	900,000	
	Total	0.00	0	0	900,000	900,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REBUILD MISSOURI SCHOOLS PROGM								
CORE								
PROGRAM DISTRIBUTIONS	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
TOTAL - PD	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
GRAND TOTAL	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
DIV OF LEARNING SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,114,026	70.16	3,338,108	73.89	3,416,036	75.89	3,416,036	75.89	
DEPT ELEM-SEC EDUCATION	5,682,813	123.22	6,455,863	140.97	6,455,863	140.97	6,455,863	140.97	
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	60,288	0.00	60,288	0.00	
TOTAL - PS	8,796,839	193.38	9,793,971	214.86	9,932,187	216.86	9,932,187	216.86	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	214,617	0.00	228,567	0.00	239,087	0.00	239,087	0.00	
DEPT ELEM-SEC EDUCATION	1,476,028	0.00	3,313,210	0.00	3,202,210	0.00	2,052,210	0.00	
TOTAL - EE	1,690,645	0.00	3,541,777	0.00	3,441,297	0.00	2,291,297	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	6,069	0.00	3,370	0.00	6,270	0.00	6,270	0.00	
DEPT ELEM-SEC EDUCATION	410,143	0.00	1,616,183	0.00	1,627,183	0.00	1,627,183	0.00	
TOTAL - PD	416,212	0.00	1,619,553	0.00	1,633,453	0.00	1,633,453	0.00	
TOTAL	10,903,696	193.38	14,955,301	214.86	15,006,937	216.86	13,856,937	216.86	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	18,008	0.00	18,008	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	35,243	0.00	35,243	0.00	
TOTAL - PS	0	0.00	0	0.00	53,251	0.00	53,251	0.00	
TOTAL	0	0.00	0	0.00	53,251	0.00	53,251	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,219	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	89,253	0.00	
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	829	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	137,301	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	137,301	0.00	
GRAND TOTAL	\$10,903,696	193.38	\$14,955,301	214.86	\$15,060,188	216.86	\$14,047,489	216.86	

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit 50281C
Division of Learning Services	
Division of Learning Services	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	3,416,036	6,455,863	60,288	9,932,187
EE	239,087	3,202,210	0	3,441,297
PSD	6,270	1,627,183	0	1,633,453
TRF	0	0	0	0
Total	3,661,393	11,285,256	60,288	15,006,937
FTE	75.89	140.97	0.00	216.86

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	3,416,036	6,455,863	60,288	9,932,187
EE	239,087	2,052,210	0	2,291,297
PSD	6,270	1,627,183	0	1,633,453
TRF	0	0	0	0
Total	3,661,393	10,135,256	60,288	13,856,937
FTE	75.89	140.97	0.00	216.86

Est. Fringe	1,801,959	3,405,468	31,802	5,239,229
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	1,801,959	3,405,468	31,802	5,239,229
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education and Care

Other Funds: Early Childhood Development Education and Care

2. CORE DESCRIPTION

The Department of Elementary and Secondary Education underwent a department reorganization in FY2011. As a result of the reorganization, the Division of Learning Services was created. The core appropriations for the Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education have been reallocated into this Division.

The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and the data system management.

NOTE: The Governor recommended a reduction of \$1,150,000 in federal excess authority.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Learning Services Operations

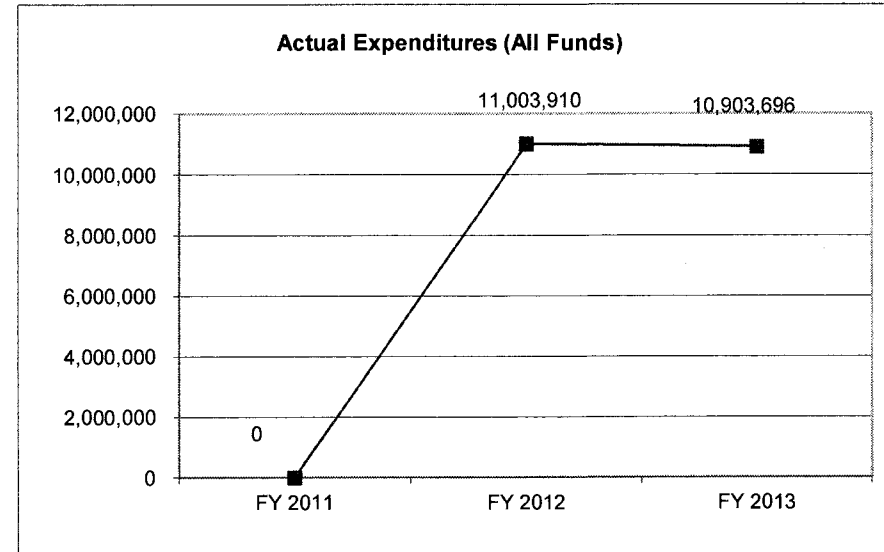
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Learning Services
Division of Learning Services

Budget Unit 50281C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	0	15,910,310	15,799,582	14,955,301
Less Reverted (All Funds)	0	(104,632)	(103,135)	N/A
Budget Authority (All Funds)	0	15,805,678	15,696,447	N/A
Actual Expenditures (All Funds)	0	11,003,910	10,903,696	N/A
Unexpended (All Funds)	0	4,801,768	4,792,751	N/A
Unexpended, by Fund:				
General Revenue		(1)	2	N/A
Federal	0	4,801,769	4,792,749	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The Division of Learning Services is a new appropriation for FY12. Therefore, no past expenditures for FY11 are reflected.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY
DIV OF LEARNING SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	214.86	3,338,108	6,455,863	0	9,793,971	
	EE	0.00	228,567	3,313,210	0	3,541,777	
	PD	0.00	3,370	1,616,183	0	1,619,553	
	Total	214.86	3,570,045	11,385,256	0	14,955,301	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1618 7811	EE	0.00	(2,580)	0	0	(2,580) One-Time Expenditure
Core Reallocation	1627 7813	EE	0.00	0	(100,000)	0	(100,000) Reallocation of Federal Capacity
Core Reallocation	1633 7810	PS	2.00	77,928	0	0	77,928 Reallocation to Division's Administrative Appropriation
Core Reallocation	1633 7811	EE	0.00	16,000	0	0	16,000 Reallocation to Division's Administrative Appropriation
Core Reallocation	1634 8848	PS	0.00	0	0	60,288	60,288 Reallocation to Division's Administrative Appropriation
Core Reallocation	1669 7811	EE	0.00	(2,900)	0	0	(2,900) Adjust to better reflect actual expenditures
Core Reallocation	1669 7811	PD	0.00	2,900	0	0	2,900 Adjust to better reflect actual expenditures
Core Reallocation	1676 7813	EE	0.00	0	(11,000)	0	(11,000)
Core Reallocation	1676 7813	PD	0.00	0	11,000	0	11,000
	NET DEPARTMENT CHANGES	2.00	91,348	(100,000)	60,288	51,636	
DEPARTMENT CORE REQUEST							
	PS	216.86	3,416,036	6,455,863	60,288	9,932,187	
	EE	0.00	239,087	3,202,210	0	3,441,297	

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	6,270	1,627,183	0	1,633,453	
	Total	216.86	3,661,393	11,285,256	60,288	15,006,937	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2110 7813	EE	0.00	0	(1,150,000)	0	(1,150,000) Excess authority reduction
	NET GOVERNOR CHANGES	0.00	0	(1,150,000)	0	(1,150,000)	
GOVERNOR'S RECOMMENDED CORE							
	PS	216.86	3,416,036	6,455,863	60,288	9,932,187	
	EE	0.00	239,087	2,052,210	0	2,291,297	
	PD	0.00	6,270	1,627,183	0	1,633,453	
	Total	216.86	3,661,393	10,135,256	60,288	13,856,937	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
DESIGNATED PRINCIPAL ASST DIV	5,965	0.11	0	0.00	0	0.00	0	0.00
INTERMEDIATE CLERK	1,035	0.05	0	0.00	0	0.00	0	0.00
DATA MANAGER	0	0.00	72,250	1.00	72,250	1.00	72,250	1.00
DEPUTY COMMISSIONER	51,501	0.41	123,850	1.00	123,850	1.00	123,850	1.00
ASST COMMISSIONER	475,566	5.01	428,481	4.50	428,481	4.50	428,481	4.50
COORDINATOR	827,918	12.69	760,243	11.00	820,531	11.00	820,531	11.00
DIRECTOR	1,829,805	35.09	2,124,803	38.36	2,124,803	38.36	2,124,803	38.36
ASST DIRECTOR	845,809	18.13	632,495	15.00	632,495	15.00	632,495	15.00
REGIONAL FIELD TECHNICIAN	101,913	2.20	0	0.00	0	0.00	0	0.00
GED ESSAY READER	0	0.00	33,856	0.70	33,856	0.70	33,856	0.70
SUPERVISOR	2,640,501	63.62	3,243,613	80.80	3,291,085	81.80	3,291,085	81.80
EDUC CONSULTANT	38,623	0.80	247,274	5.00	247,274	5.00	247,274	5.00
SUPERVISOR OF INSTRUCTION	570,355	9.86	653,339	11.00	653,339	11.00	653,339	11.00
VR SPECIALIST	60	0.00	0	0.00	0	0.00	0	0.00
PLANNER	41,749	1.00	41,297	1.00	41,297	1.00	41,297	1.00
ACCOUNTING SPECIALIST	93,322	2.98	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST II	0	0.00	29,846	1.00	29,846	1.00	29,846	1.00
ADMINISTRATIVE ASSISTANT	802,820	27.94	117,217	6.10	147,673	7.10	147,673	7.10
ADMIN ASST II	0	0.00	765,487	23.40	765,487	23.40	765,487	23.40
ADMIN ASST III	0	0.00	69,286	2.00	69,286	2.00	69,286	2.00
PROGRAM SPECIALIST	1,530	0.04	0	0.00	0	0.00	0	0.00
PROGRAM ANALYST	64,813	1.95	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	103,210	3.00	106,063	3.00	106,063	3.00	106,063	3.00
EXECUTIVE ASST II	0	0.00	107,214	3.00	107,214	3.00	107,214	3.00
EXECUTIVE ASSISTANT	195,122	5.42	72,102	2.00	72,102	2.00	72,102	2.00
LEGAL ASSISTANT	33,716	1.00	33,984	1.00	33,984	1.00	33,984	1.00
PROCUREMENT SPECIALIST	38,800	1.00	39,076	1.00	39,076	1.00	39,076	1.00
SECRETARY	32,706	1.08	27,443	1.00	27,443	1.00	27,443	1.00
SECRETARY II	0	0.00	54,552	2.00	54,552	2.00	54,552	2.00
OTHER	0	0.00	10,200	0.00	10,200	0.00	10,200	0.00
TOTAL - PS	8,796,839	193.38	9,793,971	214.86	9,932,187	216.86	9,932,187	216.86
TRAVEL, IN-STATE	351,314	0.00	377,871	0.00	352,043	0.00	352,043	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
TRAVEL, OUT-OF-STATE	113,705	0.00	136,054	0.00	113,854	0.00	113,854	0.00
FUEL & UTILITIES	0	0.00	527,104	0.00	1,038,104	0.00	288,104	0.00
SUPPLIES	172,435	0.00	281,583	0.00	173,683	0.00	173,683	0.00
PROFESSIONAL DEVELOPMENT	226,021	0.00	375,782	0.00	227,782	0.00	227,782	0.00
COMMUNICATION SERV & SUPP	173,655	0.00	289,087	0.00	174,787	0.00	174,787	0.00
PROFESSIONAL SERVICES	520,933	0.00	1,238,962	0.00	1,118,462	0.00	718,462	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	39,233	0.00	51,300	0.00	41,628	0.00	41,628	0.00
MOTORIZED EQUIPMENT	15,516	0.00	54,000	0.00	16,000	0.00	16,000	0.00
OFFICE EQUIPMENT	22,537	0.00	43,330	0.00	30,750	0.00	30,750	0.00
OTHER EQUIPMENT	8,770	0.00	16,350	0.00	9,950	0.00	9,950	0.00
PROPERTY & IMPROVEMENTS	394	0.00	4,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	7,724	0.00	12,650	0.00	8,150	0.00	8,150	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,300	0.00	1,300	0.00	1,300	0.00
MISCELLANEOUS EXPENSES	38,408	0.00	126,904	0.00	132,304	0.00	132,304	0.00
REBILLABLE EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	1,690,645	0.00	3,541,777	0.00	3,441,297	0.00	2,291,297	0.00
PROGRAM DISTRIBUTIONS	414,304	0.00	1,569,833	0.00	1,584,533	0.00	1,584,533	0.00
DEBT SERVICE	1,385	0.00	49,700	0.00	47,900	0.00	47,900	0.00
REFUNDS	523	0.00	20	0.00	1,020	0.00	1,020	0.00
TOTAL - PD	416,212	0.00	1,619,553	0.00	1,633,453	0.00	1,633,453	0.00
GRAND TOTAL	\$10,903,696	193.38	\$14,955,301	214.86	\$15,006,937	216.86	\$13,856,937	216.86
GENERAL REVENUE	\$3,334,712	70.16	\$3,570,045	73.89	\$3,661,393	75.89	\$3,661,393	75.89
FEDERAL FUNDS	\$7,568,984	123.22	\$11,385,256	140.97	\$11,285,256	140.97	\$10,135,256	140.97
OTHER FUNDS	\$0	0.00	\$0	0.00	\$60,288	0.00	\$60,288	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
ADULT LEARNING & REHAB SERV									
CORE									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	25,804,479	617.70	27,484,609	659.20	27,484,609	659.20	27,484,609	659.20	27,484,609
TOTAL - PS	25,804,479	617.70	27,484,609	659.20	27,484,609	659.20	27,484,609	659.20	27,484,609
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	1,955,764	0.00	2,715,474	0.00	2,715,474	0.00	2,715,474	0.00	2,715,474
TOTAL - EE	1,955,764	0.00	2,715,474	0.00	2,715,474	0.00	2,715,474	0.00	2,715,474
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION	44,127	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - PD	44,127	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL	27,804,370	617.70	30,200,083	659.20	30,200,083	659.20	30,200,083	659.20	30,200,083
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	164,801	0.00	164,801	0.00	164,801
TOTAL - PS	0	0.00	0	0.00	164,801	0.00	164,801	0.00	164,801
TOTAL	0	0.00	0	0.00	164,801	0.00	164,801	0.00	164,801
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	380,177	0.00	380,177
TOTAL - PS	0	0.00	0	0.00	0	0.00	380,177	0.00	380,177
TOTAL	0	0.00	0	0.00	0	0.00	380,177	0.00	380,177
GRAND TOTAL	\$27,804,370	617.70	\$30,200,083	659.20	\$30,364,884	659.20	\$30,745,061	659.20	\$30,745,061

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50713C</u>
Office of Adult Learning and Rehabilitation Services	
Adult Learning and Rehabilitation Services	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	27,484,609	0	27,484,609
EE	0	2,715,474	0	2,715,474
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	30,200,083	0	30,200,083
FTE	0.00	659.20	0.00	659.20

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	27,484,609	0	27,484,609
EE	0	2,715,474	0	2,715,474
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	30,200,083	0	30,200,083
FTE	0.00	659.20	0.00	659.20

Est. Fringe	0	14,498,131	0	14,498,131
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	14,498,131	0	14,498,131
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations supporting these programs. There are 24 Vocational Rehabilitation offices, five (5) Disability Determinations offices, and 22 Independent Living Centers throughout the state.

3. PROGRAM LISTING (list programs included in this core funding)

- Vocational Rehabilitation
- Disability Determinations
- Independent Living Centers

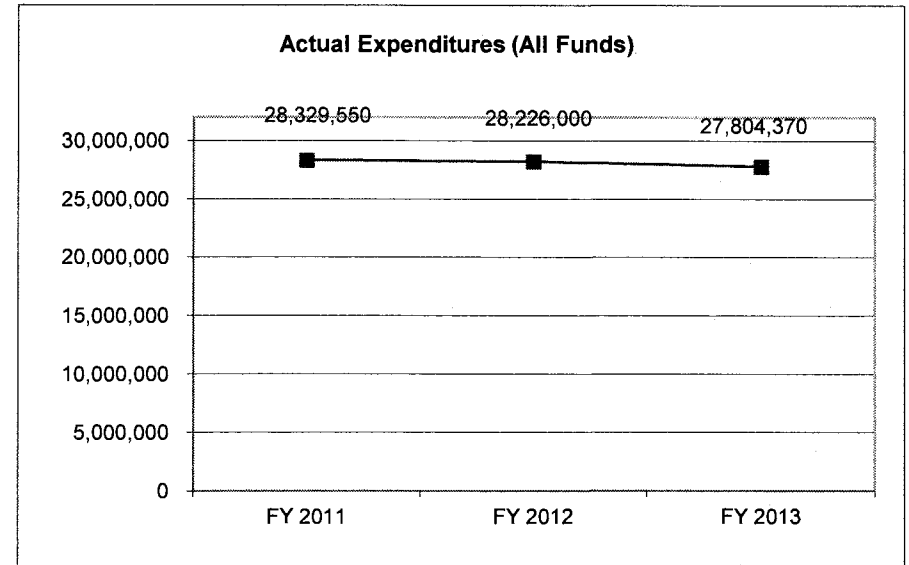
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Learning and Rehabilitation Services

Budget Unit 50713C

4. FINANCIAL HISTORY

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2012</u> <u>Current Yr.</u>
Appropriation (All Funds)	30,101,949	30,036,333	30,212,526	30,200,083
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,101,949	30,036,333	30,212,526	N/A
Actual Expenditures (All Funds)	<u>28,329,550</u>	<u>28,226,000</u>	<u>27,804,370</u>	N/A
Unexpended (All Funds)	<u>1,772,399</u>	<u>1,810,333</u>	<u>2,408,156</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,772,399	1,810,333	2,408,156	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
ADULT LEARNING & REHAB SERV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	659.20	0	27,484,609	0	27,484,609	
	EE	0.00	0	2,715,474	0	2,715,474	
	Total	659.20	0	30,200,083	0	30,200,083	
DEPARTMENT CORE REQUEST							
	PS	659.20	0	27,484,609	0	27,484,609	
	EE	0.00	0	2,715,474	0	2,715,474	
	Total	659.20	0	30,200,083	0	30,200,083	
GOVERNOR'S RECOMMENDED CORE							
	PS	659.20	0	27,484,609	0	27,484,609	
	EE	0.00	0	2,715,474	0	2,715,474	
	Total	659.20	0	30,200,083	0	30,200,083	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
OTHER	0	0.00	1	0.00	1	0.00	1	0.00
COMPUTER INFO TECH	248,411	6.00	67,294	2.00	67,294	2.00	67,294	2.00
COMP INFO TECH II	0	0.00	173,178	4.00	173,178	4.00	173,178	4.00
COMP INFO TECH III	0	0.00	45,517	1.00	45,517	1.00	45,517	1.00
COMP INFO TECH SPEC I	0	0.00	57,277	1.00	57,277	1.00	57,277	1.00
ACCOUNTANT I	0	0.00	33,953	1.00	33,953	1.00	33,953	1.00
ACCOUNTANT III	0	0.00	39,674	1.00	39,674	1.00	39,674	1.00
ACCOUNTING ANALYST	68,476	2.14	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST	0	0.00	48,437	1.00	48,437	1.00	48,437	1.00
ASST COMMISSIONER	90,842	0.96	96,207	1.00	96,207	1.00	96,207	1.00
DDS ADMINISTRATOR	78,225	1.10	74,394	1.00	74,394	1.00	74,394	1.00
COORDINATOR	332,394	4.75	281,632	4.00	281,632	4.00	281,632	4.00
DIRECTOR	658,036	11.25	775,452	12.00	775,452	12.00	775,452	12.00
ASST DIRECTOR	638,621	11.79	299,007	5.40	299,007	5.40	299,007	5.40
SUPERVISOR	189,020	4.27	490,079	10.00	490,079	10.00	490,079	10.00
HR ANALYST	82,356	1.96	80,916	2.00	80,916	2.00	80,916	2.00
QUALITY ASSURANCE SPEC.	741,788	14.58	591,075	12.00	591,075	12.00	591,075	12.00
VR SPECIALIST	67,276	1.26	0	0.00	0	0.00	0	0.00
ASST FIELD OPERATIONS MGR	55,525	0.83	0	0.00	0	0.00	0	0.00
PROFESSIONAL RELATIONS OFFICER	286,627	5.64	0	0.00	0	0.00	0	0.00
FIELD OPERATIONS MANAGER	130,160	1.92	0	0.00	0	0.00	0	0.00
DISTRICT MANAGER	286,529	4.88	0	0.00	0	0.00	0	0.00
REGIONAL MANAGER	533,920	8.16	365,056	5.60	365,056	5.60	365,056	5.60
DISTRICT SUPERVISOR	1,203,251	22.00	1,715,671	31.00	1,715,671	31.00	1,715,671	31.00
ASST DISTRICT SUPV	1,594,353	31.39	1,327,953	28.00	1,327,953	28.00	1,327,953	28.00
VR COUNSELOR	173,223	4.65	0	0.00	0	0.00	0	0.00
VR COUNSELOR I	1,203,080	30.84	712,524	18.50	712,524	18.50	712,524	18.50
VR COUNSELOR II	2,143,051	50.72	5,679,782	123.45	5,679,782	123.45	5,679,782	123.45
VR COUNSELOR III	1,921,703	41.15	0	0.00	0	0.00	0	0.00
VR DRIVER	9,918	0.52	47,127	1.00	47,127	1.00	47,127	1.00
HEARING OFFICER	612,311	11.29	579,835	11.00	579,835	11.00	579,835	11.00
INTAKE COUNSELOR	44,972	1.21	87,565	2.00	87,565	2.00	87,565	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
VR COUNSELOR IV	641,081	12.93	0	0.00	0	0.00	0	0.00
DD COUNSELOR	269,334	6.65	3,409,986	82.50	3,409,986	82.50	3,409,986	82.50
DD COUNSELOR I	2,228,029	56.89	5,923,513	137.00	5,923,513	137.00	5,923,513	137.00
DD COUNSELOR II	3,653,671	86.90	0	0.00	0	0.00	0	0.00
DD COUNSELOR III	1,563,686	33.44	0	0.00	0	0.00	0	0.00
DD COUNSELOR IV	310,661	6.27	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE MANAGER	55,874	1.00	52,724	1.00	52,724	1.00	52,724	1.00
ACCOUNTING SPECIALIST	28,416	1.00	31,047	1.00	31,047	1.00	31,047	1.00
ADMINISTRATIVE ASSISTANT	876,400	30.74	325,160	10.00	325,160	10.00	325,160	10.00
ADMIN ASST II	0	0.00	58,763	2.00	58,763	2.00	58,763	2.00
ADMIN ASST III	0	0.00	65,148	2.00	65,148	2.00	65,148	2.00
BILLING SPECIALIST	770,133	29.11	137,426	4.00	137,426	4.00	137,426	4.00
BILLING SPEC II	0	0.00	884,281	31.00	884,281	31.00	884,281	31.00
EXECUTIVE ASST II	0	0.00	35,675	1.00	35,675	1.00	35,675	1.00
EXECUTIVE ASSISTANT	37,625	1.00	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	2,671	0.00	2,671	0.00	2,671	0.00
MAIL SERV SPEC II	0	0.00	11,215	0.25	11,215	0.25	11,215	0.25
GENERAL SERVICES SPECIALIST	31,510	1.00	0	0.00	0	0.00	0	0.00
PROCUREMENT SPEC II	0	0.00	30,186	1.00	30,186	1.00	30,186	1.00
PROCUREMENT SPECIALIST	32,626	1.00	0	0.00	0	0.00	0	0.00
SECRETARY	1,911,365	74.51	646,591	27.00	646,591	27.00	646,591	27.00
SECRETARY II	0	0.00	1,095,147	43.50	1,095,147	43.50	1,095,147	43.50
SECRETARY III	0	0.00	1,104,315	37.00	1,104,315	37.00	1,104,315	37.00
OTHER	0	0.00	1,155	0.00	1,155	0.00	1,155	0.00
TOTAL - PS	25,804,479	617.70	27,484,609	659.20	27,484,609	659.20	27,484,609	659.20
TRAVEL, IN-STATE	426,242	0.00	371,555	0.00	371,555	0.00	371,555	0.00
TRAVEL, OUT-OF-STATE	33,237	0.00	27,295	0.00	27,295	0.00	27,295	0.00
FUEL & UTILITIES	0	0.00	171,083	0.00	171,083	0.00	171,083	0.00
SUPPLIES	359,007	0.00	720,717	0.00	720,717	0.00	720,717	0.00
PROFESSIONAL DEVELOPMENT	136,673	0.00	114,700	0.00	114,700	0.00	114,700	0.00
COMMUNICATION SERV & SUPP	393,204	0.00	244,110	0.00	244,110	0.00	244,110	0.00
PROFESSIONAL SERVICES	281,715	0.00	361,873	0.00	361,873	0.00	361,873	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
HOUSEKEEPING & JANITORIAL SERV	0	0.00	240,000	0.00	240,000	0.00	240,000	0.00
M&R SERVICES	37,120	0.00	21,557	0.00	21,557	0.00	21,557	0.00
MOTORIZED EQUIPMENT	54,300	0.00	36,000	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	49,047	0.00	170,000	0.00	170,000	0.00	170,000	0.00
OTHER EQUIPMENT	76,644	0.00	90,000	0.00	90,000	0.00	90,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,300	0.00	2,300	0.00	2,300	0.00
BUILDING LEASE PAYMENTS	57,298	0.00	38,000	0.00	38,000	0.00	38,000	0.00
EQUIPMENT RENTALS & LEASES	41,105	0.00	52,700	0.00	52,700	0.00	52,700	0.00
MISCELLANEOUS EXPENSES	10,172	0.00	2,028	0.00	2,028	0.00	2,028	0.00
REBILLABLE EXPENSES	0	0.00	51,556	0.00	51,556	0.00	51,556	0.00
TOTAL - EE	1,955,764	0.00	2,715,474	0.00	2,715,474	0.00	2,715,474	0.00
REFUNDS	44,127	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	44,127	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$27,804,370	617.70	\$30,200,083	659.20	\$30,200,083	659.20	\$30,200,083	659.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$27,804,370	617.70	\$30,200,083	659.20	\$30,200,083	659.20	\$30,200,083	659.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
EXCELLENCE REVOLVING FUND									
CORE									
PERSONAL SERVICES									
EXCELLENCE IN EDUCATION	176,412	4.82	618,317	11.00	618,317	11.00	618,317	11.00	618,317
TOTAL - PS	176,412	4.82	618,317	11.00	618,317	11.00	618,317	11.00	618,317
EXPENSE & EQUIPMENT									
EXCELLENCE IN EDUCATION	820,739	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067
TOTAL - EE	820,739	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067
PROGRAM-SPECIFIC									
EXCELLENCE IN EDUCATION	114,775	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000
TOTAL - PD	114,775	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000
TOTAL	1,111,926	4.82	2,926,384	11.00	2,926,384	11.00	2,926,384	11.00	2,926,384
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	2,750	0.00	2,750	0.00	2,750
TOTAL - PS	0	0.00	0	0.00	2,750	0.00	2,750	0.00	2,750
TOTAL	0	0.00	0	0.00	2,750	0.00	2,750	0.00	2,750
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	0	0.00	8,539	0.00	8,539
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,539	0.00	8,539
TOTAL	0	0.00	0	0.00	0	0.00	8,539	0.00	8,539
Schl Support and Intervention - 1500003									
EXPENSE & EQUIPMENT									
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	158,400	0.00	0	0.00	158,400
TOTAL - EE	0	0.00	0	0.00	158,400	0.00	0	0.00	158,400
TOTAL	0	0.00	0	0.00	158,400	0.00	0	0.00	158,400
GRAND TOTAL	\$1,111,926	4.82	\$2,926,384	11.00	\$3,087,534	11.00	\$2,937,673	11.00	\$2,937,673

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50115C</u>
Division of Learning Services	
Excellence Revolving Fund	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	618,317	618,317
EE	0	0	2,157,067	2,157,067
PSD	0	0	151,000	151,000
TRF	0	0	0	0
Total	0	0	2,926,384	2,926,384
FTE	0.00	0.00	11.00	11.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	618,317	618,317
EE	0	0	2,157,067	2,157,067
PSD	0	0	151,000	151,000
TRF	0	0	0	0
Total	0	0	2,926,384	2,926,384
FTE	0.00	0.00	11.00	11.00

Est. Fringe	0	0	326,162	326,162
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	326,162	326,162
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)

Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)

2. CORE DESCRIPTION

This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.

3. PROGRAM LISTING (list programs included in this core funding)

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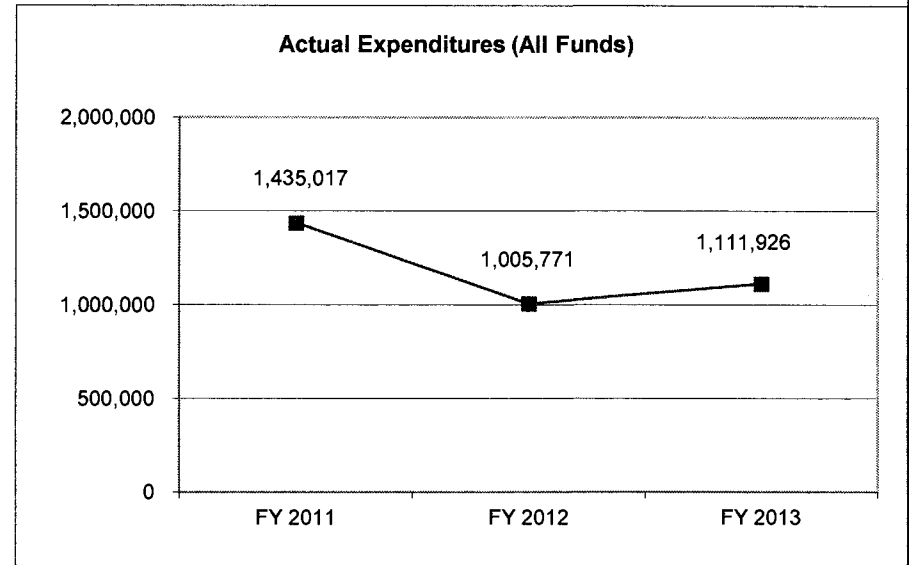
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Learning Services
Excellence Revolving Fund

Budget Unit 50115C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	2,646,073	2,646,073	2,650,875	2,926,384
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,646,073	2,646,073	2,650,875	N/A
Actual Expenditures (All Funds)	1,435,017	1,005,771	1,111,926	N/A
Unexpended (All Funds)	1,211,056	1,640,302	1,538,949	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,211,056	1,640,302	1,538,949	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
EXCELLENCE REVOLVING FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.00	0	0	618,317	618,317	
	EE	0.00	0	0	2,157,067	2,157,067	
	PD	0.00	0	0	151,000	151,000	
	Total	11.00	0	0	2,926,384	2,926,384	
DEPARTMENT CORE REQUEST							
	PS	11.00	0	0	618,317	618,317	
	EE	0.00	0	0	2,157,067	2,157,067	
	PD	0.00	0	0	151,000	151,000	
	Total	11.00	0	0	2,926,384	2,926,384	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	0	0	618,317	618,317	
	EE	0.00	0	0	2,157,067	2,157,067	
	PD	0.00	0	0	151,000	151,000	
	Total	11.00	0	0	2,926,384	2,926,384	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
INTERMEDIATE CLERK	2,607	0.13	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	11,871	0.13	0	0.00	0	0.00	0	0.00
COORDINATOR	0	0.00	80,135	1.00	80,135	1.00	80,135	1.00
DIRECTOR	50,790	1.00	51,124	1.00	51,124	1.00	51,124	1.00
HR ANALYST II	0	0.00	57	0.00	57	0.00	57	0.00
SUPERVISOR	40,215	1.00	281,248	4.00	281,248	4.00	281,248	4.00
ADMINISTRATIVE ASSISTANT	70,929	2.56	185,696	5.00	185,696	5.00	185,696	5.00
ADMIN ASST II	0	0.00	24	0.00	24	0.00	24	0.00
BILLING SPEC III	0	0.00	24	0.00	24	0.00	24	0.00
OTHER	0	0.00	20,009	0.00	20,009	0.00	20,009	0.00
TOTAL - PS	176,412	4.82	618,317	11.00	618,317	11.00	618,317	11.00
TRAVEL, IN-STATE	62,541	0.00	60,302	0.00	60,302	0.00	60,302	0.00
TRAVEL, OUT-OF-STATE	5,586	0.00	2,970	0.00	2,970	0.00	2,970	0.00
FUEL & UTILITIES	0	0.00	674,517	0.00	674,517	0.00	674,517	0.00
SUPPLIES	31,504	0.00	137,474	0.00	137,474	0.00	137,474	0.00
PROFESSIONAL DEVELOPMENT	6,750	0.00	135,483	0.00	135,483	0.00	135,483	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	187,692	0.00	599,221	0.00	599,221	0.00	599,221	0.00
M&R SERVICES	1,889	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	2,225	0.00	6,000	0.00	6,000	0.00	6,000	0.00
OTHER EQUIPMENT	42,259	0.00	6,000	0.00	6,000	0.00	6,000	0.00
BUILDING LEASE PAYMENTS	44,484	0.00	6,100	0.00	6,100	0.00	6,100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	435,809	0.00	515,000	0.00	515,000	0.00	515,000	0.00
REBILLABLE EXPENSES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	820,739	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00
PROGRAM DISTRIBUTIONS	86,723	0.00	150,000	0.00	150,000	0.00	150,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
REFUNDS	28,052	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	114,775	0.00	151,000	0.00	151,000	0.00	151,000	0.00
GRAND TOTAL	\$1,111,926	4.82	\$2,926,384	11.00	\$2,926,384	11.00	\$2,926,384	11.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,111,926	4.82	\$2,926,384	11.00	\$2,926,384	11.00	\$2,926,384	11.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
Schl Support and Intervention - 1500003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	158,400	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	158,400	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$158,400	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$158,400	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN TEACHING PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
LOTTERY PROCEEDS	970,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	970,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	970,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Urban Teaching Program - 1500015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$970,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$3,000,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50130C</u>
Office of Educator Quality	
Urban Teaching Program	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000	PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000	Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

In FY 2013, the program selected to perform these duties was Teach For America, a national teacher development program that selects elite candidates to teach in struggling urban schools and school districts. This program provides its member teachers with the necessary training, ongoing support, and evaluation to work towards closing the achievement gap in struggling urban schools and providing all children with the opportunity to attain an excellent education.

3. PROGRAM LISTING (list programs included in this core funding)

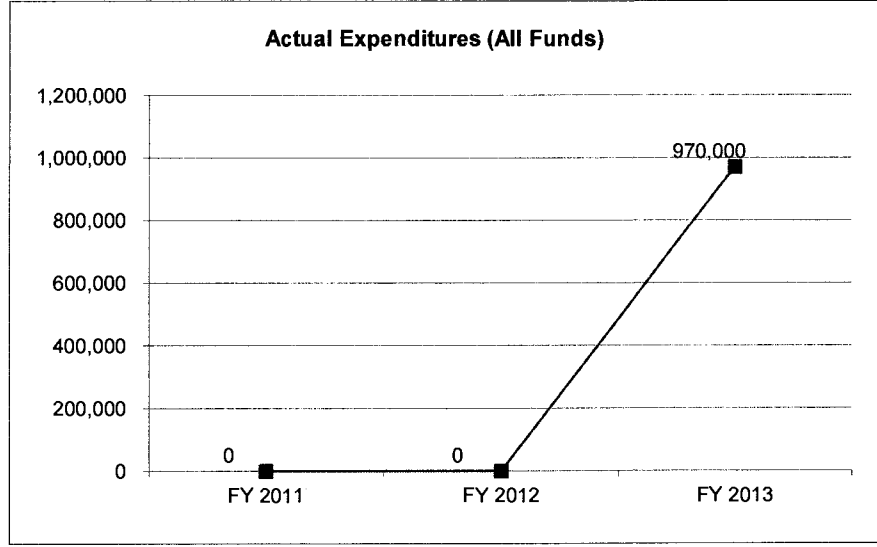
Urban Teaching Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50130C</u>
Office of Educator Quality	
Urban Teaching Program	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	0	0	1,000,000	2,000,000
Less Reverted (All Funds)	0	0	(30,000)	0
Budget Authority (All Funds)	0	0	970,000	2,000,000
Actual Expenditures (All Funds)	0	0	970,000	0
Unexpended (All Funds)	0	0	0	2,000,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
URBAN TEACHING PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,000,000	0	0	2,000,000	
	Total	0.00	2,000,000	0	0	2,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,000,000	0	0	2,000,000	
	Total	0.00	2,000,000	0	0	2,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,000,000	0	0	2,000,000	
	Total	0.00	2,000,000	0	0	2,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN TEACHING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	970,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	970,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$970,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$970,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Urban Teaching Program
Program is found in the following core budget(s): Urban Teaching Program

1. What does this program do?

In FY 2013, the program selected to receive this funding was Teach for America. This program uses a highly selective admission process to recruit an elite corps of individuals nationwide to teach in struggling schools and school districts. The program aims to close the achievement gap and provide all children with the opportunity to attain an excellent education.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.020

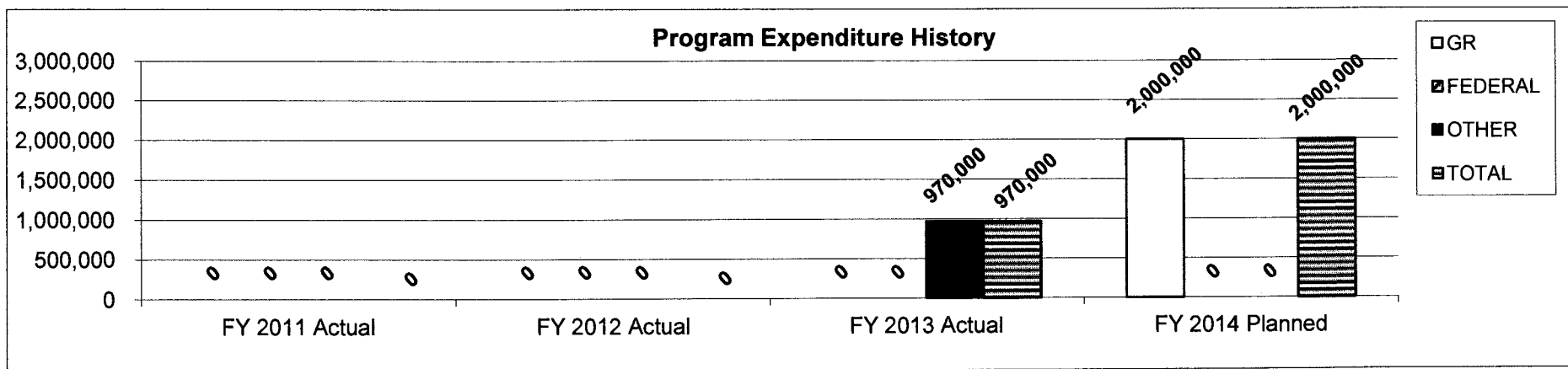
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

With this funding, Teach for America recruited, trained, and continuously developed 310 corps members in FY 2013 to teach in struggling schools in both St. Louis and Kansas City.

7b. Provide an efficiency measure.

With this funding, Teach for America estimates that its' teachers served approximately 22,000 students between St. Louis and Kansas City last year. With the \$1,000,000 appropriation in FY 2013, Teach for America was able to serve 22,000 students statewide for a state contribution of approximately \$45 per student.

7c. Provide the number of clients/individuals served, if applicable.

With this funding, Teach for America estimates that its teachers served approximately 22,000 students between St. Louis and Kansas City last year.

7d. Provide a customer satisfaction measure, if available.

Because this funding is relatively new, the program does not yet have customer satisfaction data from districts.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit <u>50130C</u>
Office of Educator Quality	
Urban Teaching Program	DI# <u>1500015</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request				FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	1,000,000	0	1,000,000
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	0	0	Total	1,000,000	0	1,000,000

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The purpose of this funding is to provide public school aid to school districts for placement of teachers in underprivileged/struggling school districts.

In FY 2014, the program selected to perform these duties was Teach For America, a national teacher development program that selects elite candidates to teach in struggling urban schools and school districts. This program provides its member teachers with the necessary training, ongoing support, and evaluation to work towards closing the achievement gap in struggling urban schools and providing all children with the opportunity to attain an excellent education.

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	Budget Unit 50130C
Office of Educator Quality	
Urban Teaching Program	Di# 1500015

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

With this increase in funding, Teach for America will recruit, train, and continuously develop an additional 310 corps members to teach in struggling schools in both St. Louis and Kansas City.

With this increase in funding, Teach for America estimates that its' teachers will serve an additional 22,000 students between St. Louis and Kansas City for a state contribution of approximately \$45 per student.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education				Budget Unit		<u>50130C</u>			
Office of Educator Quality									
Urban Teaching Program				DI#		<u>1500015</u>			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)	<u>1,000,000</u>		<u>0</u>		<u>0</u>		<u>1,000,000</u>		
Total PSD	<u>1,000,000</u>		<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>1,000,000</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>1,000,000</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	Budget Unit 50130C
Office of Educator Quality	
Urban Teaching Program	DI# 1500015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN TEACHING PROGRAM								
Urban Teaching Program - 1500015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FEDERAL GRANTS & DONATIONS									
CORE									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	0.00
INSTITUTION GIFT TRUST	18,897	0.44	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	18,897	0.44	3,500	0.00	3,500	0.00	3,500	0.00	0.00
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	4,519	0.00	46,500	0.00	46,500	0.00	46,500	0.00	0.00
DEPT ELEM-SEC EDUCATION	211,818	0.00	0	0.00	0	0.00	0	0.00	0.00
INSTITUTION GIFT TRUST	3,135	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	219,472	0.00	46,500	0.00	46,500	0.00	46,500	0.00	0.00
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	363,341	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	0.00
TOTAL - PD	363,341	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	0.00
TOTAL	601,710	0.44	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	0.00
GRAND TOTAL	\$601,710	0.44	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50720C</u>
Division of Financial and Administrative Services	
Federal Grants and Donations	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	3,500	0	3,500	PS	0	3,500	0	3,500
EE	0	46,500	0	46,500	EE	0	46,500	0	46,500
PSD	0	9,950,000	0	9,950,000	PSD	0	9,950,000	0	9,950,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	10,000,000	0	10,000,000	Total	0	10,000,000	0	10,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	1,846	0	1,846
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

Notes:

2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The department will notify the House and Senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

3. PROGRAM LISTING (list programs included in this core funding)

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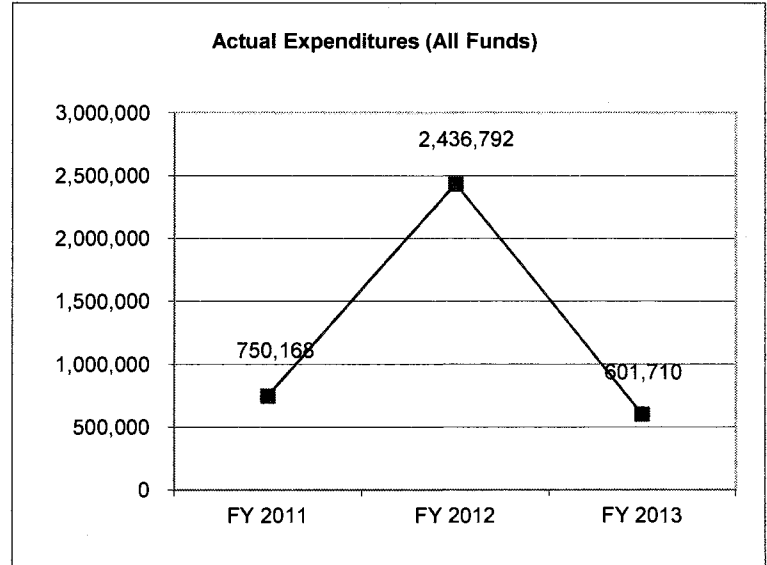
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Federal Grants and Donations

Budget Unit 50720C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	20,000,000	10,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	20,000,000	N/A
Actual Expenditures (All Funds)	750,168	2,436,792	601,710	N/A
Unexpended (All Funds)	14,249,832	12,563,208	19,398,290	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,249,832	12,563,208	19,420,322	N/A
Other	0	0	(22,032)	N/A
	(1)	(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.
- (2) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

Federal capacity was transferred from DESE-Federal (0105) to Vocational Rehabilitation-Federal (0104). Expenditures were \$22,032.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FEDERAL GRANTS & DONATIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	9,950,000	0	9,950,000	
	Total	0.00	0	10,000,000	0	10,000,000	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	9,950,000	0	9,950,000	
	Total	0.00	0	10,000,000	0	10,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	9,950,000	0	9,950,000	
	Total	0.00	0	10,000,000	0	10,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
RESEARCH ASSOCIATE II	3,372	0.09	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE I	5,244	0.15	0	0.00	0	0.00	0	0.00
SENIOR ASSOCIATE	6,725	0.13	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	729	0.03	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	2,827	0.04	0	0.00	0	0.00	0	0.00
BENEFITS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TOTAL - PS	18,897	0.44	3,500	0.00	3,500	0.00	3,500	0.00
TRAVEL, IN-STATE	9,750	0.00	22,000	0.00	22,000	0.00	22,000	0.00
TRAVEL, OUT-OF-STATE	10,742	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	5,959	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,861	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	21,608	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	166,211	0.00	19,500	0.00	19,500	0.00	19,500	0.00
BUILDING LEASE PAYMENTS	449	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,892	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	219,472	0.00	46,500	0.00	46,500	0.00	46,500	0.00
PROGRAM DISTRIBUTIONS	363,341	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00
TOTAL - PD	363,341	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00
GRAND TOTAL	\$601,710	0.44	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$579,678	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
OTHER FUNDS	\$22,032	0.44	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
EARLY CHILDHOOD PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	213	0.00	870	0.00	870	0.00	870	0.00	0.00
STATE SCHOOL MONEYS	11,505	0.00	9,000	0.00	9,000	0.00	9,000	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	20,500	0.00	20,500	0.00	20,500	0.00	0.00
TOTAL - EE	11,718	0.00	30,370	0.00	30,370	0.00	30,370	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	71,004	0.00	73,200	0.00	73,200	0.00	73,200	0.00	0.00
DEPT ELEM-SEC EDUCATION	378,622	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00	0.00
STATE SCHOOL MONEYS	113,496	0.00	116,000	0.00	116,000	0.00	116,000	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	11,733,929	0.00	11,673,641	0.00	11,673,641	0.00	0.00
TOTAL - PD	563,122	0.00	13,145,759	0.00	13,085,471	0.00	13,085,471	0.00	0.00
TOTAL	574,840	0.00	13,176,129	0.00	13,115,841	0.00	13,115,841	0.00	0.00
Missouri Preschool Program - 1500006									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,000,000	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	3,063,959	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	3,063,959	0.00	20,000,000	0.00	0.00
TOTAL	0	0.00	0	0.00	3,063,959	0.00	20,000,000	0.00	0.00
GRAND TOTAL	\$574,840	0.00	\$13,176,129	0.00	\$16,179,800	0.00	\$33,115,841	0.00	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit _____
Office of Early and Extended Learning	
Early Childhood Programs	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	870	29,500	30,370
PSD	73,200	1,222,630	11,789,641	13,085,471
TRF	0	0	0	0
Total	73,200	1,223,500	11,819,141	13,115,841
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	870	29,500	30,370
PSD	73,200	1,222,630	11,789,641	13,085,471
TRF	0	0	0	0
Total	73,200	1,223,500	11,819,141	13,115,841
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-7976) and ECDEC Funds (0859-0028)

Other Funds: State School Moneys Fund (0616-7976) and ECDEC Funds (0859-0028)

2. CORE DESCRIPTION

The various programs combined in Section 2.080 of the appropriations bill all deal with Early Childhood Education either directly or indirectly. Funds are for parent educator training (\$73,200 General Revenue and \$125,000 State Schools Moneys Fund). Child Care Development Block Grants that provide technical assistance to child care centers account for \$824,000 of the federal capacity. The remaining \$399,500 federal capacity is for the Child Development Associate (CDA) program which increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain entry-level CDA certification and/or advanced degrees. The Missouri Preschool Program (MPP) provides funds to preschools to assist in the preparation of children for kindergarten. In FY13, the Missouri Preschool Program appropriation was reduced and moved by the Legislature to the Office of Administration (OA), HB 2005 Section 5.151. OA entered into a Memo of Understanding with the Department to continue making the MPP payments in FY2013. For FY2014, the MPP funds were transferred back to the Department. The Core is reduced by \$59,088 due to transferring those funds to the division's administrative section of the budget to fund a Coordinator of Early Learning and Extended Learning. Funding is also provided for Early Childhood program administration and assessment.

CORE DECISION ITEM

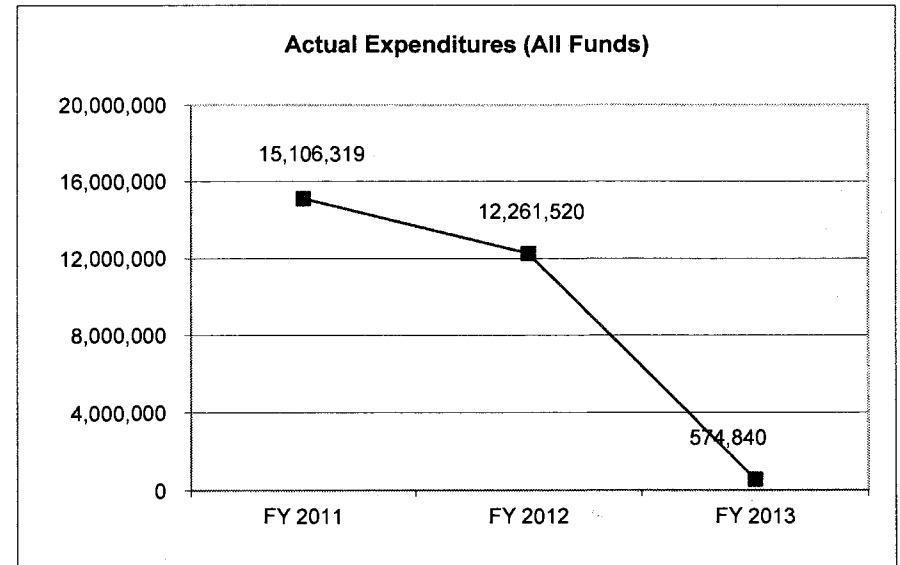
Department of Elementary and Secondary Education Budget Unit _____
Office of Early and Extended Learning
Early Childhood Programs

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Preschool Program
 Child Care Development Block Grants
 Parents as Teachers - Educator Support
 Child Development Associate Training

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	16,179,800	13,179,800	1,422,200	13,176,129
Less Reverted (All Funds)	(444,924)	(354,924)	(2,196)	N/A
Budget Authority (All Funds)	15,734,876	12,824,876	1,420,004	N/A
Actual Expenditures (All Funds)	15,106,319	12,261,520	574,840	N/A
Unexpended (All Funds)	628,557	563,356	845,164	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	628,556	563,357	845,165	N/A
Other	0	(1)	(1)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: In FY13, the Missouri Preschool Program appropriation was moved to the Office of Administration, HB 2005 Section 5.151.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
EARLY CHILDHOOD PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	870	29,500	30,370	
	PD	0.00	73,200	1,222,630	11,849,929	13,145,759	
	Total	0.00	73,200	1,223,500	11,879,429	13,176,129	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1632 0028 PD	0.00	0	0	(60,288)	(60,288)	Reallocation to Division's Administrative Appropriation
NET DEPARTMENT CHANGES		0.00	0	0	(60,288)	(60,288)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	870	29,500	30,370	
	PD	0.00	73,200	1,222,630	11,789,641	13,085,471	
	Total	0.00	73,200	1,223,500	11,819,141	13,115,841	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	870	29,500	30,370	
	PD	0.00	73,200	1,222,630	11,789,641	13,085,471	
	Total	0.00	73,200	1,223,500	11,819,141	13,115,841	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD PROGRAM								
CORE								
TRAVEL, IN-STATE	3,145	0.00	4,000	0.00	4,000	0.00	4,000	0.00
SUPPLIES	424	0.00	4,900	0.00	4,900	0.00	4,900	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL SERVICES	6,560	0.00	5,385	0.00	5,385	0.00	5,385	0.00
BUILDING LEASE PAYMENTS	852	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	737	0.00	1,085	0.00	1,085	0.00	1,085	0.00
TOTAL - EE	11,718	0.00	30,370	0.00	30,370	0.00	30,370	0.00
PROGRAM DISTRIBUTIONS	563,122	0.00	13,145,759	0.00	13,085,471	0.00	13,085,471	0.00
TOTAL - PD	563,122	0.00	13,145,759	0.00	13,085,471	0.00	13,085,471	0.00
GRAND TOTAL	\$574,840	0.00	\$13,176,129	0.00	\$13,115,841	0.00	\$13,115,841	0.00
GENERAL REVENUE	\$71,004	0.00	\$73,200	0.00	\$73,200	0.00	\$73,200	0.00
FEDERAL FUNDS	\$378,835	0.00	\$1,223,500	0.00	\$1,223,500	0.00	\$1,223,500	0.00
OTHER FUNDS	\$125,001	0.00	\$11,879,429	0.00	\$11,819,141	0.00	\$11,819,141	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Preschool Program
Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

This program promotes high quality early childhood education programs for children who are one or two years from kindergarten entry. Grants are awarded to both school districts and private providers. Funding is also provided for Early Childhood program administration and assessment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 313.835, 161.215, 161.216, RSMo.

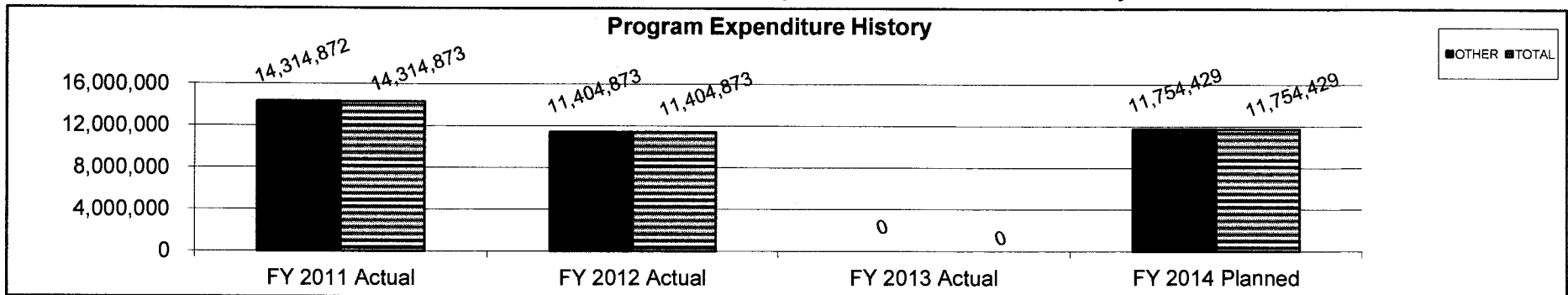
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: In FY 13, the appropriation was reduced and moved to HB 2005, Section 5.151 with Office of Administration.

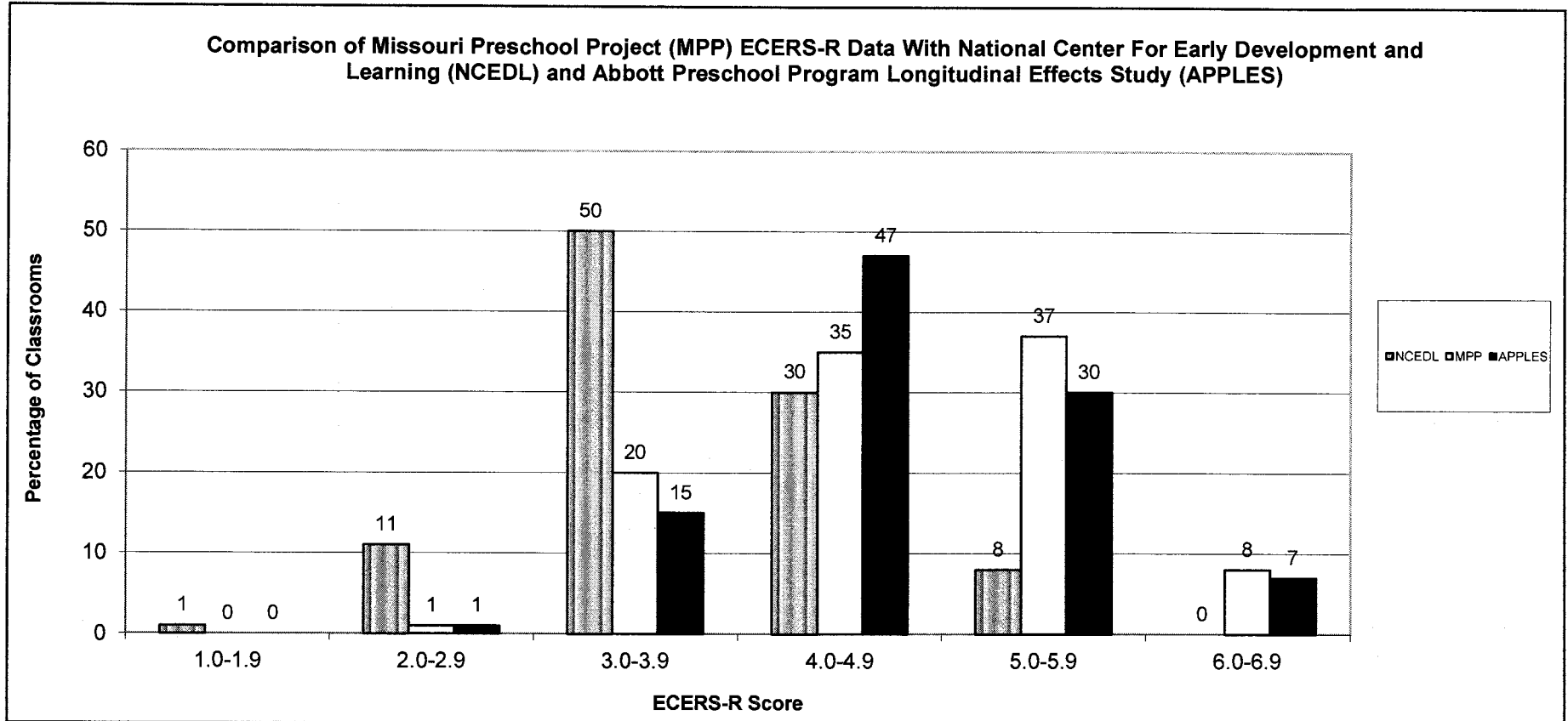
6. What are the sources of the "Other" funds?

Early Childhood Development, Education and Care Fund - ECDEC (0859-0028)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
 Missouri Preschool Program
 Program is found in the following core budget(s): Early Childhood Programs

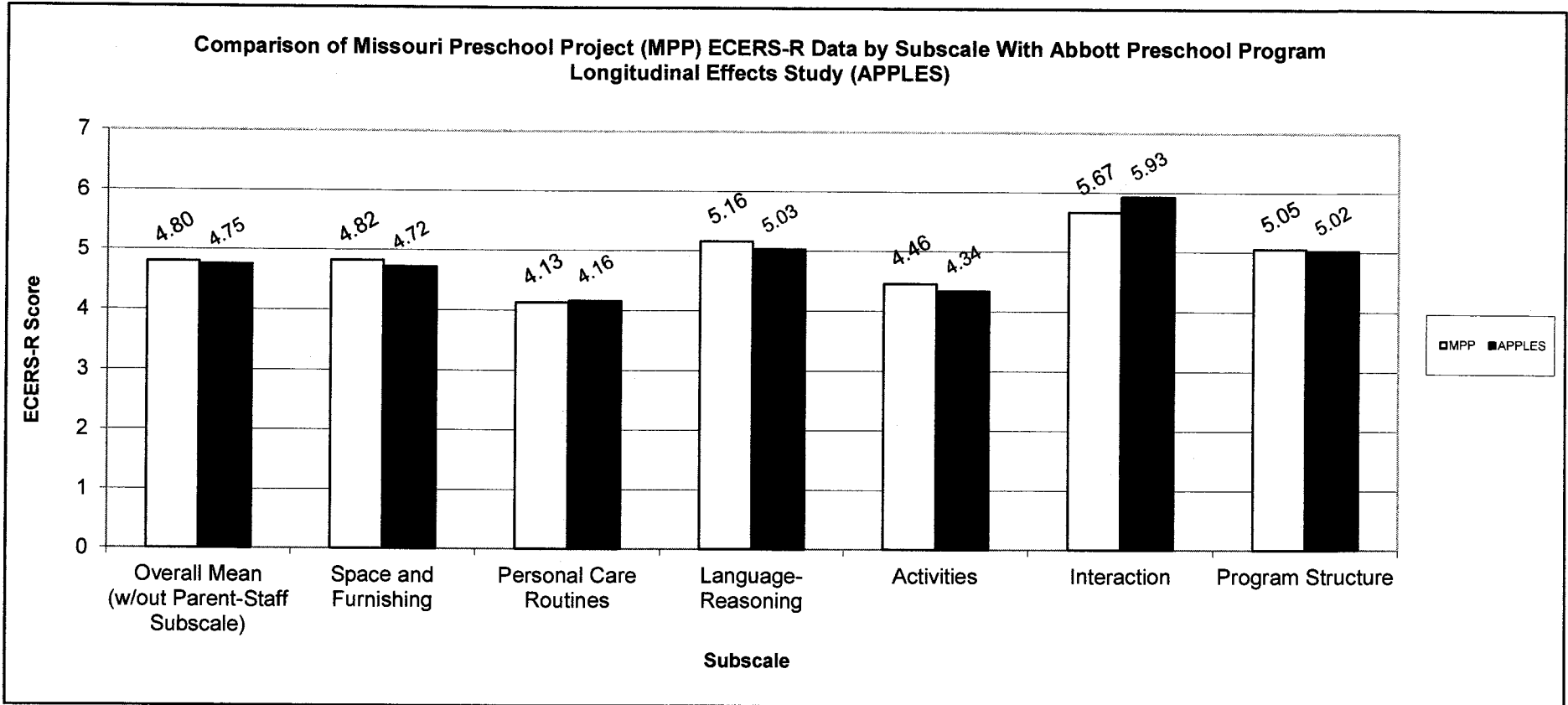
7a. Provide an effectiveness measure.



National Center for Early Development and Learning (NCEDL), FY2002 data; MPP data, FY2007
 Scores are based on a 7 point scale; 1 - inadequate, 3 - minimal, 5 - good, and 7 - excellent.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
 Missouri Preschool Program
 Program is found in the following core budget(s): Early Childhood Programs

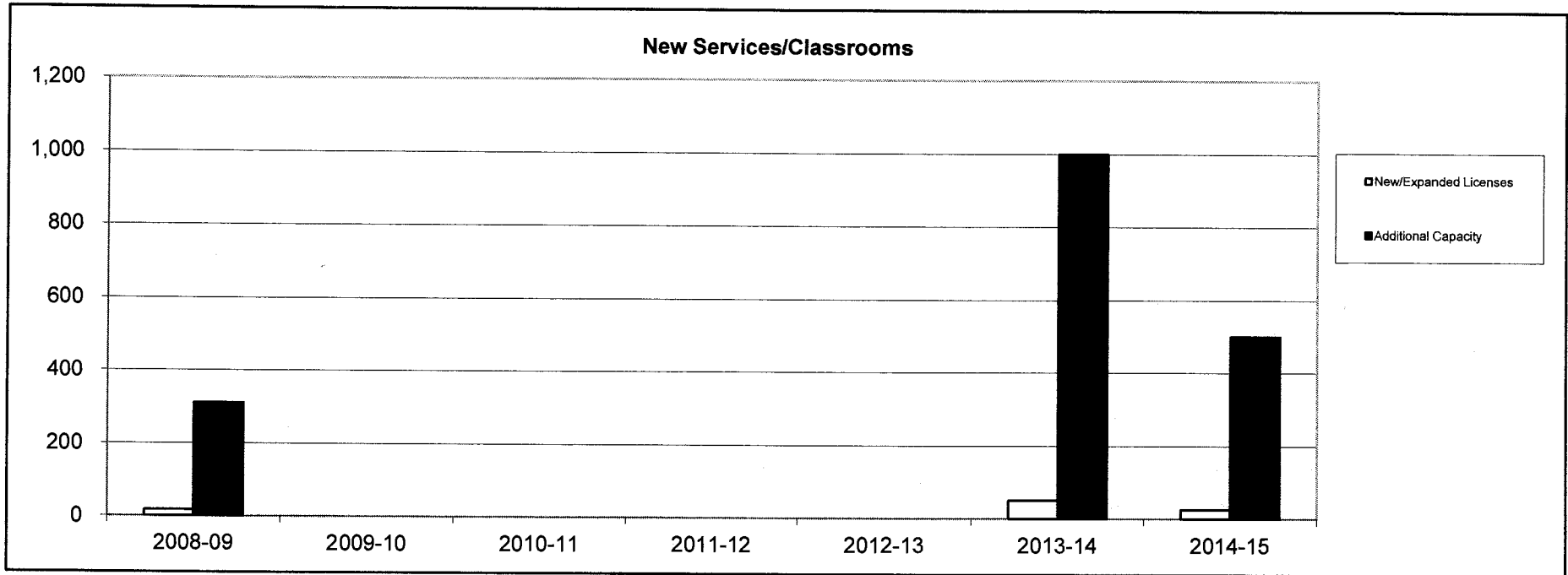


Abbott Preschool Program Longitudinal Effects Study, FY2006 data; MPP data, FY2007

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Preschool Program
 Program is found in the following core budget(s): **Early Childhood Programs**

7b. Provide an efficiency measure.



	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
New/Expanded Licenses	17	0	0	0	0	50	25
Additional Capacity	310	0	0	0	0	1,000	500

(In FY09-FY13 withholdings decreased the actual funds available; therefore, no new programs were added for FY10-FY13. Programs in existence prior to FY14 will continue through FY15 with a reduction in funding. New programs awarded in FY14 begin a cycle of funding for 5 years with reductions in years 4 and 5. The availability to award future programs will be limited based on the number of existing programs and where they are on the five year funding cycle.)

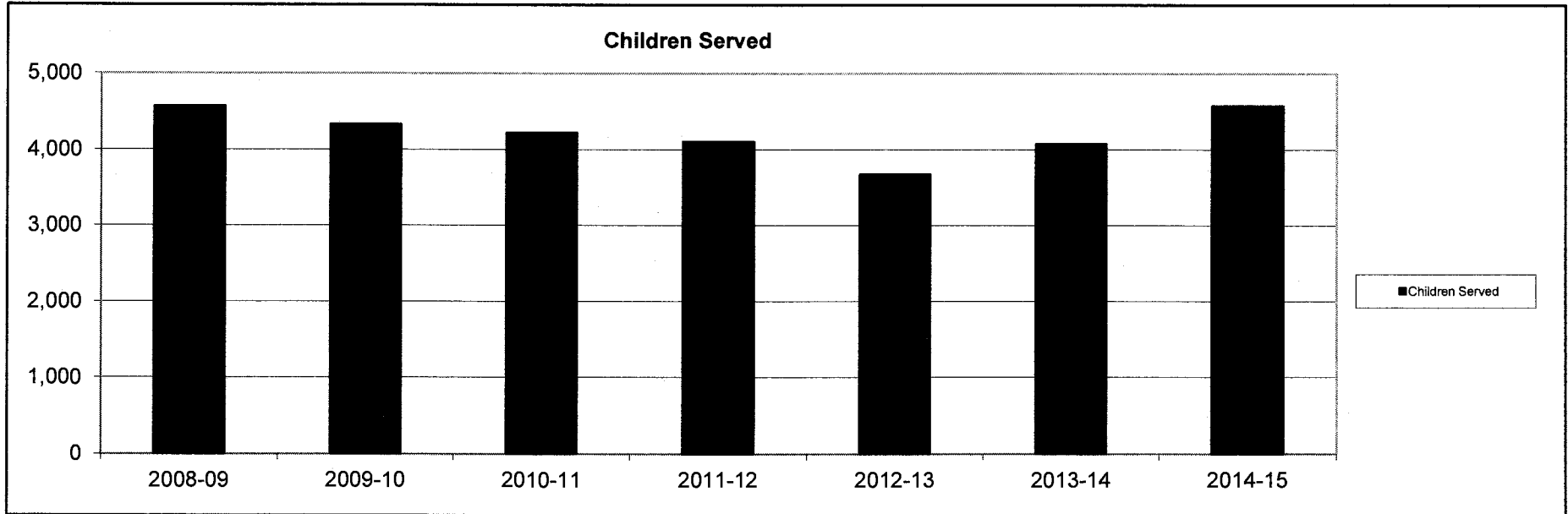
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Children Served	4,568	4,331	4,219	4,103	3,675	4,075	4,575

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Programs

7d. Provide a customer satisfaction measure, if available.

Parental Expectations of Child Care Teaching

Parental Expectations	Not at All Responsible % (n)	Not Very Responsible % (n)	Somewhat Responsible % (n)	Responsible % (n)	Very Responsible % (n)
Teaching children how to get along with others (n=236)	0.4% (1)	0.8% (2)	26.7% (63)	32.2% (76)	39.8% (94)
Teaching letters or counting (n=236)	1.7% (4)	5.1% (12)	25.0% (59)	29.2% (69)	39.0% (92)
Teaching children self confidence (n=236)	1.3% (3)	5.9% (14)	33.9% (80)	30.9% (73)	28.2% (66)
Teaching children to communicate their needs, wants, and thoughts. (n=236)	0.4% (1)	4.7% (11)	28.8% (68)	32.2% (76)	33.9% (80)

(This was a one time evaluation)

Some items addressing parental expectations of child care programs were included in the questionnaire.

Parents were asked to what degree centers were responsible for teaching children cooperation, letters and numbers, self-confidence, and communication skills. Responses were provided on a 5-point scale, with 1 *not at all responsible*, 3 *somewhat responsible*, and 5 *very responsible*. Generally parents felt that programs should be responsible for teaching children all of these skills to at least some degree.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Programs

Moving on Together (MOT) Consultant Questionnaire

	FY10 N=152 (Mean)	FY11 N=128 (Mean)	FY12 N=42 (Average)
1. Do you feel having a consultant come into your program has been helpful?	3.6	3.5	3.64
2. Do you feel having a consultant come into your classroom has lead to improvements in your program?	3.4	3.3	3.64
3. Do you feel that you can share concerns and questions with your consultant?	3.8	3.69	3.81

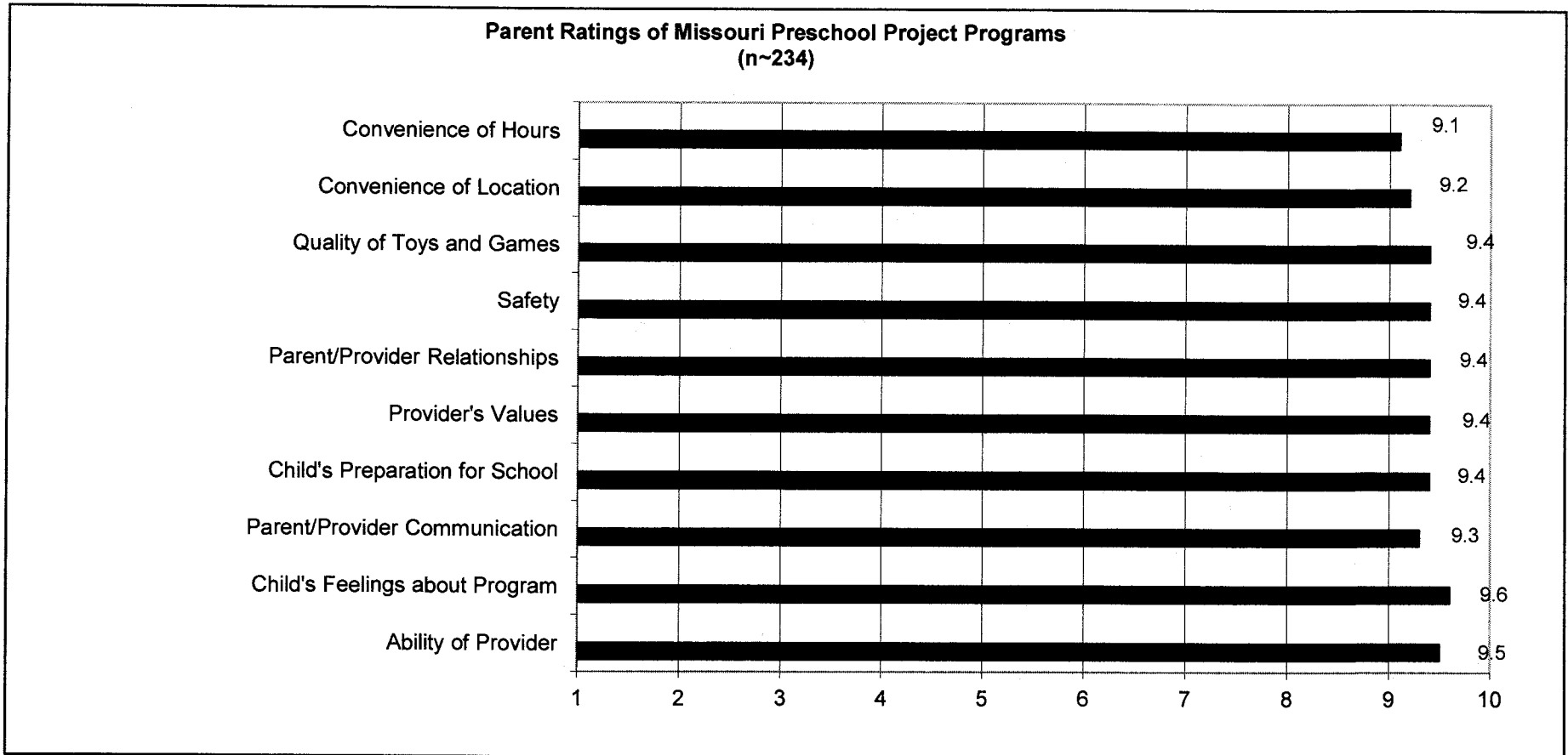
Responses were provided on a 4-point scale, with 1 *not at all* and 4 *very*.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Programs



HB1519 Early Childhood Project Final Evaluation Report. MPP Project: Parent Report. Fuger, K., Todd, M., Thornburg, K., Mathews, M. and Mayfield, W. (2003) Figure 1.

Parents rated a number of aspects of their child's program on a scale of 1 to 10, with 1 (really bad) and 10 (really good). All features received mean scores above 9.0, indicating parents' high regard for the programs.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ages 6 weeks to kindergarten entry. The funds may include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, care for infant/toddler ages, and teen parent programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 104-193 (CFDA Number 93.575)

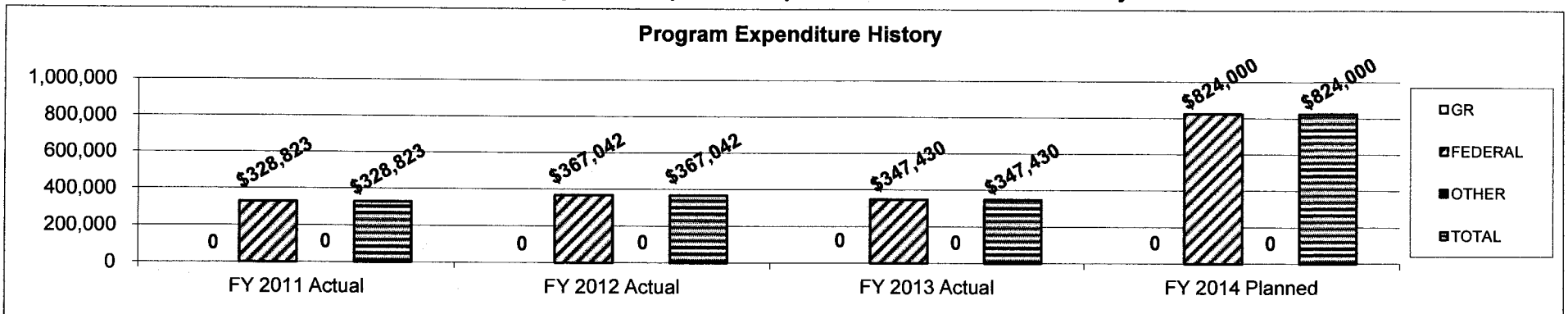
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No, this is a discretionary federal program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



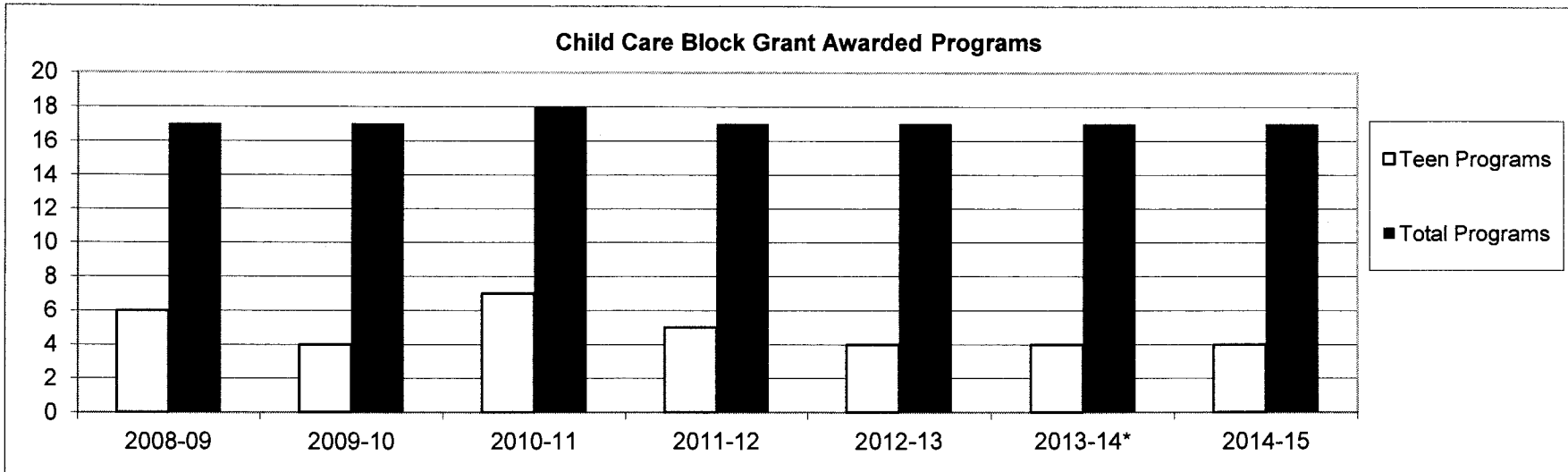
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Child Care Block Grants
Program is found in the following core budget(s): Early Childhood Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14*	2014-15
% of Teen Programs	35%	24%	39%	29%	24%	24%	24%
Teen Programs	6	4	7	5	4	4	4
Total Programs	17	17	18	17	17	17	17

NOTE: *Starting in FY14 the CCDF funds contracted to DESE will support early childhood programs serving children 6 weeks to kindergarten entry.

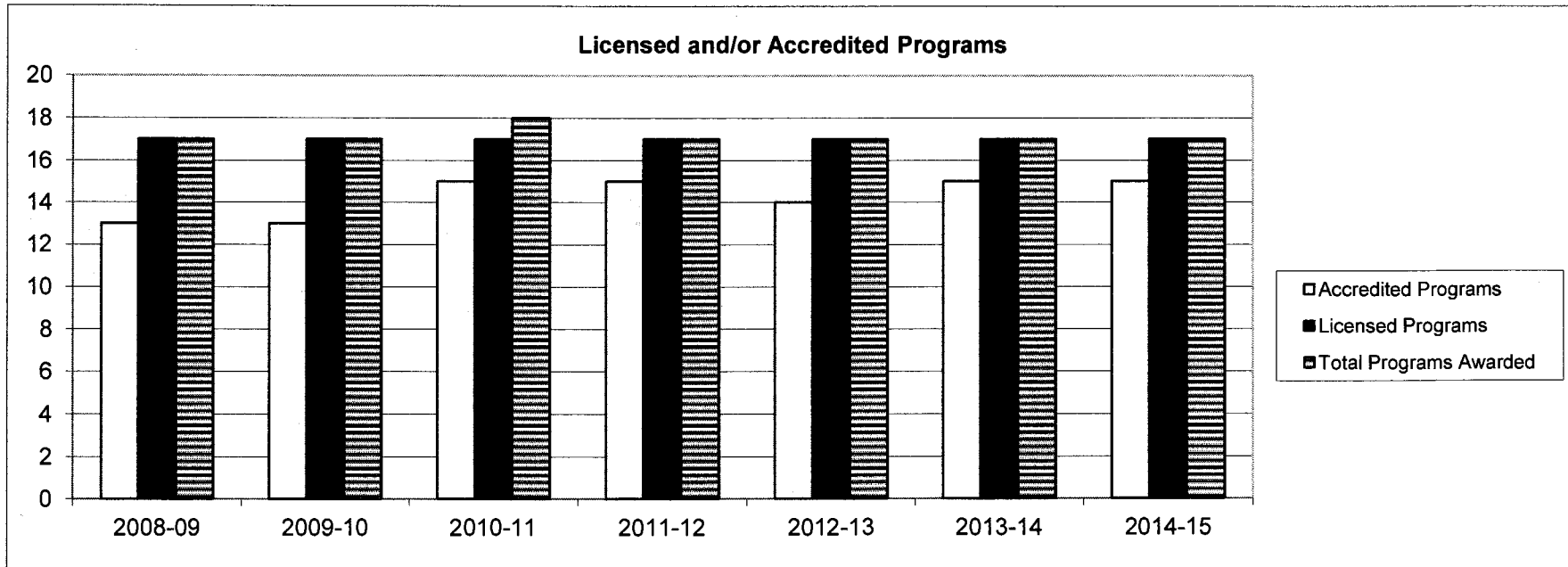
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7b. Provide an efficiency measure.



	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Accredited Programs	13	13	15	15	14	15	15
% of Accredited Programs	76%	76%	83%	88%	82%	88%	88%
Licensed Programs	17	17	17	17	17	17	17
% of Licensed Programs	100%	100%	94%	100%	100%	100%	100%
Total Programs Awarded	17	17	18	17	17	17	17

NOTE: All awarded programs must become licensed with the Department of Health and Senior Services, Bureau of Child Care within 6 months of the award.

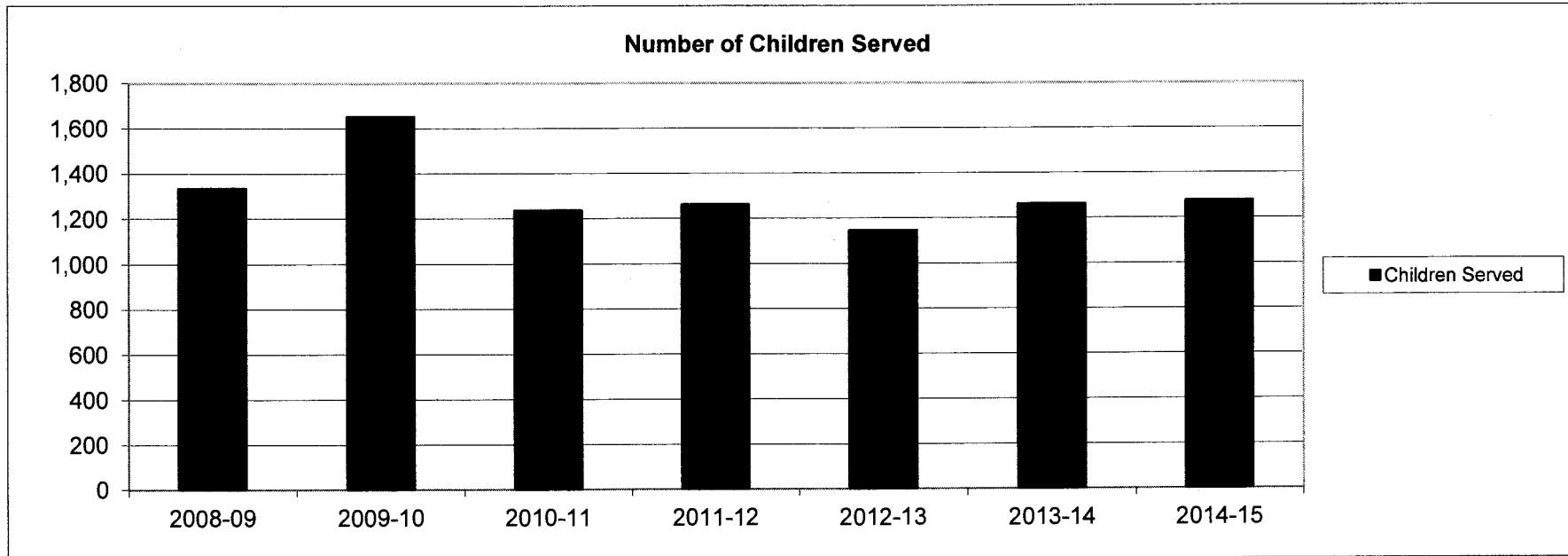
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Children Served	1,333	1,652	1,236	1,260	1,145	1,260	1,275

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7d. Provide a customer satisfaction measure, if available.

Direct Quotes Taken From Customer Satisfaction Survey:

“The grant has provided many enhancements for our program. The professional development we receive at the conferences and meetings we attend enhances the quality of care and enrichment we can offer our children and we are better able to meet the individual needs of our children. The grant funds also assisted the program to enhance and improve the quality of the children’s experiences at the center through the purchase of a wide variety of materials for classroom activities and centers, a swing set designed for the younger children, safety mats which provide a large area for safe inside gross motor play, and materials for our take-home activity bags which parents check out. The grant has provided many resources that we could not have otherwise. The grant has been a tremendous help to our program”.

“The CCDF grant has enhanced the early childhood program with the purchase and installation of a bike path. The addition of the bike path has provided physical motor opportunities not currently available and has allowed the center to meet national Association of the Education of Young Children (NAEYC) accreditation standards in the area of children’s motor development. The professional development opportunities of attending Conscious Discipline training and Conference on the Young Years provided much needed information and training to assist the center staff with the challenging behaviors and special needs in our classrooms. The partnership with C.H.A.M.P.S. Assistance Dogs, Inc. has been successful with supporting our children with special needs and challenging behaviors. The four grant funded requests have enhanced our outdoor spaces and provided support through training and partnerships with our staff, college students, parents and increasingly, our differentially-able children and college students”.

“The CCDF Grant has enhanced the Center’s program quality in a number of ways. Additional staff was added in order to provide individualized support for some of our special needs students. This is a great enhancement as it allows us to meet the needs of our most specialized children in our care program. We have found this to be a continued need in our community and a unique service that the Center offers to our families. Our children have benefited through safe new play equipment including a loft, kitchen play areas, riding toys and swings which greatly impact our ability to meet the needs of children and provide high quality care for them. These additions not only address our students’ gross motor needs, but also provide opportunities for them to interact with one another fostering language, social-emotional and intellectual development. CCDF grant funding has also allowed us to update various materials including books, changing tables, and puzzles so that we are able to maintain our status of high quality care”.

“The grant has allowed us to purchase additional supplies and materials to create a successful atmosphere at the preschool. We have been able to incorporate additional goals and curriculum ideas as a result of the grant. These include: drama, music, and additional art activities. The students are also able to do more activities at the outdoor learning center. Through the grant, we were also able to meet the needs of licensing concerns with maintaining safety requirements. The grant also allows the preschool to provide additional staffing in the evening hours in order to make sure we can accommodate for our parents who work late”.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

Parents as Teachers (PAT) is a global early childhood school readiness and family support program serving families throughout pregnancy and until the children enter kindergarten, usually age 5. The program is designed to enhance child development and school achievement through parent education accessible to all families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.691 through 178.699, RSMo.

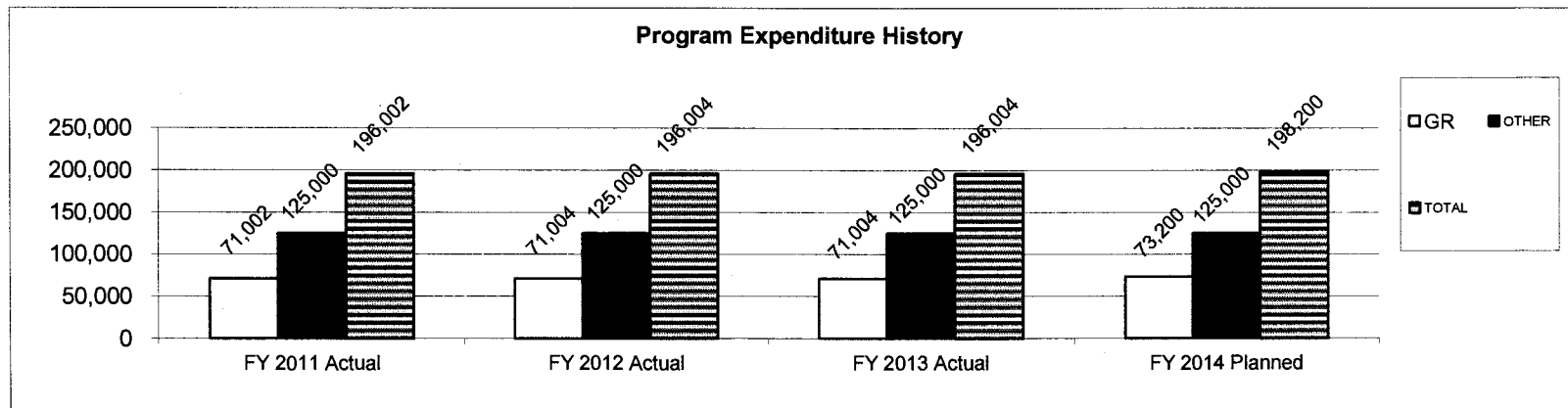
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*NOTE: For the last 3 years the General Revenue appropriation of \$73,200 has been subject to a 3% Governor's reserve (\$2,196)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

PAT- Educator Support

Program is found in the following core budget(s): **Early Childhood Programs**

6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-7976) - \$125,000

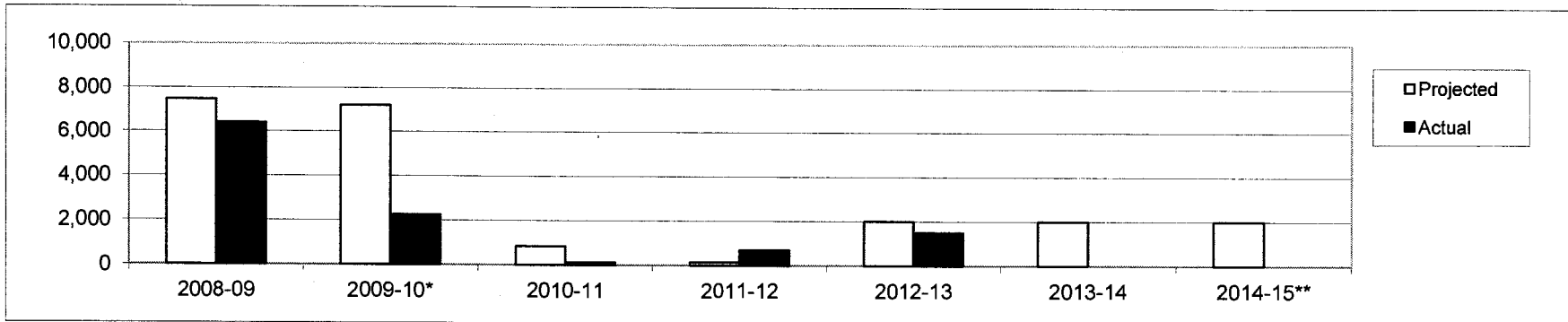
7a. Provide an effectiveness measure.

Health, Hearing and Vision training will be provided for new parent educators to meet the first year parent educator requirement. Trainings will be provided on the use of screening instruments. This training is required to be completed in the first year of service for parent educators. Professional development trainings will be provided to new parent educators to support the requirements of the Parents as Teachers program.

7b. Provide an efficiency measure.

These services have previously been provided by the Parents as Teachers National Office. After revision of the curriculum and restructure of the National Office it has been determined that these services can be delivered more efficiently from the Department. In FY12, the Department began providing these services.

7c. Provide the number of clients/individuals served, if applicable.



	2008-09	2009-10*	2010-11	2011-12	2012-13	2013-14	2014-15**
Projected	7,450	7,200	850	150	2,000	2,000	2,000
Actual	6,389	2,248	124	694	1,489		

Note: The figures are a duplicated count as parent educators may attend multiple trainings.

*The number of parent educators served by PATNC trainings previously included funds from the Critical Need Funding. As of FY10 the Critical Need Funding was no longer available to provide these trainings.

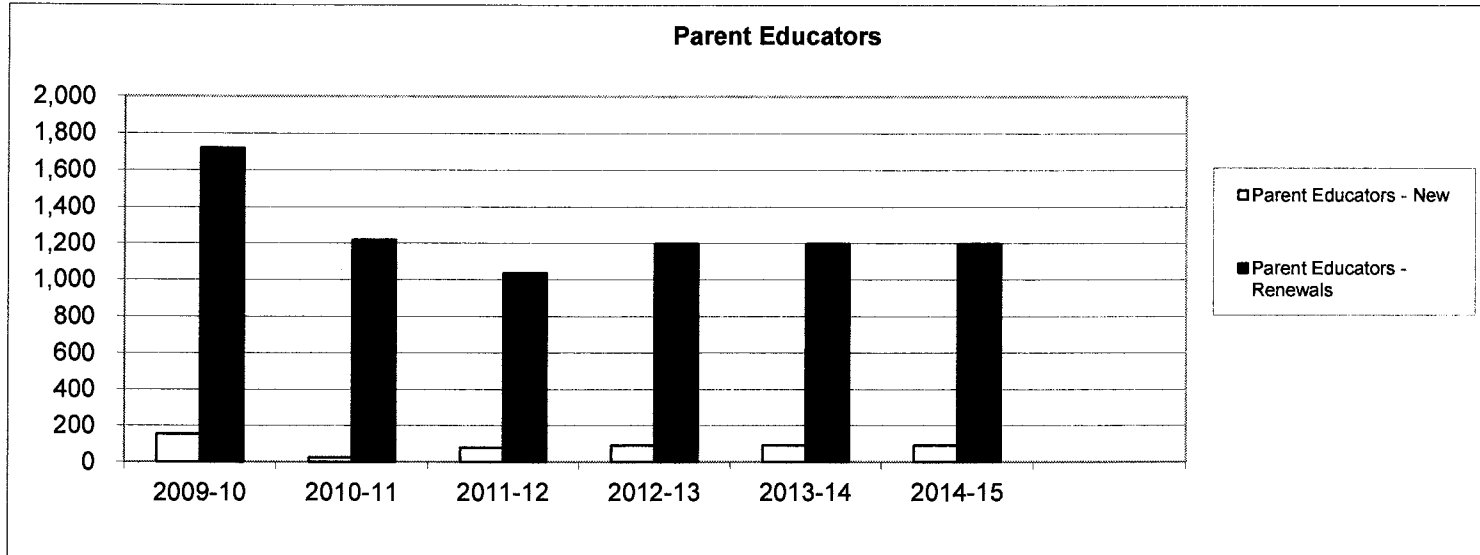
**At a minimum, 229 districts participated in these training opportunities.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Programs



	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Parent Educators - New	225	153	24	78	90	90	90
Parent Educators - Renewals	1,840	1,719	1,217	1,036	1,196	1,196	1,196

PROGRAM DESCRIPTION**Department of Elementary & Secondary Education****PAT- Educator Support****Program is found in the following core budget(s): Early Childhood Programs****7d. Provide a customer satisfaction measure, if available.****Direct Quotes Taken From Customer Satisfaction Survey:**

"Very beneficial. Effectively shared materials, answered questions and provided guidance on implementation and recordkeeping."

"Need more opportunities to learn. I got answers I needed on how to use the Foundational Curriculum."

"Very helpful. One of the best trainings I have been to in years."

"Need the continued positive support from people who know how to do it."

"Helped tremendously in understanding how to use all of the lesson plans."

"We need the activities and chance to practice with guidance from facilitator."

"More Professional Learning Communities and the opportunity for facilitated learning with other districts."

"Need more support for model fidelity."

"The goal setting was the most valuable. I have been thinking about it for a while, but had not formally set it down and plan some strategies or commitments to make it happen."

"I think that the time we spent today was beneficial to me as a new Parent Educator."

"It was very encouraging to know that I was following the Foundational Visit Plan model that I have been taught. I also really appreciated the suggestions that would make me even more effective as a Parent Educator."

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Child Development Associate Program
Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

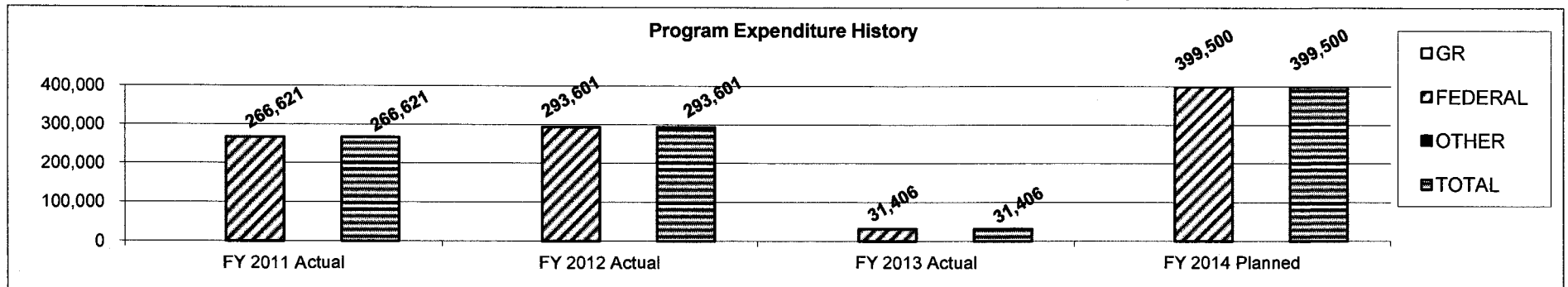
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

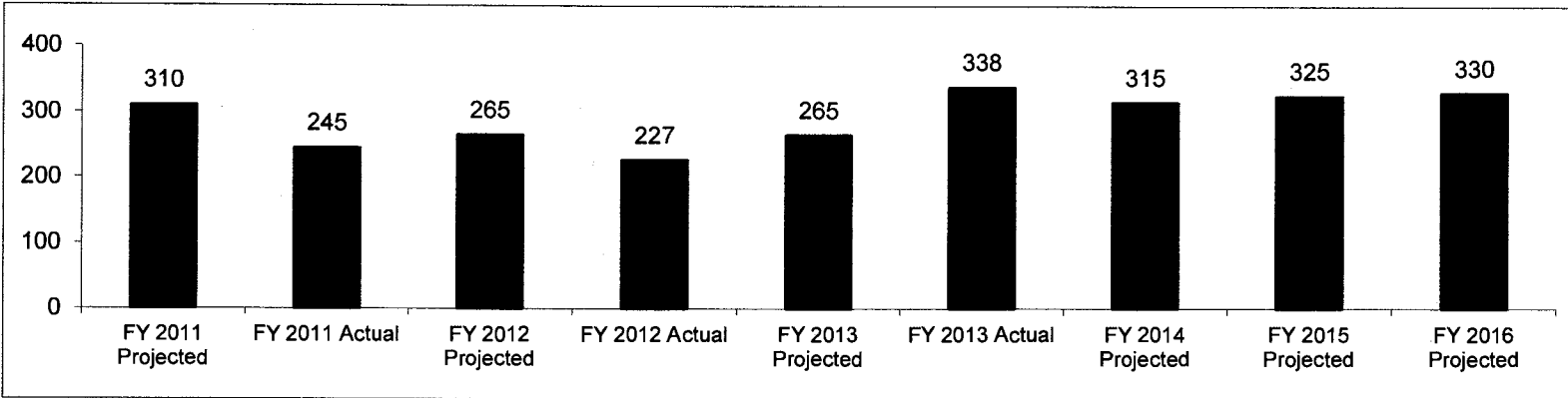
N/A

PROGRAM DESCRIPTION

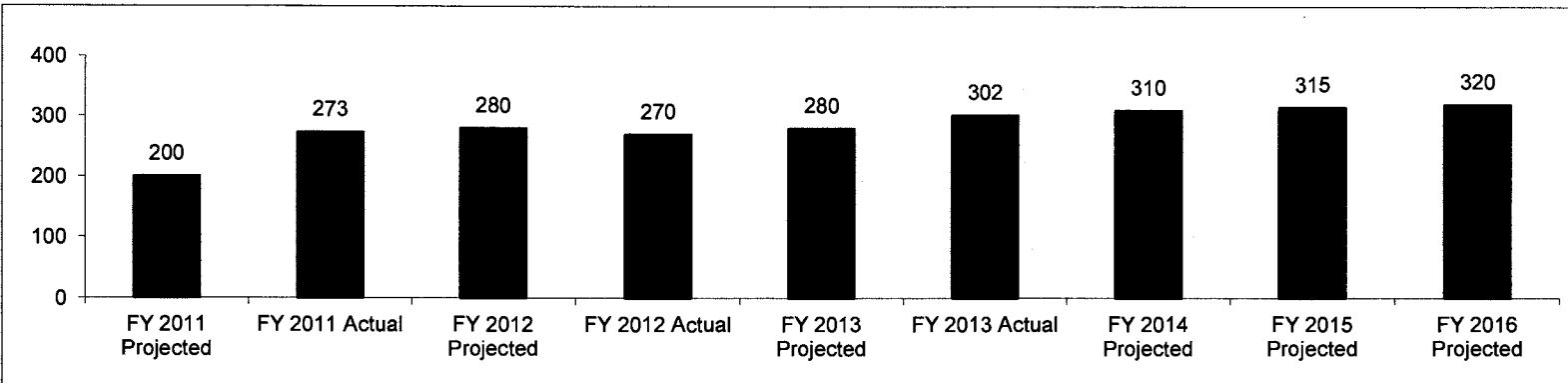
Department of Elementary and Secondary Education
Child Development Associate Program
Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

Number of students that completed the CDA program.



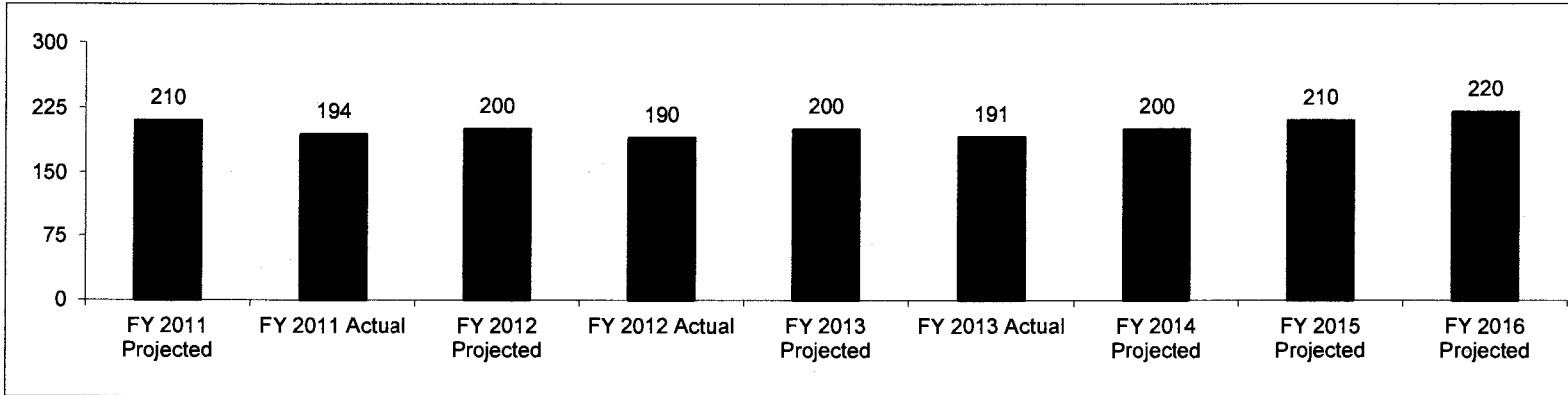
Number of students continuing their education beyond the CDA program.



PROGRAM DESCRIPTION

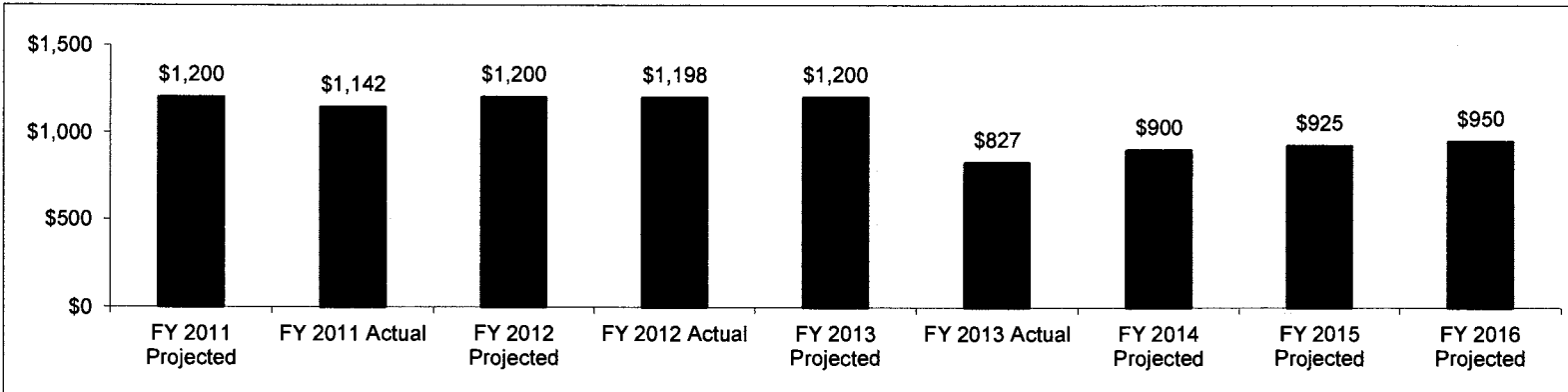
Department of Elementary and Secondary Education
Child Development Associate Program
Program is found in the following core budget(s): Early Childhood Program

Number of students receiving higher pay as a result of the CDA program.



7b. Provide an efficiency measure.

Cost per student that completed the CDA program.

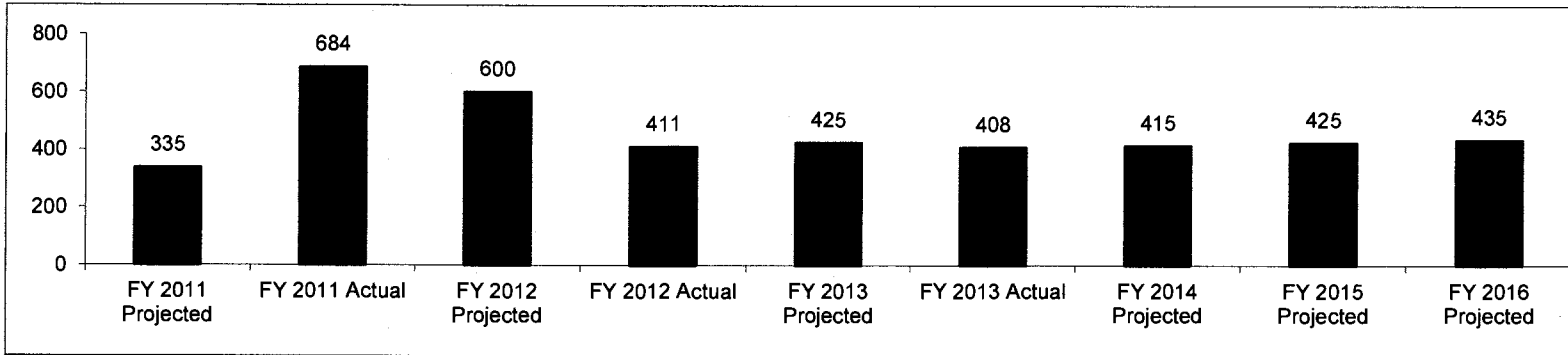


PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Child Development Associate Program
Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in the CDA program.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
 RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50368C</u>
Office of Early and Extended Learning	
Missouri Preschool Program	DI# <u>1500006</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request				FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	3,063,959	3,063,959	PSD	20,000,000	0	20,000,000
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	3,063,959	3,063,959	Total	20,000,000	0	20,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Dev Edu/Care Fund (0859-0028)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>restoration of funds</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Preschool Program (MPP) provides funds to preschools to assist in the preparation of children for kindergarten. This funding will provide new grants for developmentally appropriate, high quality early education to foster increased school readiness for Missouri's children who are one to two years from kindergarten entry per 5 CSR 20-600.130.

NEW DECISION ITEM
 RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u> 50368C </u>
Office of Early and Extended Learning	
Missouri Preschool Program	DI# <u> 1500006 </u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Awards are determined based on the number of children served and the length of the program year. The Department's request could fund an additional 30 grants serving approximately 400-500 additional children. With the Governors' recommended \$20 million increase it is estimated that the request could fund approximately 130-150 additional awards serving an additional 2,600-3,000 age eligible children.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0859-0028) Program Distributions (800)					3,063,959		3,063,959		
Total PSD	0		0		3,063,959		3,063,959		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	3,063,959	0.0	3,063,959	0.0	0

NEW DECISION ITEM
 RANK: 5 OF 9

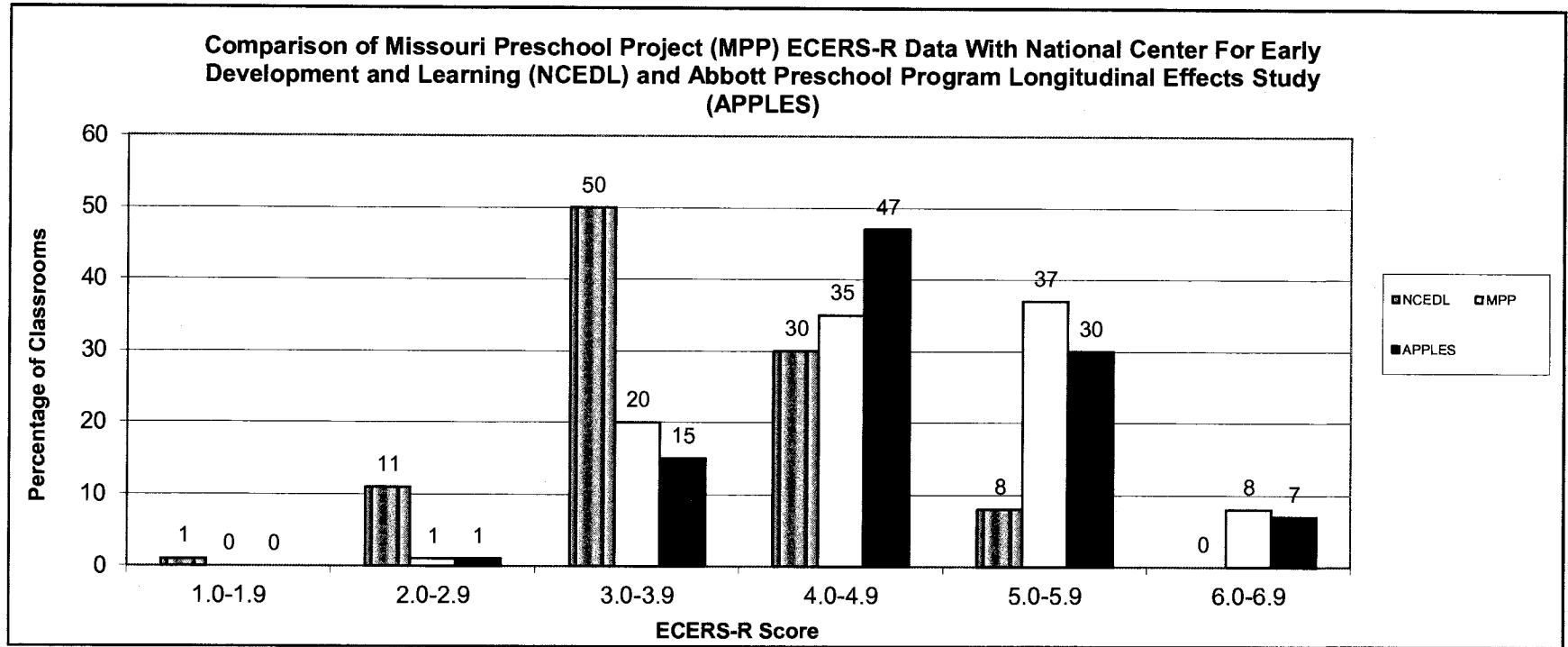
Department of Elementary and Secondary Education		Budget Unit		50368C					
Office of Early and Extended Learning		DI#		1500006					
Missouri Preschool Program		DI#		1500006					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	20,000,000		0		0		20,000,000		0
Total PSD	<u>20,000,000</u>		<u>0</u>		<u>0</u>		<u>20,000,000</u>		<u>0</u>
Transfers									
Total TRF	0		0		0		0		0
Grand Total	<u>20,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>20,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit 50368C
Office of Early and Extended Learning	
Missouri Preschool Program	DI# 1500006

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



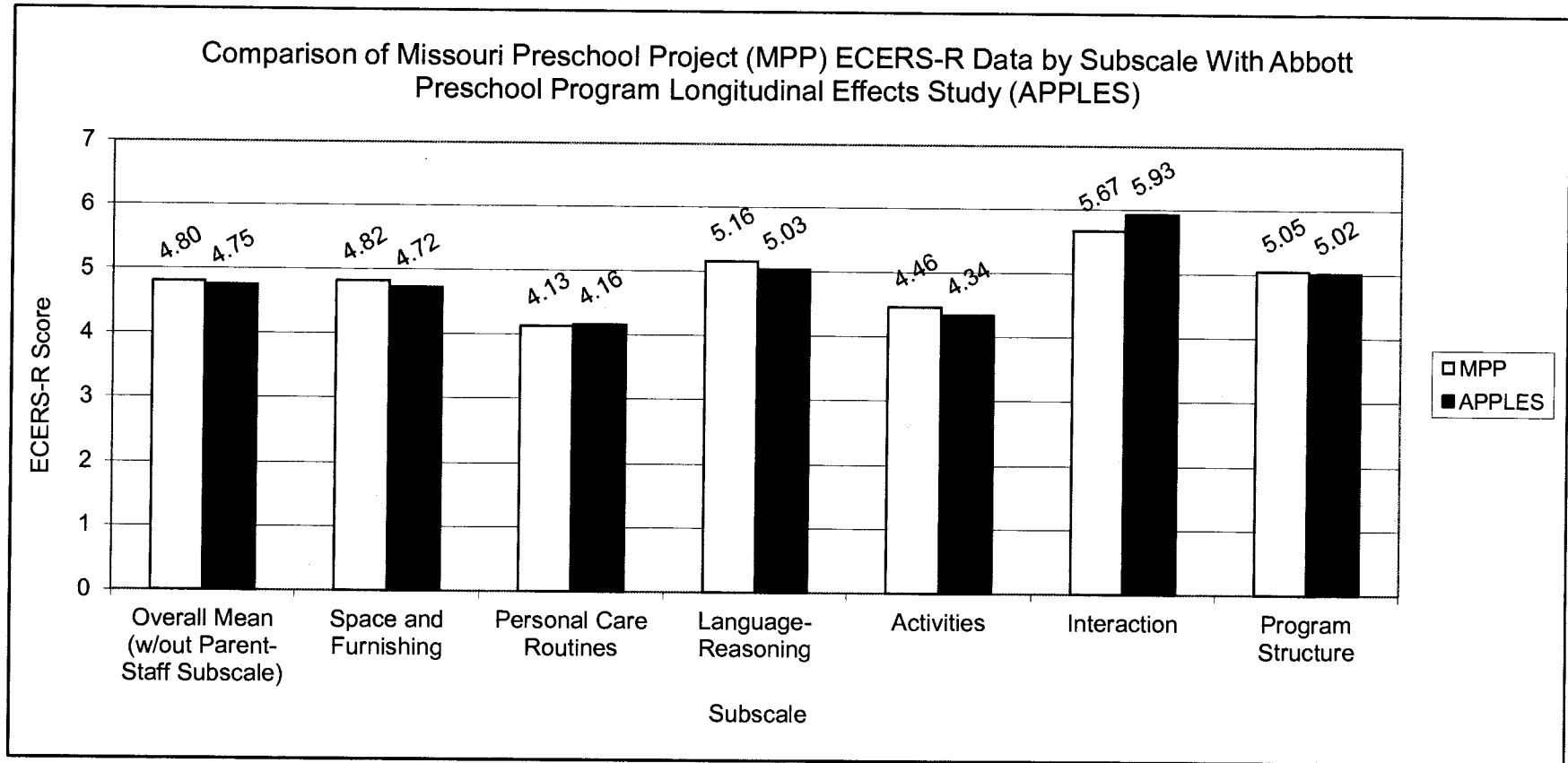
National Center for Early Development and Learning (NCEDL), FY2002 data; MPP data, FY2007

Scores are based on a 7 point scale; 1 - inadequate, 3 - minimal, 5 - good, and 7 - excellent.

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Missouri Preschool Program

Budget Unit 50368C
DI# 1500006



Abbott Preschool Program Longitudinal Effects Study, FY2006 data; MPP data, FY2007

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50368C</u>
Office of Early and Extended Learning	
Missouri Preschool Program	DI# <u>1500006</u>

6b. Provide an efficiency measure.

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15*
New/Expanded Licenses	17	0	0	0	0	50	200
Additional Capacity	310	0	0	0	0	1,000	4,000

**If the \$20 million increase is approved an additional 130-150 New/Expanded Licenses would be created, increasing the Additional Capacity by 2,600-3,000.*

(In FY09-FY13 withholdings decreased the actual funds available; therefore, no new programs were added for FY10-FY13. Programs in existence prior to FY14 will continue through FY15 with a reduction in funding. New programs awarded in FY14 begin a cycle of funding for 5 years with reductions in years 4 and 5. The availability to award future programs will be limited based on the number of existing programs and where they are on the five year funding cycle.)

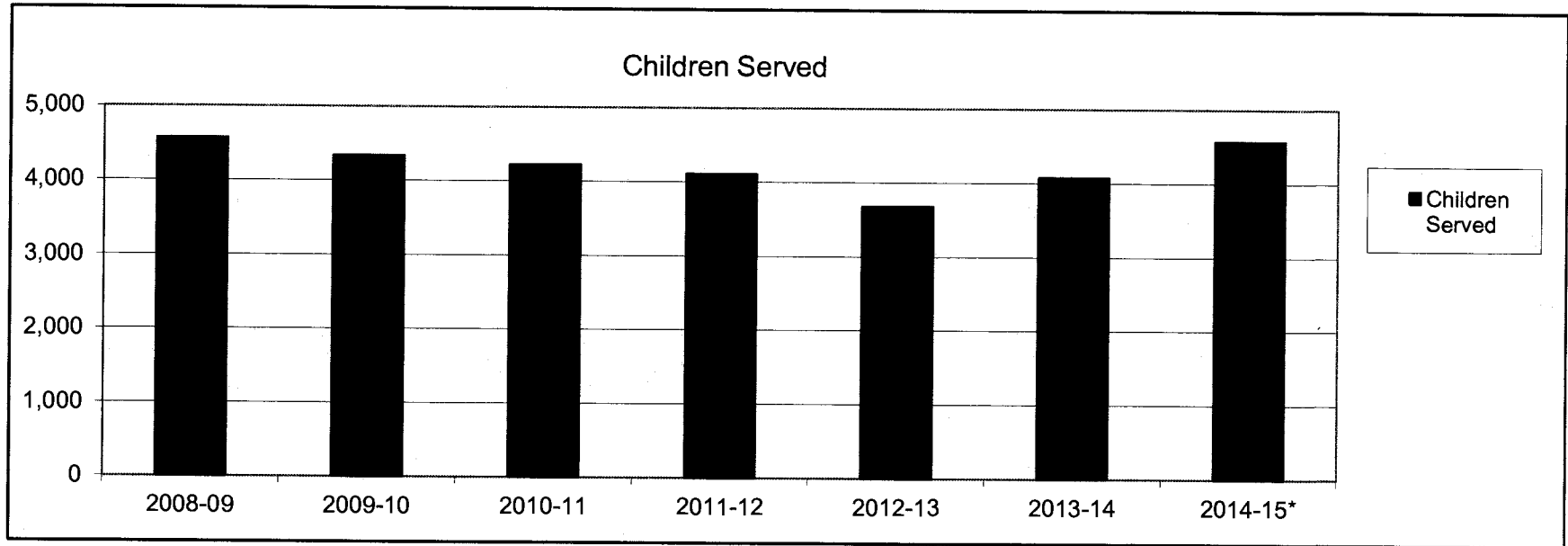
NEW DECISION ITEM

RANK: 5 OF 9

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Missouri Preschool Program

Budget Unit 50368C
 DI# 1500006

6c. Provide the number of clients/individuals served, if applicable.



	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15*
Children Served	4,568	4,331	4,219	4,103	3,675	4,075	4,570

**If the \$20 million increase is approved an additional 2,600-3,000 children could be served.*

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit 50368C
Office of Early and Extended Learning	
Missouri Preschool Program	DI# 1500006

6d. Provide a customer satisfaction measure, if available.

Parental Expectations of Child Care Teaching

Parental Expectations	Not at All Responsible % (n)	Not Very Responsible % (n)	Somewhat Responsible % (n)	Responsible % (n)	Very Responsible % (n)
Teaching children how to get along with others (n=236)	0.4% (1)	0.8% (2)	26.7% (63)	32.2% (76)	39.8% (94)
Teaching letters or counting (n=236)	1.7% (4)	5.1% (12)	25.0% (59)	29.2% (69)	39.0% (92)
Teaching children self confidence (n=236)	1.3% (3)	5.9% (14)	33.9% (80)	30.9% (73)	28.2% (66)
Teaching children to communicate their needs, wants, and thoughts.	0.4% (1)	4.7% (11)	28.8% (68)	32.2% (76)	33.9% (80)

(This was a one time evaluation)

Some items addressing parental expectations of child care programs were included in the questionnaire. Parents were asked to what degree centers were responsible for teaching children cooperation, letters and numbers, self-confidence, and communication skills. Responses were provided on a 5-point scale, with 1 *not at all responsible*, 3 *somewhat responsible*, and 5 *very responsible*. Generally parents felt that programs should be responsible for teaching children all of these skills to at least some degree.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Encourage districts to use existing and new resources to expand preschool opportunities.
- Provide technical assistance to DESE-sponsored early education programs to help ensure high quality.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD PROGRAM								
Missouri Preschool Program - 1500006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,063,959	0.00	20,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,063,959	0.00	20,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,063,959	0.00	\$20,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,063,959	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
HEAD START COLLABORATION								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	181,509	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	181,509	0.00	0	0.00	0	0.00	0	0.00
TOTAL	181,509	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$181,509	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEAD START COLLABORATION								
CORE								
PROGRAM DISTRIBUTIONS	181,509	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	181,509	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$181,509	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$181,509	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL AGE AFTERSCHOOL PROGRMS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	205,738	0.00	22,375	0.00	22,375	0.00	22,375	0.00
TOTAL - EE	205,738	0.00	22,375	0.00	22,375	0.00	22,375	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	20,202,645	0.00	18,886,008	0.00	18,886,008	0.00	18,886,008	0.00
AFT SCH READ & ASSESS GRANT PR	5,964	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	20,208,609	0.00	18,906,008	0.00	18,906,008	0.00	18,906,008	0.00
TOTAL	20,414,347	0.00	18,928,383	0.00	18,928,383	0.00	18,928,383	0.00
Schl Age Afterschool Programs - 1500005								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$20,414,347	0.00	\$18,928,383	0.00	\$21,928,383	0.00	\$21,928,383	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50868C</u>
Office of Early and Extended Learning	
School Age Afterschool Programs	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	22,375	0	22,375
PSD	0	18,886,008	20,000	18,906,008
TRF	0	0	0	0
Total	<u>0</u>	<u>18,908,383</u>	<u>20,000</u>	<u>18,928,383</u>
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	22,375	0	22,375
PSD	0	18,886,008	20,000	18,906,008
TRF	0	0	0	0
Total	<u>0</u>	<u>18,908,383</u>	<u>20,000</u>	<u>18,928,383</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: After School Reading & Assessment Grant (0732-4129)

Other Funds: After School Reading & Assessment Grant (0732-4129)

2. CORE DESCRIPTION

This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the School Age Afterschool Programs: Child Care Development Fund (CCDF) Program, 21st Century Community Learning Center (21st CCLC) Program, and Afterschool Retreat Reading and Assessment Grant Program.

3. PROGRAM LISTING (list programs included in this core funding)

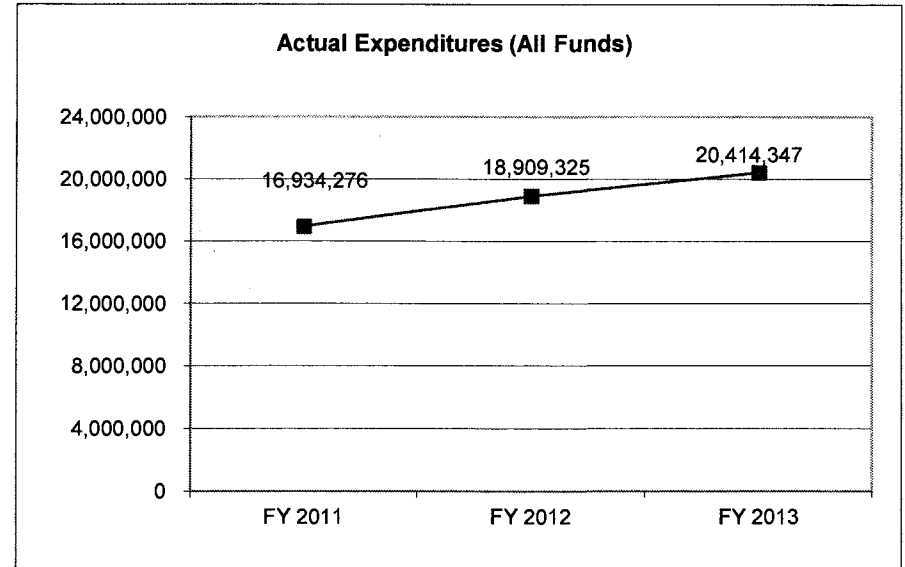
- Child Care Development Fund Program
- 21st Century Community Learning Center Program
- Afterschool Retreat Reading and Assessment Grant Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50868C</u>
Office of Early and Extended Learning	
School Age Afterschool Programs	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	18,918,383	18,918,383	20,428,383	18,928,383
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,918,383	18,918,383	20,428,383	N/A
Actual Expenditures (All Funds)	16,934,276	18,909,325	20,414,347	N/A
Unexpended (All Funds)	1,984,107	9,058	14,036	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,992,667	9,848	0	N/A
Other	(8,560)	(790)	14,036	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL AGE AFTERSCHOOL PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	22,375	0	22,375	
	PD	0.00	0	18,886,008	20,000	18,906,008	
	Total	0.00	0	18,908,383	20,000	18,928,383	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	22,375	0	22,375	
	PD	0.00	0	18,886,008	20,000	18,906,008	
	Total	0.00	0	18,908,383	20,000	18,928,383	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	22,375	0	22,375	
	PD	0.00	0	18,886,008	20,000	18,906,008	
	Total	0.00	0	18,908,383	20,000	18,928,383	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL AGE AFTERSCHOOL PROGRMS								
CORE								
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	203,123	0.00	15,500	0.00	15,500	0.00	15,500	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	375	0.00	375	0.00	375	0.00	375	0.00
MISCELLANEOUS EXPENSES	2,240	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	205,738	0.00	22,375	0.00	22,375	0.00	22,375	0.00
PROGRAM DISTRIBUTIONS	20,208,609	0.00	18,906,008	0.00	18,906,008	0.00	18,906,008	0.00
TOTAL - PD	20,208,609	0.00	18,906,008	0.00	18,906,008	0.00	18,906,008	0.00
GRAND TOTAL	\$20,414,347	0.00	\$18,928,383	0.00	\$18,928,383	0.00	\$18,928,383	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$20,408,383	0.00	\$18,908,383	0.00	\$18,908,383	0.00	\$18,908,383	0.00
OTHER FUNDS	\$5,964	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Child Care Development Fund
Program is found in the following core budget(s): School Age Afterschool Programs

1. What does this program do?

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - Child Care Development Block Grant Act of 1990

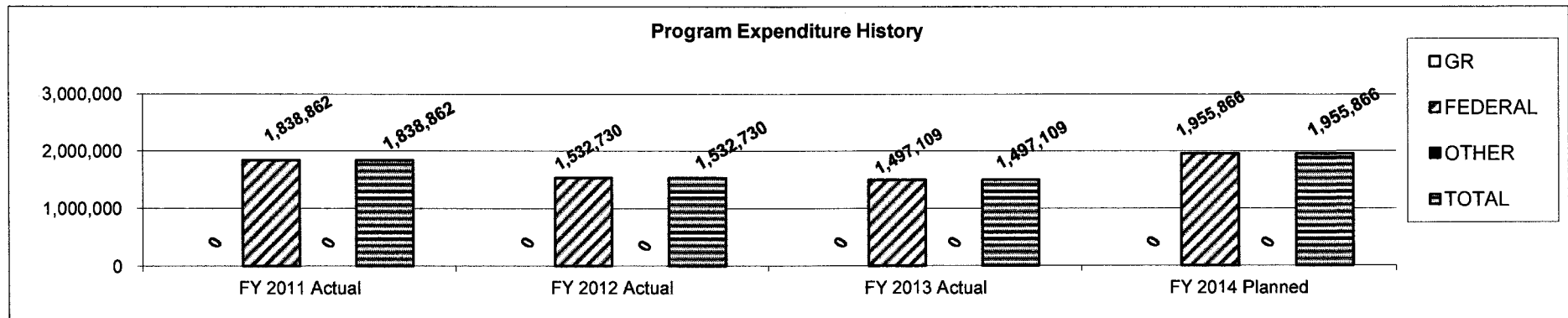
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Child Care Development Fund
Program is found in the following core budget(s): School Age Afterschool Programs

6. What are the sources of the "Other " funds?

N/A

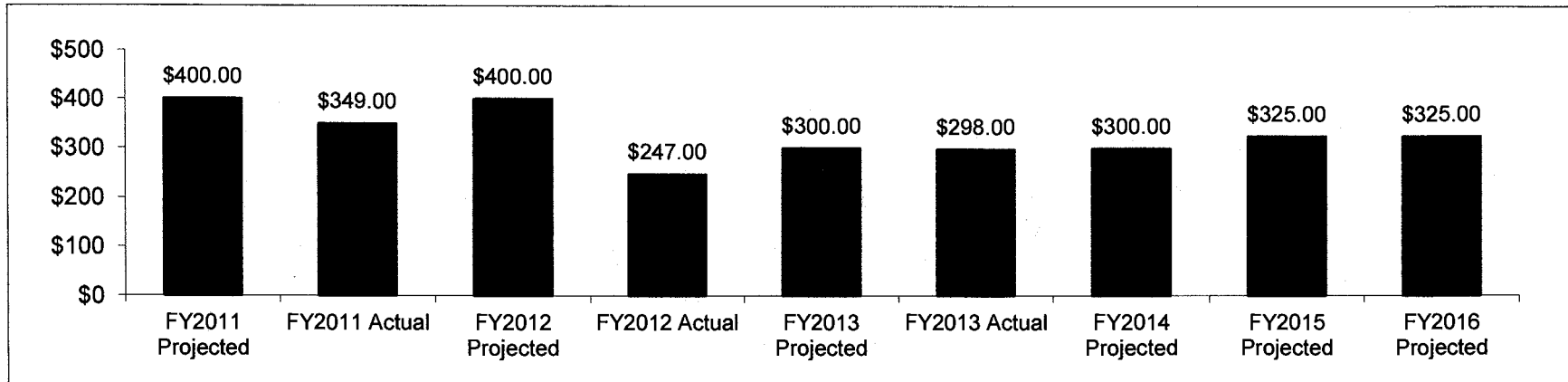
7a. Provide an effectiveness measure.

Teacher survey on students who regularly attended an afterschool program in FY2013.

Gets along with other students	93.90%
Arriving motivated to learn	94.40%
Academic performance	94.30%
Behaving well in class	91.60%
Class attentiveness	92.80%
Regular class attendance	96.10%
Volunteering for additional activity	97.60%
Participation in class	96.20%
Completes homework satisfactorily	93.90%
Turns in homework on time	93.10%

7b. Provide an efficiency measure.

Cost per student enrolled in a CCDF program.

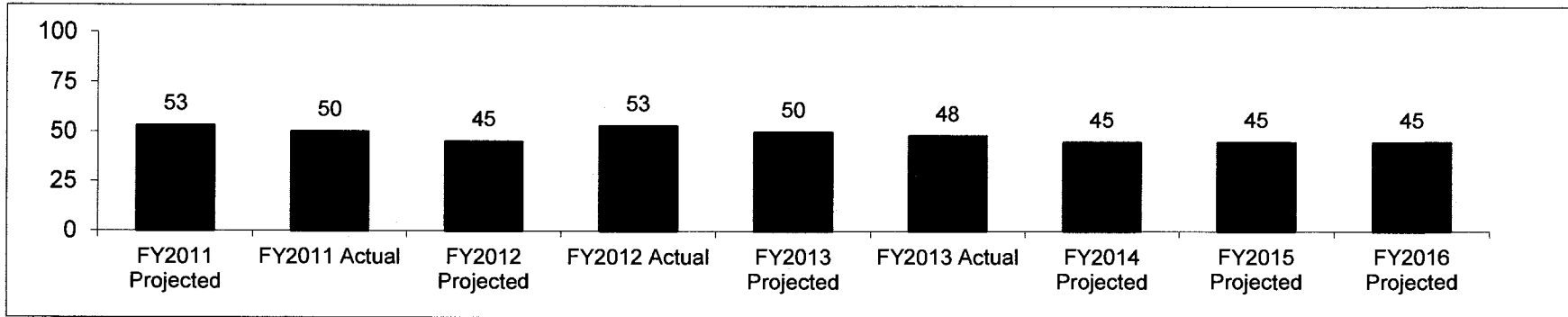


PROGRAM DESCRIPTION

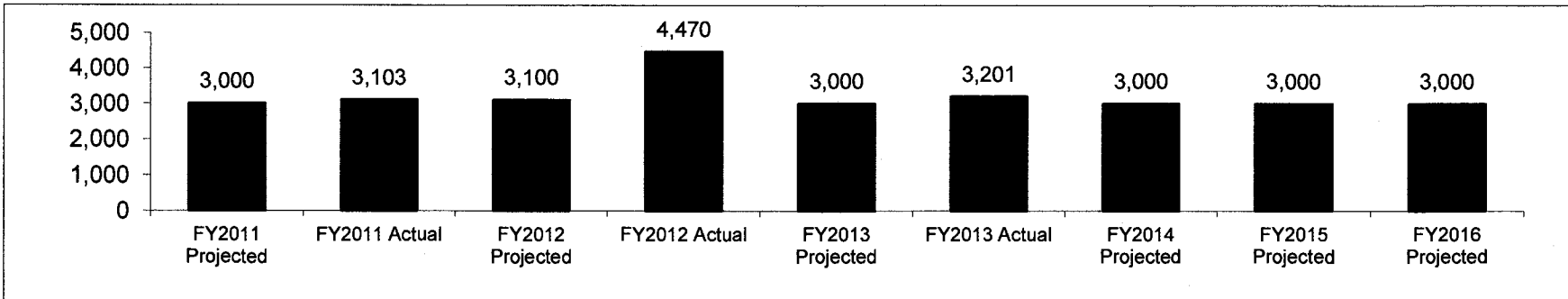
Department of Elementary and Secondary Education
Child Care Development Fund
Program is found in the following core budget(s): School Age Afterschool Programs

7c. Provide the number of clients/individuals served, if applicable.

Number of CCDF grant sites awarded (includes continuation grants and new grants)



Number of students enrolled in CCDF programs.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
21st Century Community Learning Center
Program is found in the following core budget(s): School Age Afterschool Programs

1 What does this program do?

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. Centers also offer families of students served opportunities for literacy and related educational development.

2 What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - No Child Left Behind

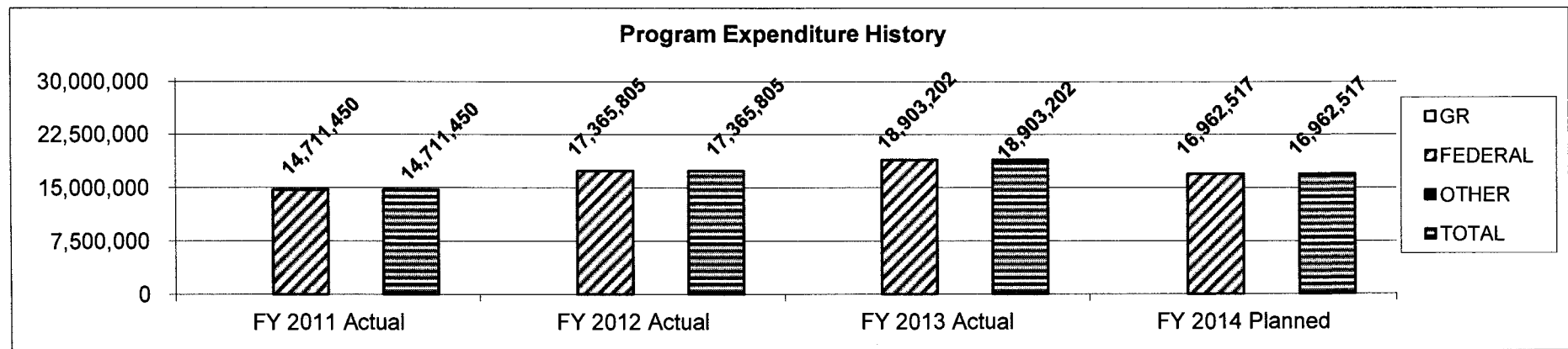
3 Are there federal matching requirements? If yes, please explain.

No.

4 Is this a federally mandated program? If yes, please explain.

No.

5 Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

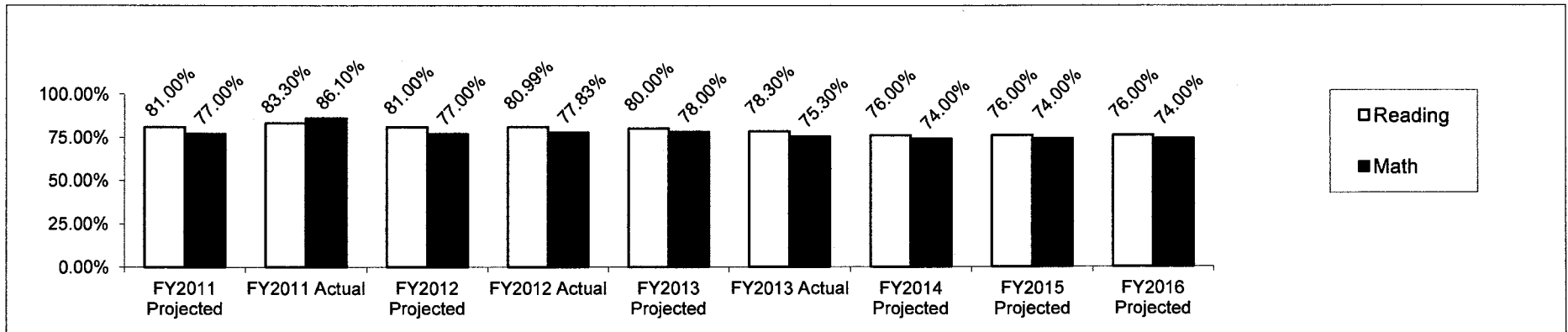
Department of Elementary and Secondary Education
21st Century Community Learning Center
Program is found in the following core budget(s): School Age Afterschool Programs

6. What are the sources of the "Other " funds?

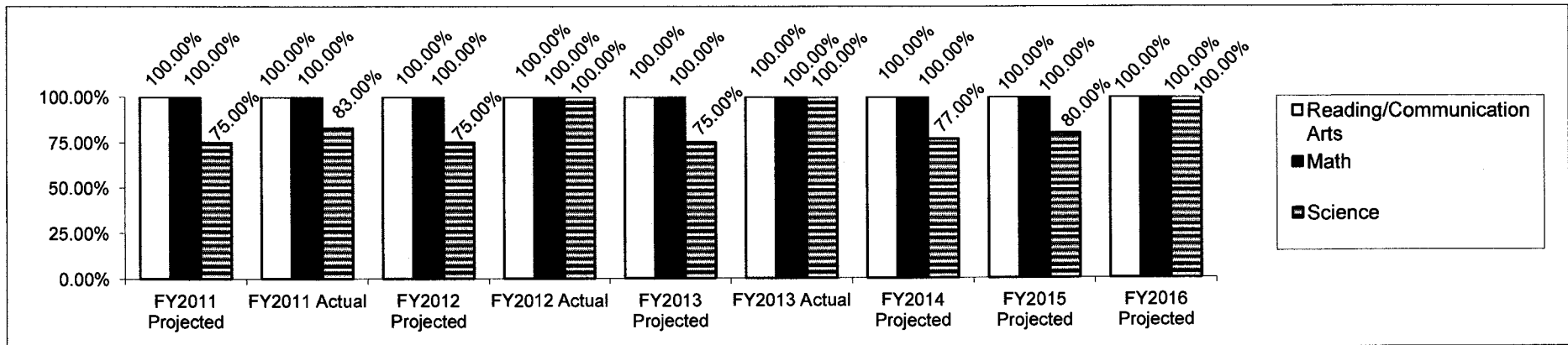
N/A

7a. Provide an effectiveness measure.

Percentage of students who regularly attended a 21st Century grant funded program and whose grade remained the same or increased



Percentage of 21st Century grant funded programs that offer math, science, and reading/communication arts.



PROGRAM DESCRIPTION

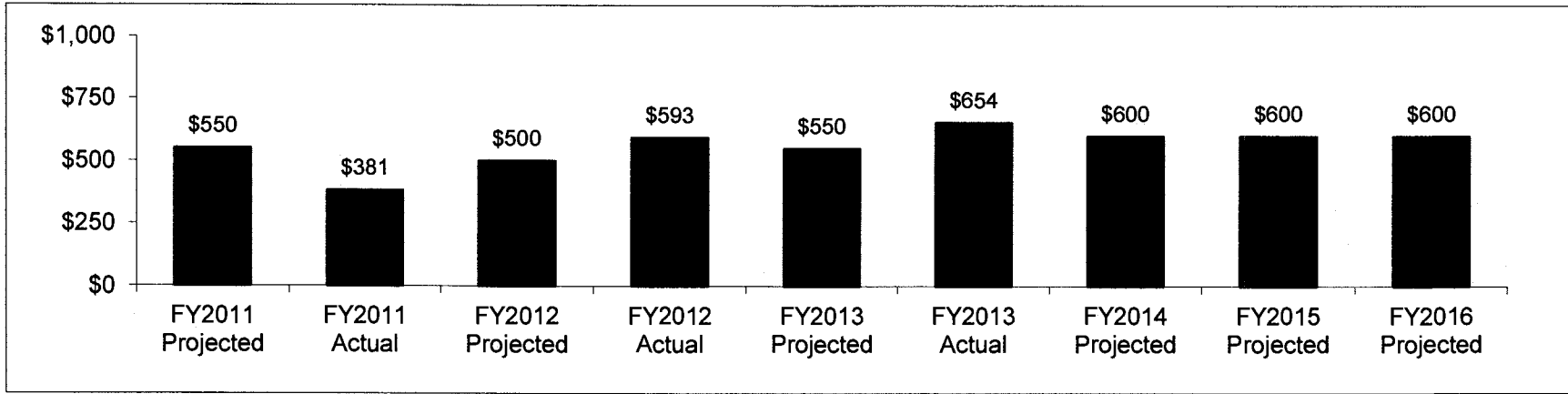
Department of Elementary and Secondary Education
21st Century Community Learning Center
Program is found in the following core budget(s): School Age Afterschool Programs

Teacher survey on students who regularly attended a 21st Century grant funded program in FY2013.

Gets along with other students	94.70%
Arriving motivated to learn	95.20%
Academic performance	95.00%
Behaving well in class	92.40%
Class attentiveness	93.50%
Regular class attendance	96.90%
Volunteering for additional activity	98.40%
Participation in class	97.00%
Completes homework satisfactorily	94.70%
Turns in homework on time	93.90%

7b. Provide an efficiency measure.

Cost per student enrolled in a 21st Century grant funded program.

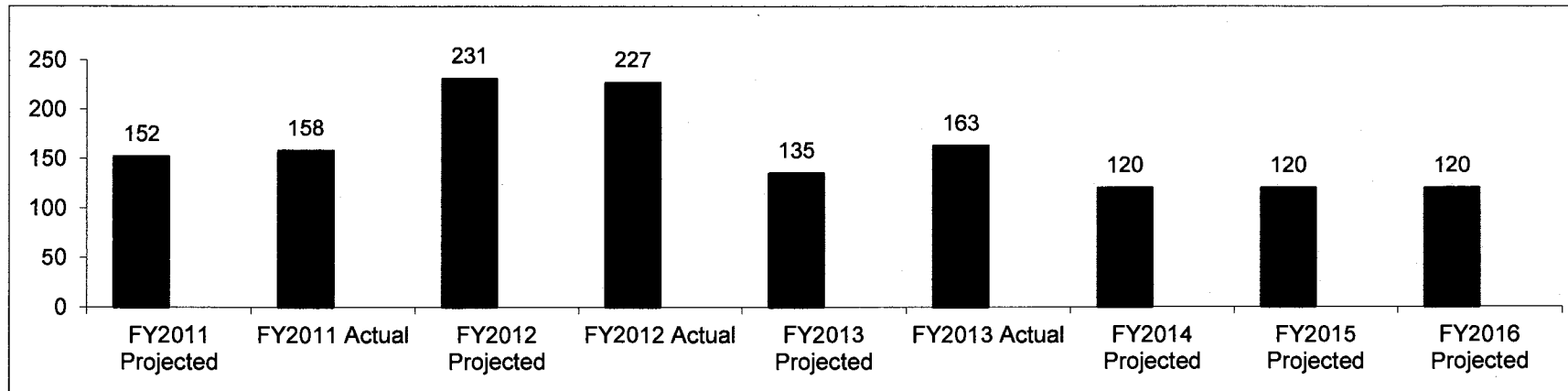


PROGRAM DESCRIPTION

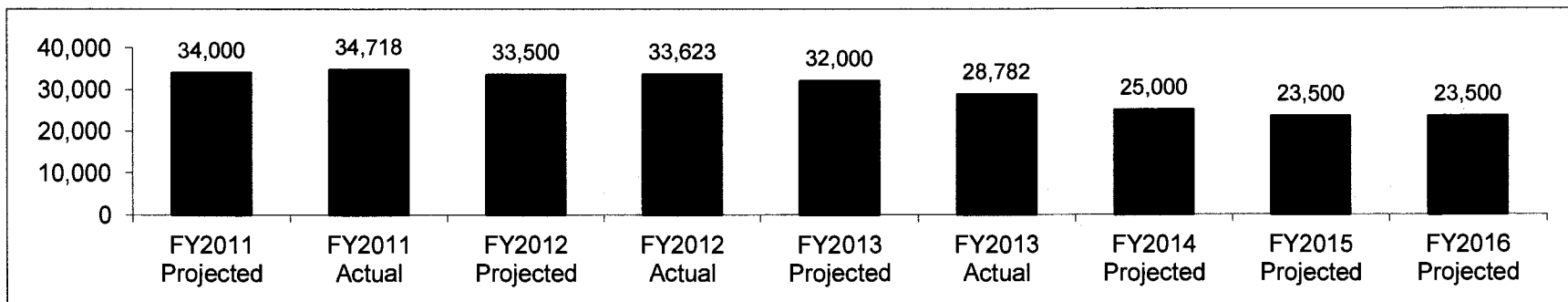
Department of Elementary and Secondary Education
21st Century Community Learning Center
Program is found in the following core budget(s): School Age Afterschool Programs

7c. Provide the number of clients/individuals served, if applicable.

Number of 21st Century grant sites awarded (continuation grants).



Number of students enrolled in 21st Century grant funded programs.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Afterschool Retreat Reading and Assessment Grant Program Fund
Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The purpose of the Afterschool Retreat Reading and Assessment program is to award grants to school districts for the development and implementation of afterschool retreat programs which are educational in nature, with an emphasis in reading and student assessment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 167.680, RSMo

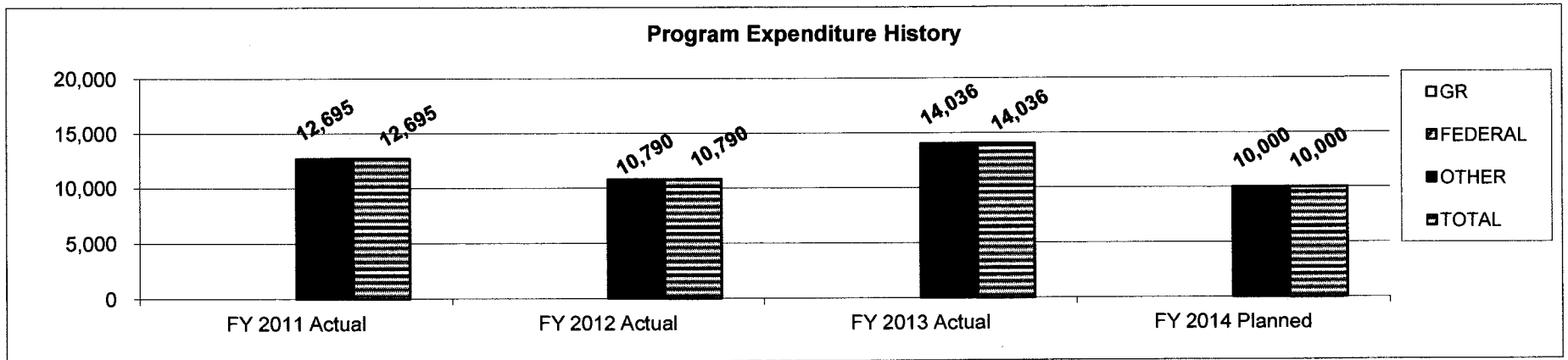
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Afterschool Retreat Reading and Assessment Grant Program Fund (0732-4129)

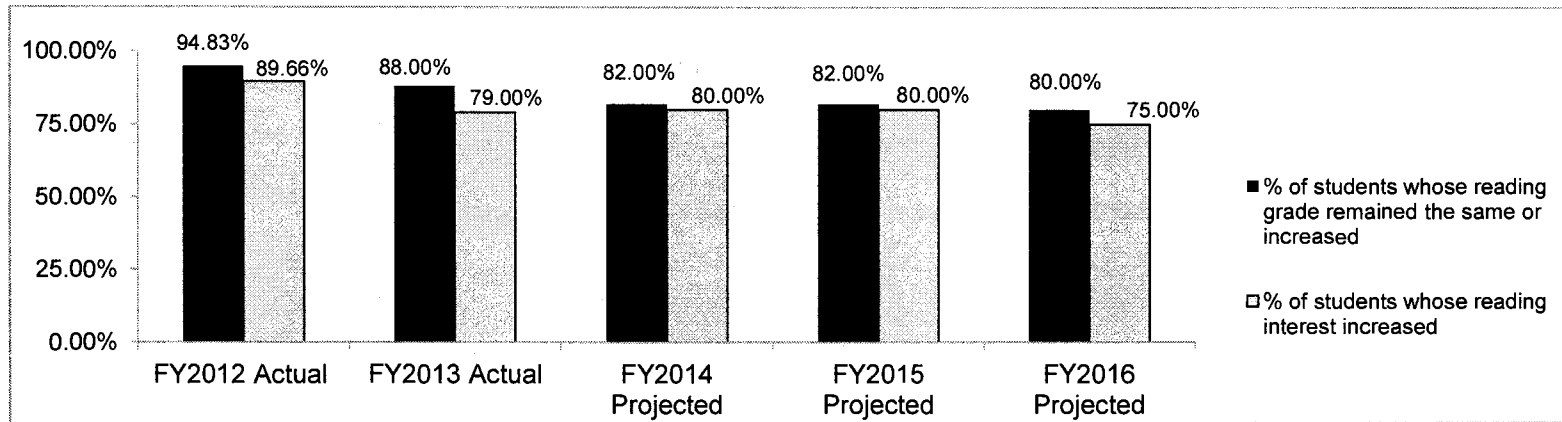
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Afterschool Retreat Reading and Assessment Grant Program Fund
Program is found in the following core budget(s): Afterschool Programming

7a. Provide an effectiveness measure.

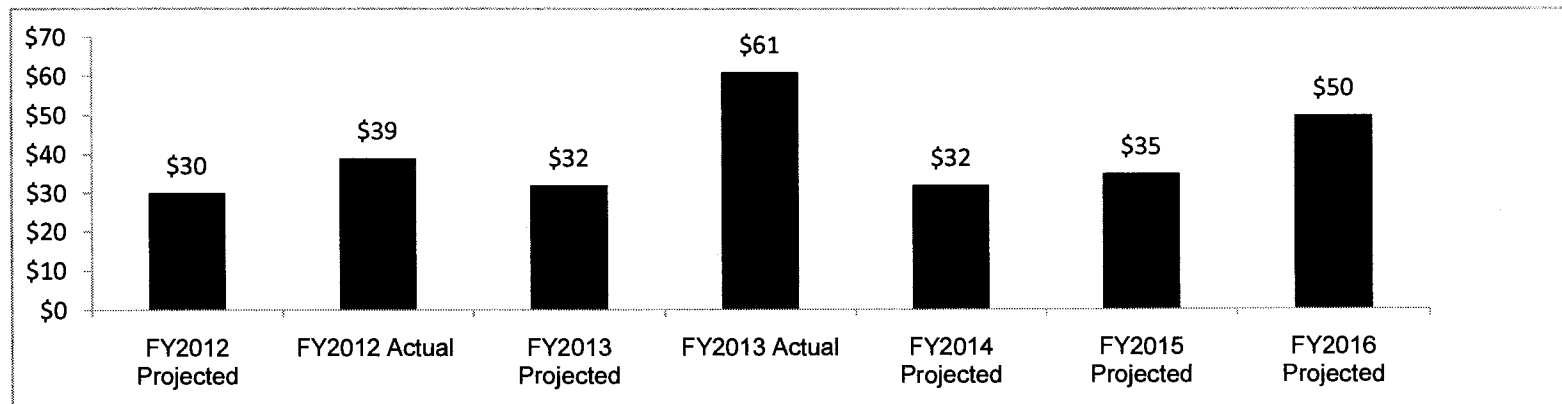
Survey was created and distributed. Survey questions were:

1. % of students whose reading grade remained the same or increased
2. % of students whose reading interest increased



7b. Provide an efficiency measure.

Cost per student for Afterschool Retreat Reading and Assessment Grant.

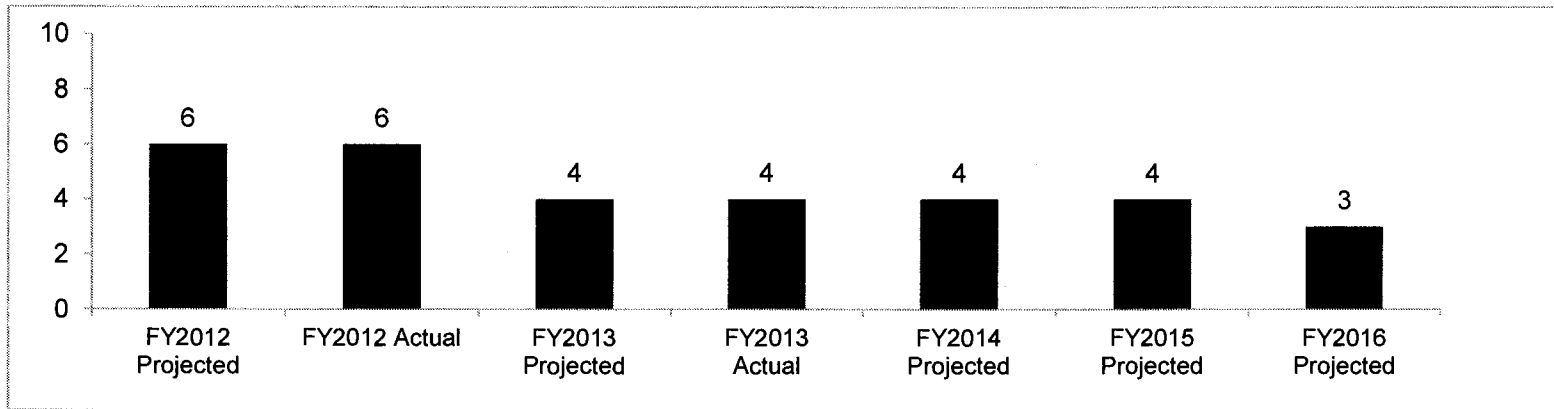


PROGRAM DESCRIPTION

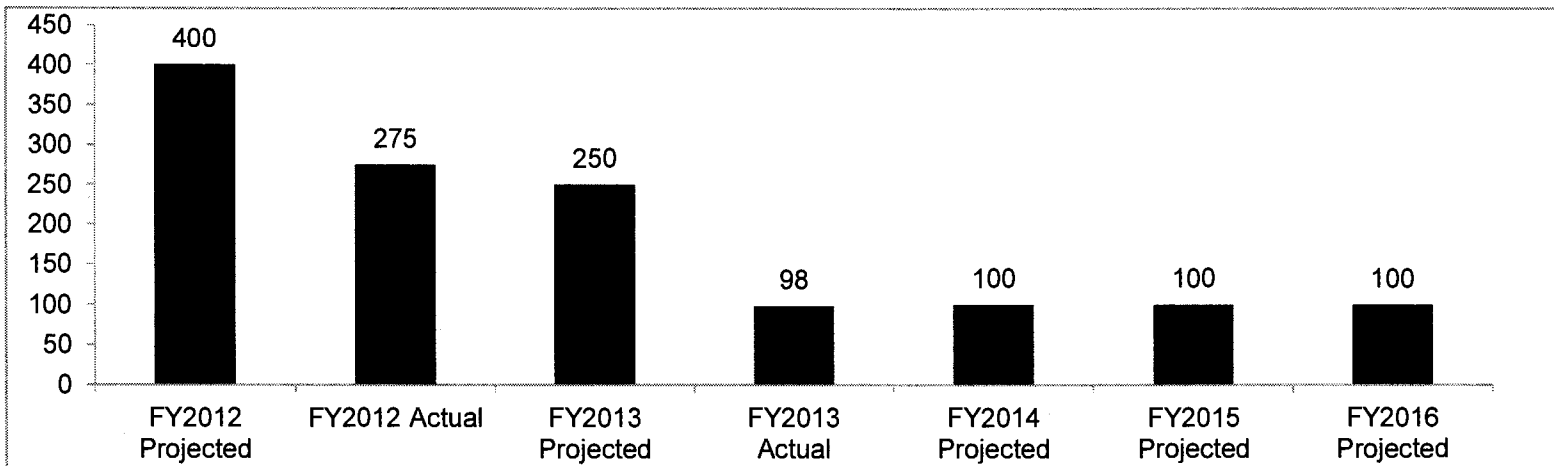
Department of Elementary and Secondary Education
Afterschool Retreat Reading and Assessment Grant Program Fund
Program is found in the following core budget(s): Afterschool Programming

7c. Provide the number of clients/individuals served, if applicable.

Number of Afterschool Retreat Reading and Assessment grant sites awarded.



Number of students served in Afterschool Retreat Reading and Assessment grant.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50868C</u>
Office of Early and Extended Learning	
School Age Afterschool Programs	DI# <u>150005</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request				FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000
TRF	0	0	0	0	0	0	0	0
Total	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000

FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This increase reflects the carry forward of the \$3.0 million supplemental requested for FY2014. Based on costs carried over and reimbursed in the 2013-14 year plus increased costs anticipated for the 2014-15 year, this increase is needed.

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50868C</u>
Office of Early and Extended Learning	
School Age Afterschool Programs	DI# <u>1500005</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This increase reflects the carry forward of the \$3.0 million supplemental requested for FY2014. Based on costs carried over and reimbursed in the 2013-14 year plus increased costs anticipated for the 2014-15 year, this increase is needed.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
(0105-0948)									
Program Distributions (800)			3,000,000				3,000,000		
Total PSD	<u>0</u>		<u>3,000,000</u>		<u>0</u>		<u>3,000,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>3,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50868C</u>
Office of Early and Extended Learning	
School Age Afterschool Programs	DI# <u>1500005</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
(0105-0948) Program Distributions (800)			3,000,000				3,000,000		
Total PSD	<u>0</u>		<u>3,000,000</u>		<u>0</u>		<u>3,000,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>3,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7 OF 9

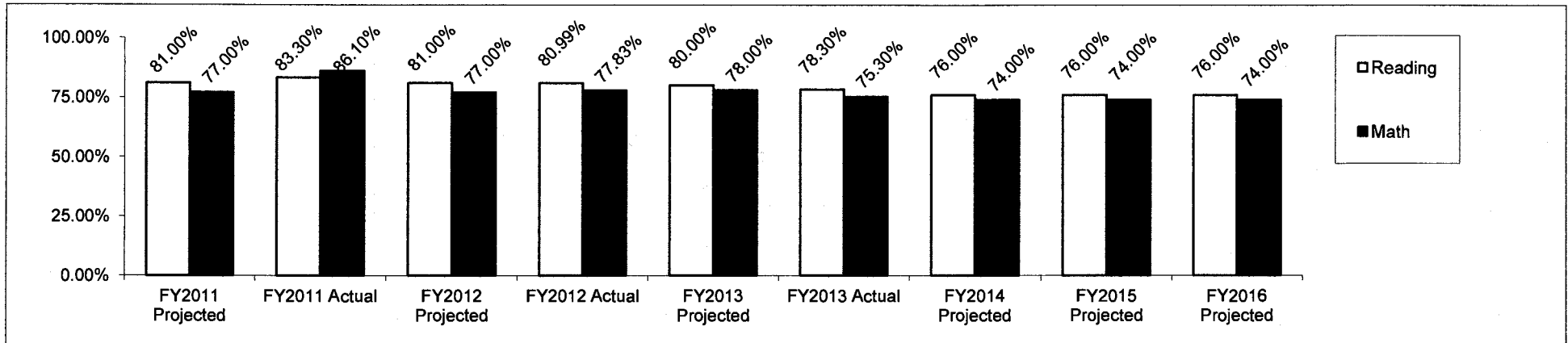
Department of Elementary and Secondary Education
Office of Early and Extended Learning
School Age Afterschool Programs

Budget Unit 50868C
DI# 1500005

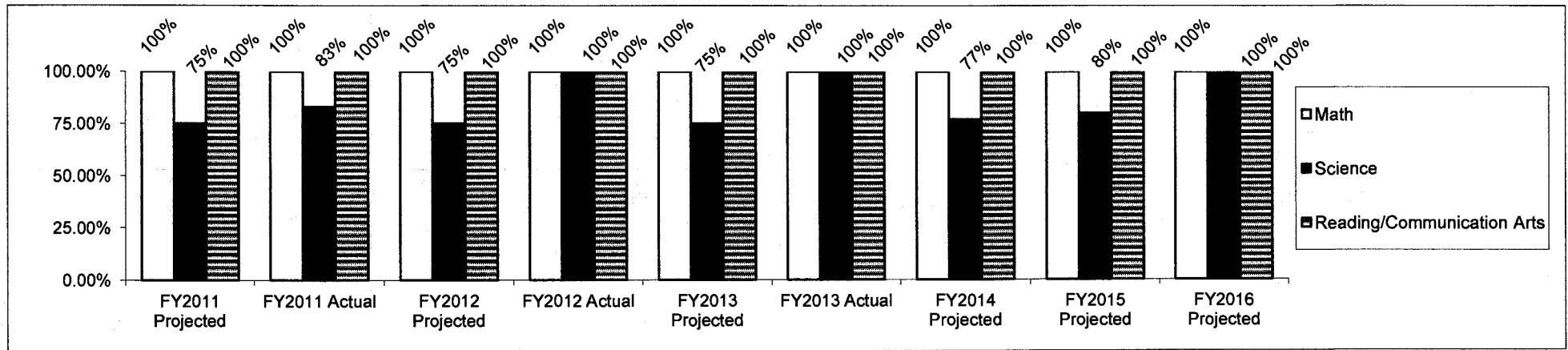
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percentage of students who regularly attended a 21st Century grant funded program and whose grades remained the same or increased



Percentage of 21st Century grant funded programs that offer math, science, and reading/communication arts.



NEW DECISION ITEM

RANK: 7 OF 9

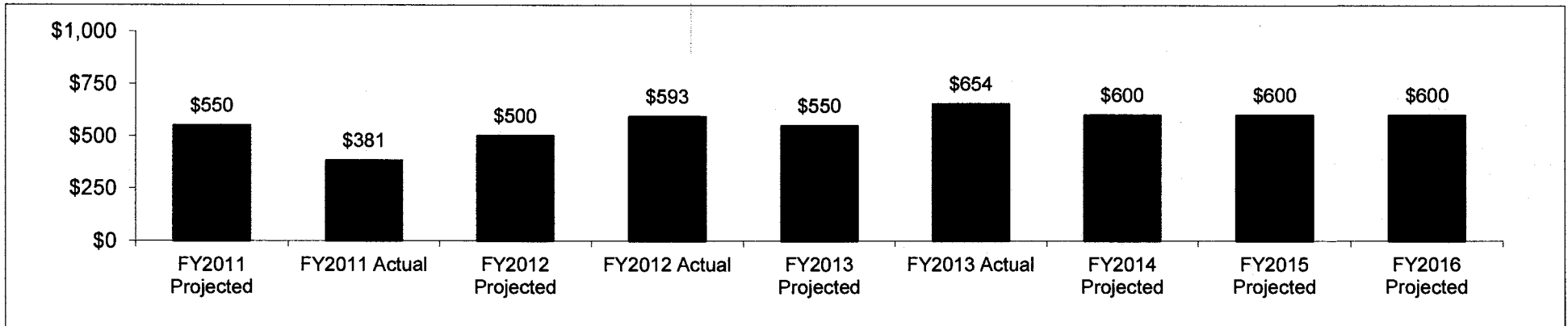
Department of Elementary and Secondary Education	Budget Unit	50868C
Office of Early and Extended Learning		
School Age Afterschool Programs	DI#	1500005

Teacher survey on students who regularly attended a 21st Century grant funded program in FY2013.

Gets along with other students	94.70%
Arriving motivated to learn	95.20%
Academic performance	95.00%
Behaving well in class	92.40%
Class attentiveness	93.50%
Regular class attendance	96.90%
Volunteering for additional activity	98.40%
Participation in class	97.00%
Completes homework satisfactorily	94.70%
Turns in homework on time	93.90%

6b. Provide an efficiency measure.

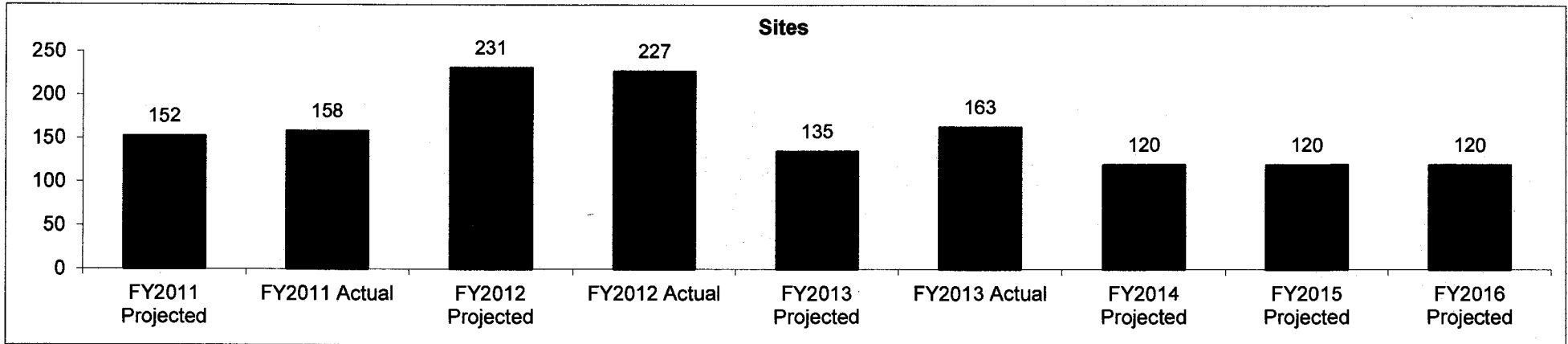
Cost per student enrolled in a 21st Century grant funded program.



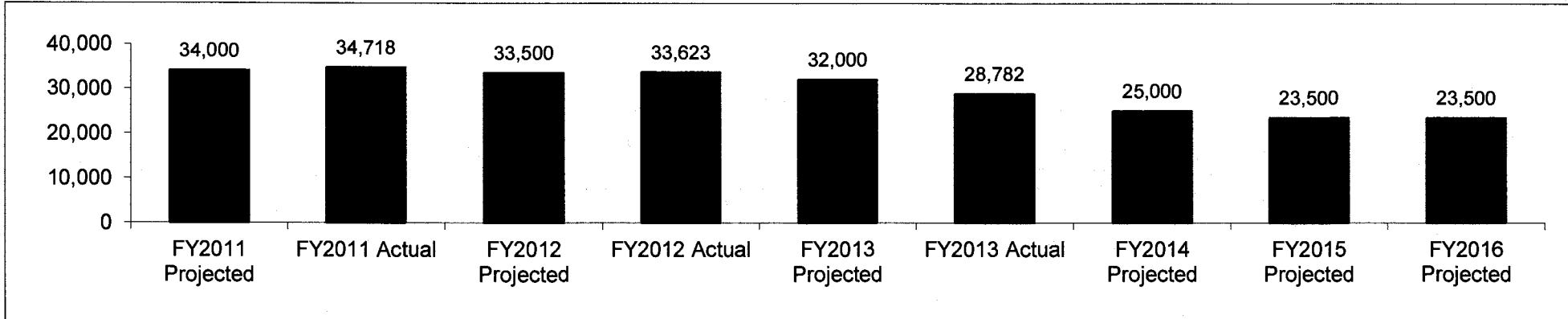
NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50868C</u>
Office of Early and Extended Learning	
School Age Afterschool Programs	DI# <u>1500005</u>

6c. Provide the number of clients/individuals served, if applicable.
Number of 21st Century grant sites awarded (continuation grants).



Number of students enrolled in 21st Century grant funded programs.



NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50868C</u>
Office of Early and Extended Learning	
School Age Afterschool Programs	DI# <u>1500005</u>

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Monitor and review local afterschool programs for quality and compliance.
2. Provide professional development through the Missouri Afterschool Network to ensure quality afterschool programs.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL AGE AFTERSCHOOL PROGRMS								
Schl Age Afterschool Programs - 1500005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	1,135,784	0.00	1,000,000	0.00	1,000,000	0.00
DEPT ELEM-SEC EDUCATION	565,518	0.00	880,200	0.00	5,000,000	0.00	5,000,000	0.00
OUTSTANDING SCHOOLS TRUST	0	0.00	8,125	0.00	8,125	0.00	8,125	0.00
LOTTERY PROCEEDS	1,470,066	0.00	420,030	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	2,035,584	0.00	2,444,139	0.00	7,008,125	0.00	7,008,125	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	182,245	0.00	52,097	0.00	187,881	0.00	187,881	0.00
DEPT ELEM-SEC EDUCATION	1,479,099	0.00	9,304,522	0.00	5,184,722	0.00	3,800,000	0.00
OUTSTANDING SCHOOLS TRUST	128,125	0.00	120,000	0.00	120,000	0.00	120,000	0.00
LOTTERY PROCEEDS	2,711,850	0.00	3,891,225	0.00	3,311,255	0.00	3,311,255	0.00
TOTAL - PD	4,501,319	0.00	13,367,844	0.00	8,803,858	0.00	7,419,136	0.00
TOTAL	6,536,903	0.00	15,811,983	0.00	15,811,983	0.00	14,427,261	0.00
Missouri Assessment Program - 1500007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,535,109	0.00	12,398,207	0.00
TOTAL - EE	0	0.00	0	0.00	18,535,109	0.00	12,398,207	0.00
TOTAL	0	0.00	0	0.00	18,535,109	0.00	12,398,207	0.00
GRAND TOTAL	\$6,536,903	0.00	\$15,811,983	0.00	\$34,347,092	0.00	\$26,825,468	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50376C</u>
Office of College and Career Readiness	
Performance Based Assessment Program	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,000,000	5,000,000	1,008,125	7,008,125
PSD	187,881	5,184,722	3,431,255	8,803,858
TRF	0	0	0	0
Total	1,187,881	10,184,722	4,439,380	15,811,983

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,000,000	5,000,000	1,008,125	7,008,125
PSD	187,881	3,800,000	3,431,255	7,419,136
TRF	0	0	0	0
Total	1,187,881	8,800,000	4,439,380	14,427,261

FTE	0.00	0.00	0.00	0.00
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FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Outstanding Schools Trust Fund (0287-2796) for \$128,125 and Lottery Fund (0291-1289) for \$4,311,255.

Other Funds: Outstanding Schools Trust Fund (0287-2796) for \$128,125 and Lottery Fund (0291-1289) for \$4,311,255.

2. CORE DESCRIPTION

The Missouri Assessment Program (MAP) represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level and End-of-Course assessments in English language arts, mathematics, social studies, personal finance, and science. Funds are used to administer, score, and report results for grade-level tests in English language arts and math, as per the requirements of the No Child Left Behind Act (NCLB). Funds are also used to support the necessary, ongoing test-development activities required to sustain grade-level testing in these two content areas and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.

NOTE: The Governor recommended a reduction of \$1,384,722 in federal excess authority.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Assessment Program

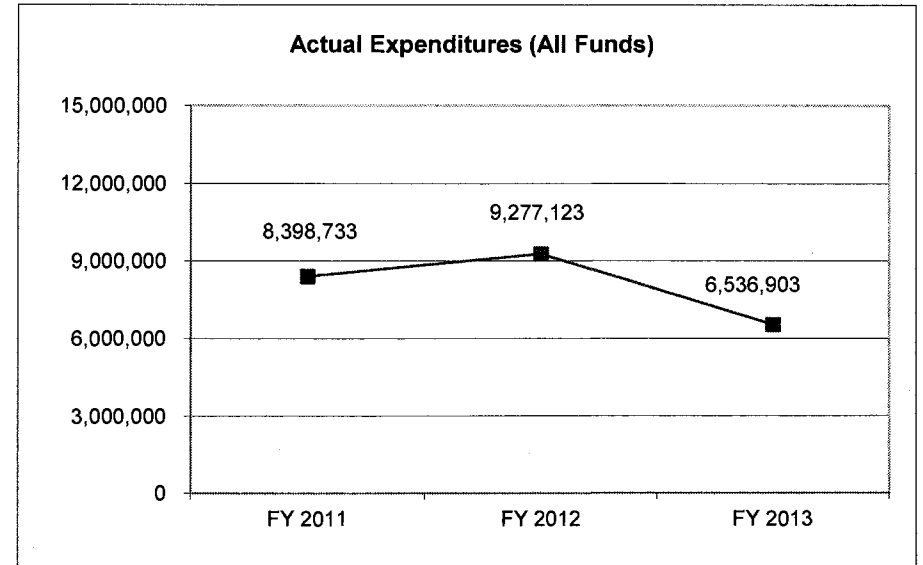
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of College and Career Readiness
Performance Based Assessment Program

Budget Unit 50376C

4. FINANCIAL HISTORY

	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Current Yr.</u>
Appropriation (All Funds)	14,845,039	14,836,015	14,811,983	15,811,983
Less Reverted (All Funds)	(141,374)	(5,755)	(134,974)	N/A
Budget Authority (All Funds)	14,703,665	14,830,260	14,677,009	N/A
Actual Expenditures (All Funds)	8,398,733	9,277,123	6,536,903	N/A
Unexpended (All Funds)	6,304,932	5,553,137	8,140,106	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	6,304,931	5,553,137	8,140,105	N/A
Other	0	0	1	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOP
PERFORMANCE BASED ASSESSMENT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,135,784	880,200	428,155	2,444,139	
		PD	0.00	52,097	9,304,522	4,011,225	13,367,844	
		Total	0.00	1,187,881	10,184,722	4,439,380	15,811,983	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1677 5632	EE	0.00	0	4,119,800	0	4,119,800	Adjust to better reflect actual expenditures
Core Reallocation	1677 1289	EE	0.00	0	0	579,970	579,970	Adjust to better reflect actual expenditures
Core Reallocation	1677 2536	EE	0.00	(135,784)	0	0	(135,784)	Adjust to better reflect actual expenditures
Core Reallocation	1677 5632	PD	0.00	0	(4,119,800)	0	(4,119,800)	Adjust to better reflect actual expenditures
Core Reallocation	1677 2536	PD	0.00	135,784	0	0	135,784	Adjust to better reflect actual expenditures
Core Reallocation	1677 1289	PD	0.00	0	0	(579,970)	(579,970)	Adjust to better reflect actual expenditures
	NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	1,000,000	5,000,000	1,008,125	7,008,125	
		PD	0.00	187,881	5,184,722	3,431,255	8,803,858	
		Total	0.00	1,187,881	10,184,722	4,439,380	15,811,983	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
PERFORMANCE BASED ASSESSMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2711 5632 PD	0.00	0	(1,384,722)	0	(1,384,722)	
NET GOVERNOR CHANGES		0.00	0	(1,384,722)	0	(1,384,722)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,000,000	5,000,000	1,008,125	7,008,125	
	PD	0.00	187,881	3,800,000	3,431,255	7,419,136	
	Total	0.00	1,187,881	8,800,000	4,439,380	14,427,261	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT								
CORE								
TRAVEL, IN-STATE	0	0.00	1,235,318	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	12,645	0.00	0	0.00	0	0.00
SUPPLIES	326,820	0.00	9,650	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	7,185	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,708,764	0.00	1,099,089	0.00	7,008,125	0.00	7,008,125	0.00
M&R SERVICES	0	0.00	5,500	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	5,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	200	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,700	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,700	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	65,952	0.00	0	0.00	0	0.00
TOTAL - EE	2,035,584	0.00	2,444,139	0.00	7,008,125	0.00	7,008,125	0.00
PROGRAM DISTRIBUTIONS	4,501,319	0.00	13,367,844	0.00	8,803,858	0.00	7,419,136	0.00
TOTAL - PD	4,501,319	0.00	13,367,844	0.00	8,803,858	0.00	7,419,136	0.00
GRAND TOTAL	\$6,536,903	0.00	\$15,811,983	0.00	\$15,811,983	0.00	\$14,427,261	0.00
GENERAL REVENUE	\$182,245	0.00	\$1,187,881	0.00	\$1,187,881	0.00	\$1,187,881	0.00
FEDERAL FUNDS	\$2,044,617	0.00	\$10,184,722	0.00	\$10,184,722	0.00	\$8,800,000	0.00
OTHER FUNDS	\$4,310,041	0.00	\$4,439,380	0.00	\$4,439,380	0.00	\$4,439,380	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

1. What does this program do?

The Missouri Assessment Program (MAP) measures all students' progress toward attainment of the Show-Me Standards and is required by the state Outstanding Schools Act and federal No Child Left Behind (NCLB) legislation. Prior to FY06, the MAP system used grade-span tests, testing communication arts at grades 3, 7, and 11 and testing mathematics at grades 4, 8, and 10. In FY06, NCLB mandated an annual administration of grade-level tests in communication arts/English language arts and mathematics to all students in grades 3-8 and at a high-school grade. In FY08, science grade-span testing in grades 5, 8, and 11 became operational in compliance with NCLB. All grade-level assessments are performance-based, presenting students with selected-response items as well as open-ended questions that require a constructed response and delivered online using a computer adaptive assessment platform. The MAP also includes provisions for assessing students at grades 3-11 who have significant cognitive disabilities and, as a result, are unable to participate in the general education assessments. These students are evaluated using alternative methods that are compatible with their abilities and educational programs. Students who qualify for this provision take the MAP-Alternate (MAP-A). In FY09, Missouri moved to a MAP-End-of-Course (EOC) Exam system for high school tests. Missouri requires all students to participate in Algebra I, English II, and Biology for NCLB and also Government. Missouri also offers MAP-EOC exams for all students in Algebra II, Geometry, English I, and American History. Missouri is developing a new STEM assessment as a science EOC. Missouri graduation requirements require all students to obtain a .5 credit in personal finance. In FY08, Missouri developed a personal finance exam required for all students who receive this credit as part of a course in which personal finance content is embedded within another course.

The Missouri Assessment Program system provides detailed results for individual students as well as for groups of students. Educators use Missouri Assessment Program data to evaluate educational programs and services and to improve curriculum development and instructional practices. As of FY09, the English Language Learner-required NCLB exam for Title III is a part of the Missouri Assessment Program. Missouri NCLB mandated assessment for the measurement of English language proficiency is the WIDA ACCESS for ELLs. This assessment is required for all students who are currently eligible for ESL services under the guidelines of Title III.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.514, RSMo and No Child Left Behind Act of 2001 (Title VI, Part A) (CFDA #84.369A)

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

The No Child Left Behind Act requires states to assess all students annually in reading/language arts (communication arts) and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade beginning with the 2005-06 school year. Science testing was required beginning with the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses grades 5, 8, and Biology (EOC). The federal legislation requires state assessments to measure student achievement relative to the state's content standards and to yield results that can be used to determine whether a local school district is making adequate yearly progress.

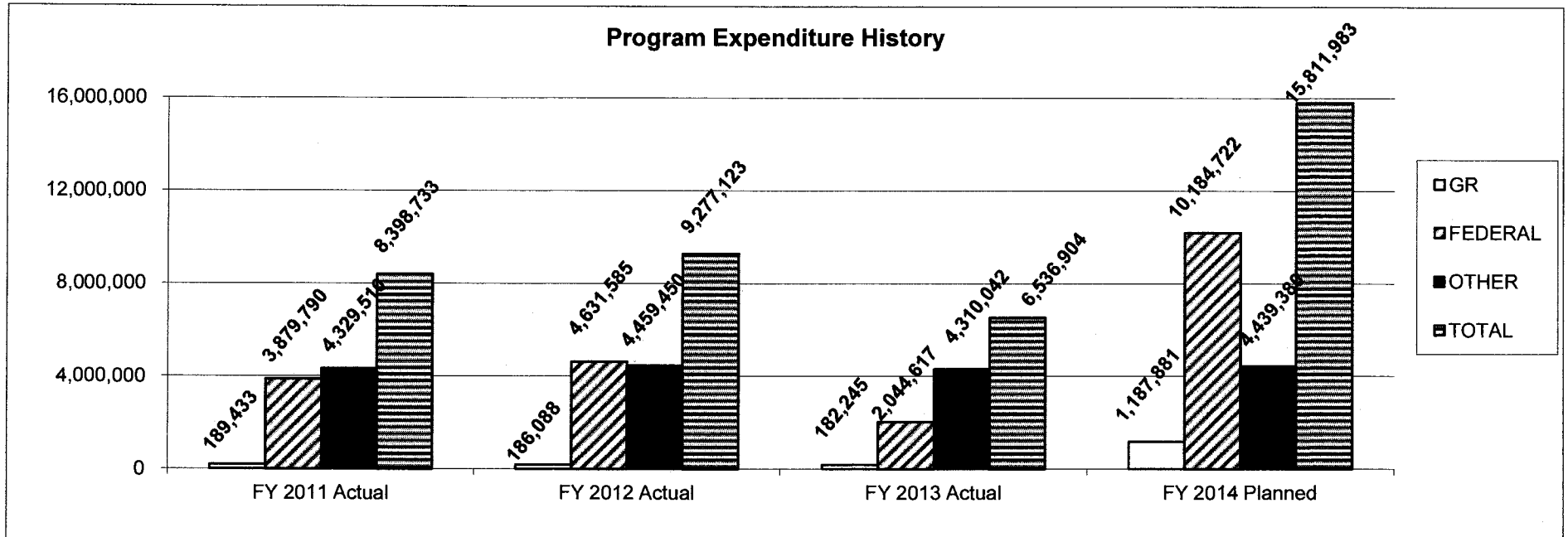
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-2796) and Lottery Fund (0291-1289)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7a. Provide an effectiveness measure.

1.) Missouri as a part of the test development process requires all assessment vendors to provide an extensive psychometric analysis in the form of a Technical Manual each year. As the results of these reports are both lengthy and cumbersome, they are archived and made available for reference on the webpages of the Assessment Section of the Department of Elementary and Secondary Education's (DESE) website. Most sections of these technical reports are designed to provide validity evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each Technical Report. Each assessment has its own Technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

- Chapter 2 discusses the concept of validity and the uses of scores.
- Chapter 3 focuses on the test development process used to create the assessment. This is important to the content-related validity of the scores.
- Chapter 4 presents information on test administration.
- Chapter 5 discusses the scoring of constructed-response items, as well as the results of the inter-rater reliability studies.
- Chapter 6 (only found in the grade level report) presents the scaling and linking procedures as well as the results of other operational data analyses.
- Chapter 7 reviews the results of the operational administration and overviews the score reports sent to parents, schools, and districts.
- Chapter 8 highlights the standard setting procedures used.
- Chapter 9 discusses reliability and construct-related validity. The grade-level Mathematics should measure one primary dimension -Mathematics.
- Chapter 10 overviews the statistical and development processes used to assure fairness of the assessment for all examinees. Some analyses in this document are based on the calibration sample while others are based on census data.

2.) All testing materials will be provided to districts in a timely manner prior to testing in accordance with the contractual agreement.

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Assessment Program
Program is found in the following core budget(s): Performance Based Assessment Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Statewide administration (including scoring):									
Math	533,000	526,634	533,000	531,642	533,000	512,667	533,000	601,000	601,000
Science	200,000	202,652	250,000	198,891	200,000	200,134	200,000	200,000	200,000
Communication Arts	540,000	514,423	540,000	515,415	540,000	532,117	540,000	608,000	608,000
Social Studies	140,000	96,714	140,000	97,691	135,000	113,284	135,000	135,000	135,000
English Language Learner	20,000	21,655	21,700	24,790	27,000	26,441	32,000	33,000	36,000
Personal Finance**	15,500	-	16,000	7,481	8,000	6,712	7,000	7,000	7,000

**No test was administered for this subject in FY2011.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50376C</u>
Office of College and Career Readiness	
Performance Based Assessment Program	DI# <u>1500007</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	12,610,695	0	0	12,610,695	EE	12,398,207	0	0	12,398,207
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	12,610,695	0	0	12,610,695	Total	12,398,207	0	0	12,398,207
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Assessment Program (MAP) represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level and End-of-Course assessments in English language arts, mathematics, social studies, English language proficiency, personal finance, and science. Funds are used to administer, score, and report results for grade-level tests and End-of-Course assessments in English language arts, mathematics, social studies, English language proficiency, personal finance, and science, as per the requirements of the No Child Left Behind Act (NCLB) and state statute. Funds are also used to support the necessary, ongoing test-development activities required to sustain grade-level testing in the content areas and to develop digital assessments and resource tools for teachers with ongoing upgrades.

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit 50376C
Office of College and Career Readiness	
Performance Based Assessment Program	DI# 1500007

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This increase request would provide funding to update the assessment program for English language arts and mathematics aligned to the Standards, End-of-Course assessments, continued development, and grade-level science assessment along with the costs associated with the assessment program, including statewide administration of the ACT to all 11th grade students as an end of high school assessment of college and career readiness. A summary breakdown of the costs follows:

Projected FY2015 Assessment Costs

English Language Arts (ELA) 3-8 Summative	\$5,448,357
ELA End-of-High School (EOHS)	\$1,400,000
ELA Interim Assessments	\$ 619,006
Mathematics (MA) 3-8 Summative	\$5,071,990
MA EOHS	\$1,400,000
MA Interim Assessments	\$ 619,006
Science (SCI) Grade Span	\$1,963,145
Science EOHS	\$1,400,000
EOC (1 ELA, 2 MA, 1 SCI, 1 SS)	\$2,555,716
Digital Assessment/Resource Tools for teachers with ongoing upgrades	\$4,242,000
Personal Finance	\$ 35,000
MAP-A ELA and MA	\$ 119,200
MAP-A Science	\$ 210,047
English Language Proficiency (ELL)	\$ 792,000
Staff, Test Security, Data System, etc.	<u>\$ 950,000</u>
Total	\$26,825,467

FY2014 Assessment Funds

Lottery	\$ 4,181,917
General Revenue	\$ 1,104,730
Outstanding Schools Trust Fund	\$ 128,125
Federal Appropriation*	<u>\$ 8,800,000</u>
Total	\$14,214,772

Projected FY2015 Assessment Costs	\$26,825,467
FY2014 Assessment Funds	<u>\$14,214,772</u>

Needed Increase to Performance Assessment **\$12,610,695**

*Note: Federal appropriation has been reduced to reflect actual federal funds expended.

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50376C</u>
Office of College and Career Readiness	
Performance Based Assessment Program	DI# <u>1500007</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
(0101-2536)							0		
Professional Services (400)	12,610,695						12,610,695		
Total EE	12,610,695		0		0		12,610,695		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	12,610,695	0.0	0	0.0	0	0.0	12,610,695	0.0	0

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education		Budget Unit <u>50376C</u>							
Office of College and Career Readiness									
Performance Based Assessment Program		DI# <u>1500007</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
(0101-2536)							0		
Professional Services (400)	12,398,207						12,398,207		
Total EE	<u>12,398,207</u>		<u>0</u>		<u>0</u>		<u>12,398,207</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>12,398,207</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>12,398,207</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit 50376C
Office of College and Career Readiness	
Performance Based Assessment Program	DI# 150007

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

- 1) Missouri, as a part of the test development process, will require all assessment vendors to provide an extensive psychometric analysis in the form of a Technical Manual each year.
- 2) All testing materials will be provided to districts in a timely manner prior to testing in accordance with the contractual agreement.
- 3) All testing results will be provided to districts in a timely manner following testing in accordance with the contractual agreement.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Statewide administration (including scoring):									
Math	533,000	526,634	533,000	531,642	533,000	512,667	533,000	560,000	560,000
Science	200,000	202,652	250,000	198,891	200,000	200,134	200,000	200,000	200,000
Communication Arts	540,000	514,423	540,000	515,415	540,000	532,117	540,000	560,000	560,000
Social Studies	140,000	96,714	140,000	97,691	135,000	113,284	135,000	70,000	70,000
English Language Learner	20,000	21,655	21,700	24,790	27,000	26,441	32,000	33,000	36,000
Personal Finance**	15,500	-	16,000	7,481	8,000	6,712	7,000	7,000	7,000

**No test was administered for this subject in FY2011.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT								
Missouri Assessment Program - 1500007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	18,535,109	0.00	12,398,207	0.00
TOTAL - EE	0	0.00	0	0.00	18,535,109	0.00	12,398,207	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,535,109	0.00	\$12,398,207	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,535,109	0.00	\$12,398,207	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BROADBAND EXPANSION								
Broadband Expansion - 1500024								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	10,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit <u>50385C</u>
Division of College and Career Readiness	
Internet Connectivity to School Districts	DI# <u>1500024</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request				FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	10,000,000	0	0	10,000,000
TRF	0	0	0	0	0	0	0	0
Total	0	0	0	0	10,000,000	0	0	10,000,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Today's global economy requires competitive skill sets to be technology-based. As more public schools in Missouri embrace instruction via iPads, laptops and other technologies, many are realizing that they lack the necessary broadband. In order to improve Missouri student access to the technology necessary to enter the 21st century's global economy, the state needs to assist schools in meeting current technology standards.

A study was conducted jointly by the Department and OA ITSD utilizing MOREnet to assess school district internet access and external connectivity circuit specifications. In order for districts to meet the National Association of State Educational Technology Directors Association (SETDA) recommended bandwidth standard of 100 mgb per 1,000 students and staff, funding is being requested to assist school districts that do not have high-speed broadband internet access and/or that fall short of meeting the 2014-2015 SETDA standards.

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	Budget Unit	50385C
Division of College and Career Readiness		
Internet Connectivity to School Districts	DI#	1500024

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

One time funding is requested to provide grants to school districts to expand broadband capacity to schools. The request is based on MOREnet's study but adds in funds for one-time construction costs that the study did not address.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services - 400	0						0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	0						0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services - 400	0						0		0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	10,000,000						10,000,000		10,000,000
Total PSD	<u>10,000,000</u>		<u>0</u>		<u>0</u>		<u>10,000,000</u>		<u>10,000,000</u>
Grand Total	<u>10,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>10,000,000</u>	<u>0.0</u>	<u>10,000,000</u>

NEW DECISION ITEM

RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50385C
Division of College and Career Readiness		
Internet Connectivity to School Districts	DI#	1500024

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

309 School Districts not meeting SETDA

681 Buildings w/inadequate bandwidth
354 Located in School Districts

6b. Provide an efficiency measure.

100 mgb/1,000 students and staff

Projected data from MOREnet School Readiness Assessment Project sampling.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Boost internet connection speeds.
Expand broadband access to underserved areas.
Meet education technology infrastructure needs.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BROADBAND EXPANSION								
Broadband Expansion - 1500024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	10,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	10,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	231,534	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	231,534	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	19,853,988	0.00	25,759,466	0.00	25,991,000	0.00	23,500,000	0.00
TOTAL - PD	19,853,988	0.00	25,759,466	0.00	25,991,000	0.00	23,500,000	0.00
TOTAL	19,853,988	0.00	25,991,000	0.00	25,991,000	0.00	23,500,000	0.00
GRAND TOTAL	\$19,853,988	0.00	\$25,991,000	0.00	\$25,991,000	0.00	\$23,500,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50824C</u>
Office of College and Career Readiness	
Career Education Distribution	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request				FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	25,991,000	0	25,991,000	PSD	0	23,500,000	23,500,000
TRF	0	0	0	0	TRF	0	0	0
Total	0	25,991,000	0	25,991,000	Total	0	23,500,000	23,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for career and technical education programs, services, and activities. These funds are made available to the State through the federal Carl D. Perkins Career and Technical Education Act of 2006.

NOTE: The Governor recommended a reduction of \$2,491,000 in federal access authority.

3. PROGRAM LISTING (list programs included in this core funding)

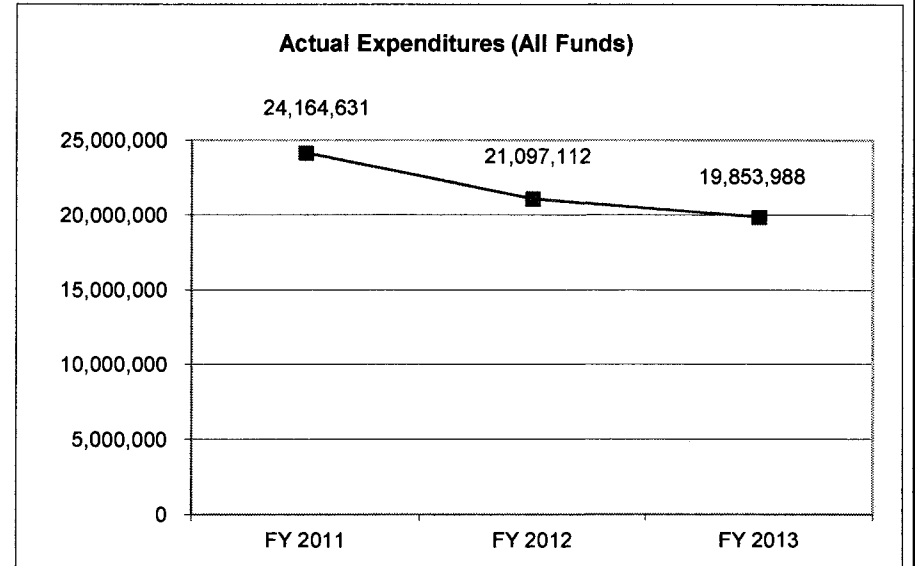
Perkins Grant

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50824C</u>
Office of College and Career Readiness	
Career Education Distribution	

4. FINANCIAL HISTORY

	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Current Yr.</u>
Appropriation (All Funds)	26,000,000	26,000,000	26,000,000	25,991,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	26,000,000	26,000,000	26,000,000	N/A
Actual Expenditures (All Funds)	<u>24,164,631</u>	<u>21,097,112</u>	<u>19,853,988</u>	N/A
Unexpended (All Funds)	<u>1,835,369</u>	<u>4,902,888</u>	<u>6,146,012</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,835,369	4,902,888	6,146,012	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
VOC ED-DISTRIBUTION TO SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	231,534	0	231,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	0.00	0	25,991,000	0	25,991,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1682 0513	EE	0.00	0	(231,534)	0	(231,534)
Core Reallocation	1682 0513	PD	0.00	0	231,534	0	231,534
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	PD	0.00	0	25,991,000	0	25,991,000	
	Total	0.00	0	25,991,000	0	25,991,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2106 0513	PD	0.00	0	(2,491,000)	0	(2,491,000) Excess authority reduction
NET GOVERNOR CHANGES		0.00	0	(2,491,000)	0	(2,491,000)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	0	23,500,000	0	23,500,000	
	Total	0.00	0	23,500,000	0	23,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
PROFESSIONAL DEVELOPMENT	0	0.00	63,691	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	158,843	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	8,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	231,534	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	19,853,988	0.00	25,759,466	0.00	25,991,000	0.00	23,500,000	0.00
TOTAL - PD	19,853,988	0.00	25,759,466	0.00	25,991,000	0.00	23,500,000	0.00
GRAND TOTAL	\$19,853,988	0.00	\$25,991,000	0.00	\$25,991,000	0.00	\$23,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$19,853,988	0.00	\$25,991,000	0.00	\$25,991,000	0.00	\$23,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Perkins Grant
Program is found in the following core budget(s): Career Education Distribution

1. What does this program do?

The Carl D. Perkins Career and Technical Education Act of 2006 allows the 519 local education agencies that operate Department-approved career and technical education programs, services, and activities for secondary, postsecondary and adult students to prepare a highly skilled workforce.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Carl D. Perkins Career and Technical Education Act of 2006

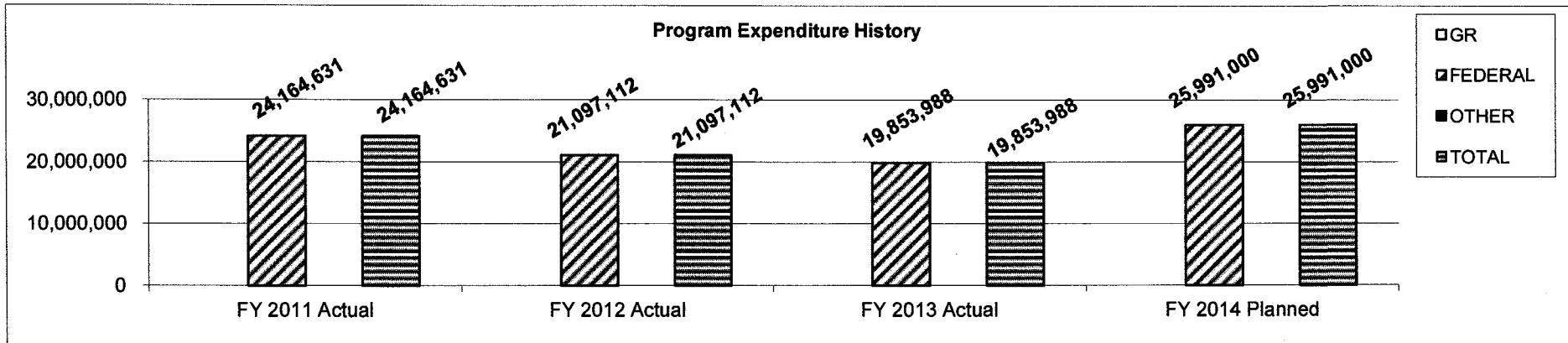
3. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Perkins Grant
Program is found in the following core budget(s): Career Education Distribution

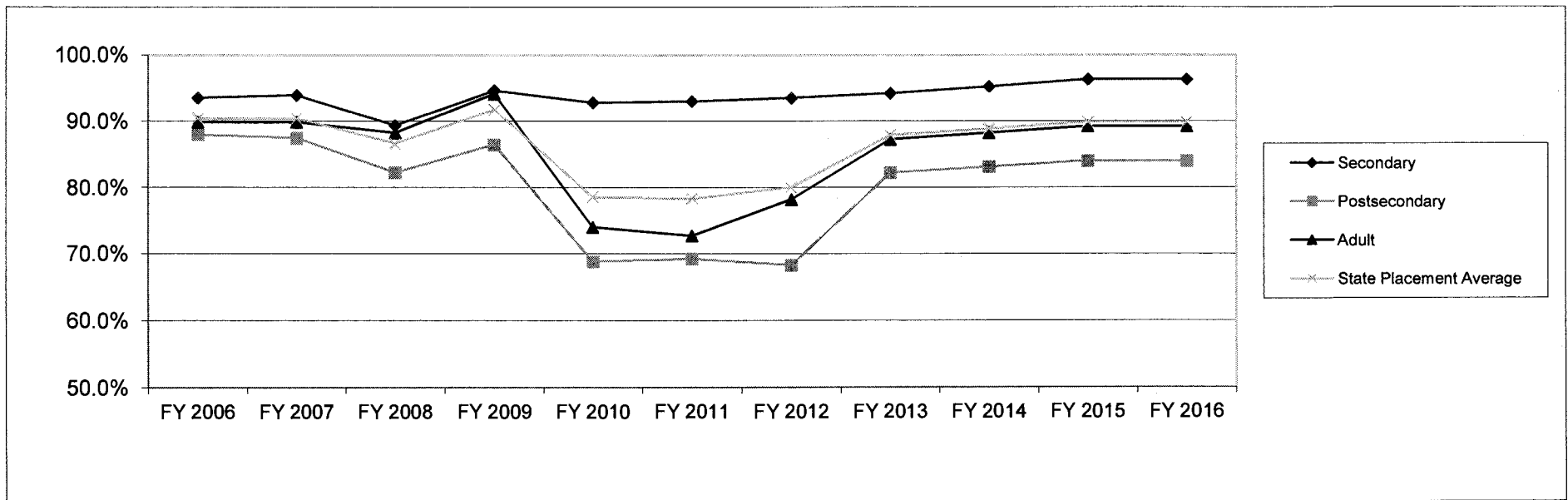
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Secondary	93.5%	93.9%	89.3%	94.6%	92.8%	93.0%	93.5%	94.3%	95.2%	96.3%	96.3%
Postsecond	87.9%	87.4%	82.2%	86.4%	68.8%	69.2%	68.3%	82.2%	83.1%	84.0%	84.0%
Adult	89.8%	89.8%	88.2%	94.1%	74.0%	72.7%	78.2%	87.2%	88.2%	89.2%	89.2%
State Placement Average	90.4%	90.4%	86.6%	91.7%	78.5%	78.3%	80.0%	87.9%	88.8%	89.8%	89.8%



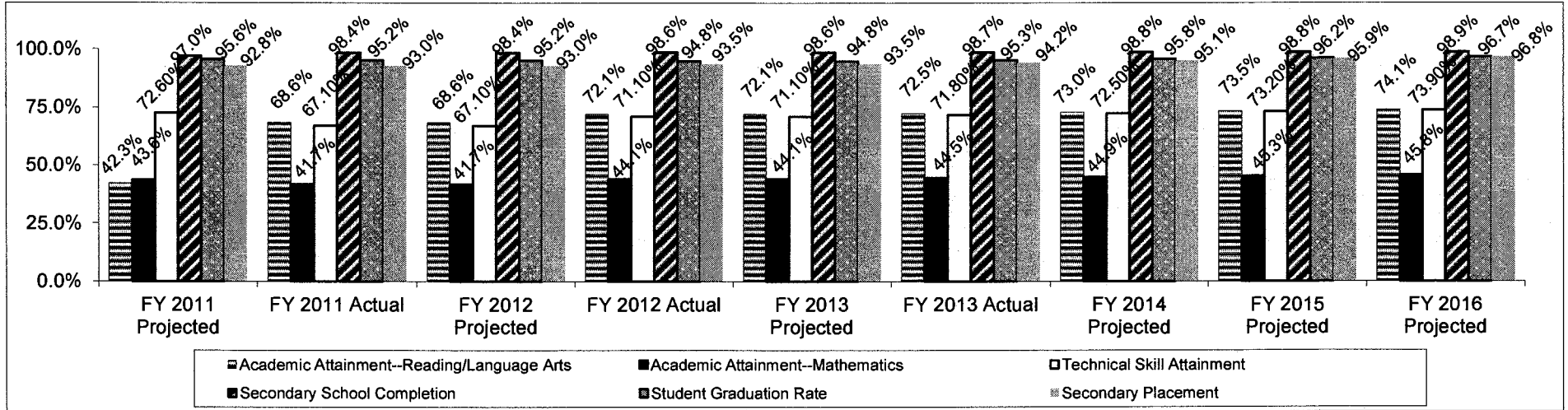
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

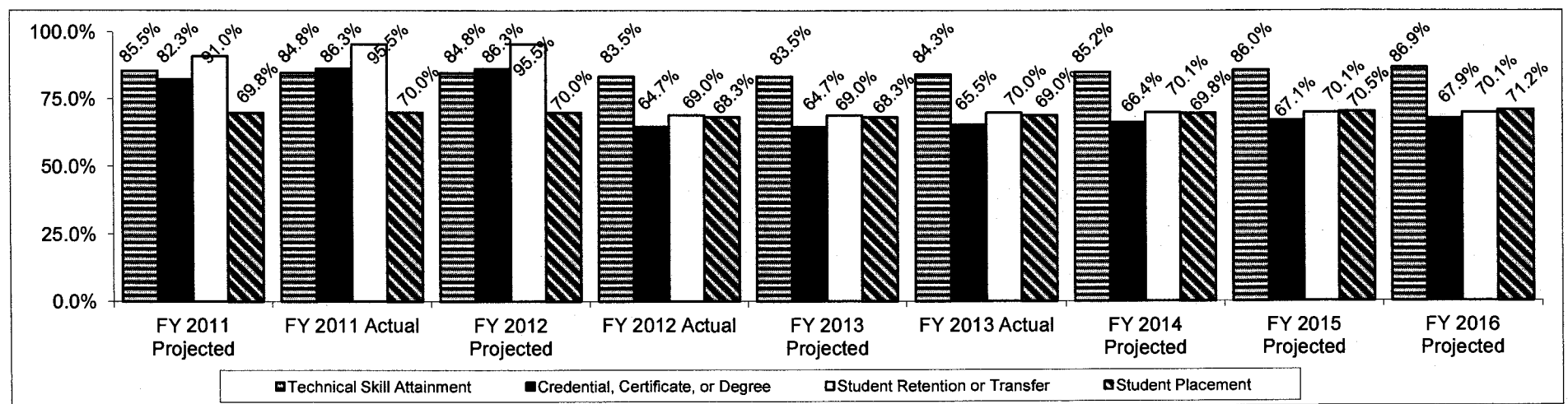
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

Performance levels of students enrolled in career education programs at the secondary level.



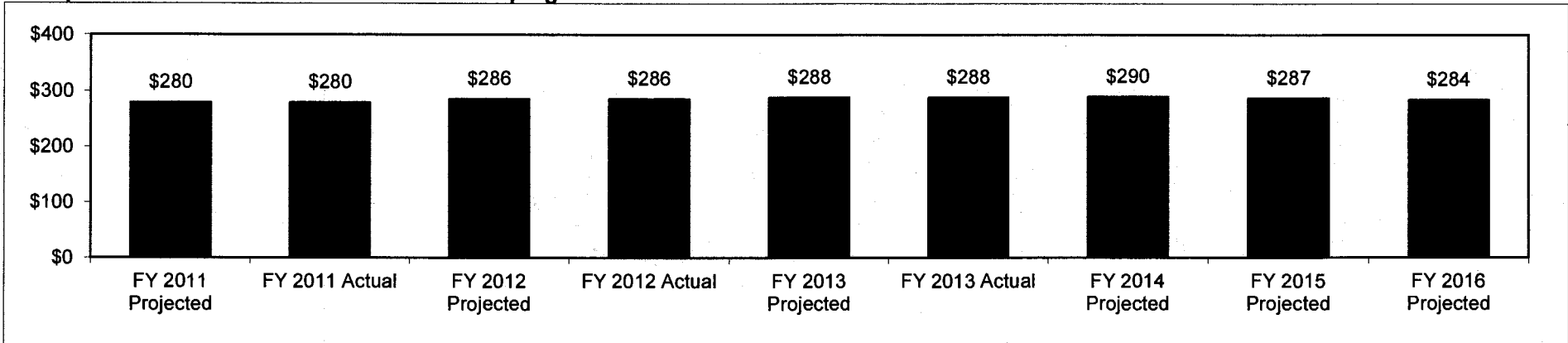
Performance levels of students enrolled in career education programs at the postsecondary level.



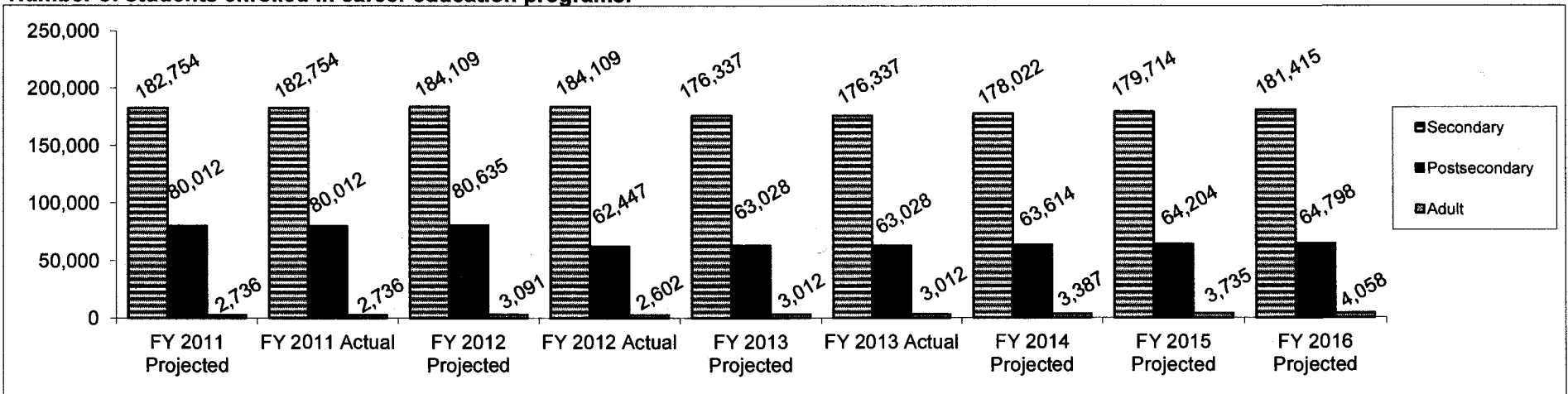
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Perkins Grant
Program is found in the following core budget(s): Career Education Distribution

7b. Provide an efficiency measure.
Cost per student enrolled in a career education program.



7c. Provide the number of clients/individuals served, if applicable.
Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.
 N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HISTORY TEACHERS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	207	0.00	543	0.00	543	0.00	543	0.00
TOTAL - EE	207	0.00	543	0.00	543	0.00	543	0.00
TOTAL	207	0.00	543	0.00	543	0.00	543	0.00
GRAND TOTAL	\$207	0.00	\$543	0.00	\$543	0.00	\$543	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50720C</u>
Office of College and Career Readiness	
Missouri History Teachers Program	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request				FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	543	0	543	EE	0	543	0	543
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	543	0	543	Total	0	543	0	543
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Note:

2. CORE DESCRIPTION

The Department receives a grant each calendar year from the Gilder Lehrman Foundation to oversee the Missouri America History Teacher of the Year Program.

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri History Teachers Program

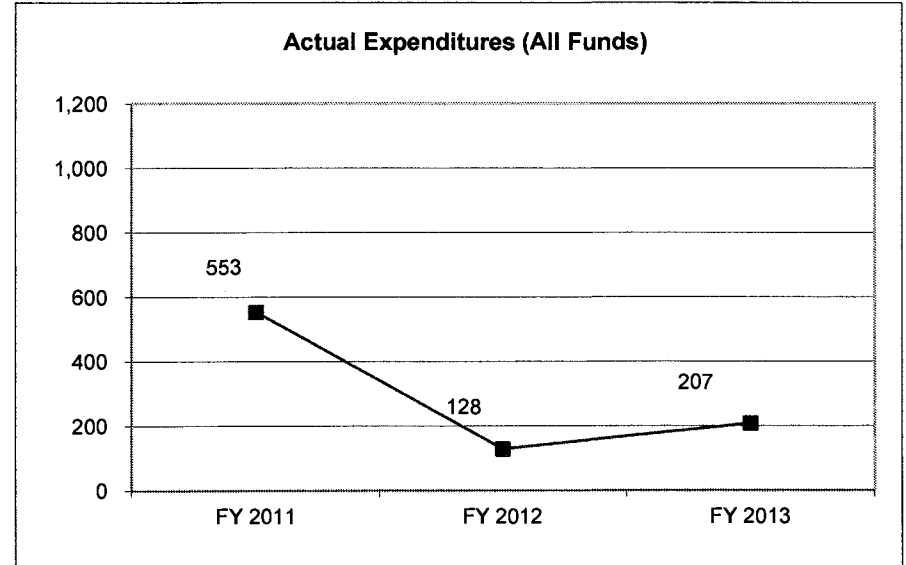
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of College and Career Readiness
Missouri History Teachers Program

Budget Unit 50720C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,200	1,200	1,200	543
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,200	1,200	1,200	N/A
Actual Expenditures (All Funds)	553	128	207	N/A
Unexpended (All Funds)	647	1,072	993	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	647	1,072	993	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTE:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
MO HISTORY TEACHERS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	543	0	543	
	Total	0.00	0	543	0	543	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	543	0	543	
	Total	0.00	0	543	0	543	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	543	0	543	
	Total	0.00	0	543	0	543	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HISTORY TEACHERS PROGRAM								
CORE								
TRAVEL, IN-STATE	167	0.00	93	0.00	93	0.00	93	0.00
PROFESSIONAL DEVELOPMENT	40	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	250	0.00	250	0.00	250	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	207	0.00	543	0.00	543	0.00	543	0.00
GRAND TOTAL	\$207	0.00	\$543	0.00	\$543	0.00	\$543	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$207	0.00	\$543	0.00	\$543	0.00	\$543	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
MO History Teachers Programs
Program is found in the following core budget(s): MO History Teachers Program

1. What does this program do?

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

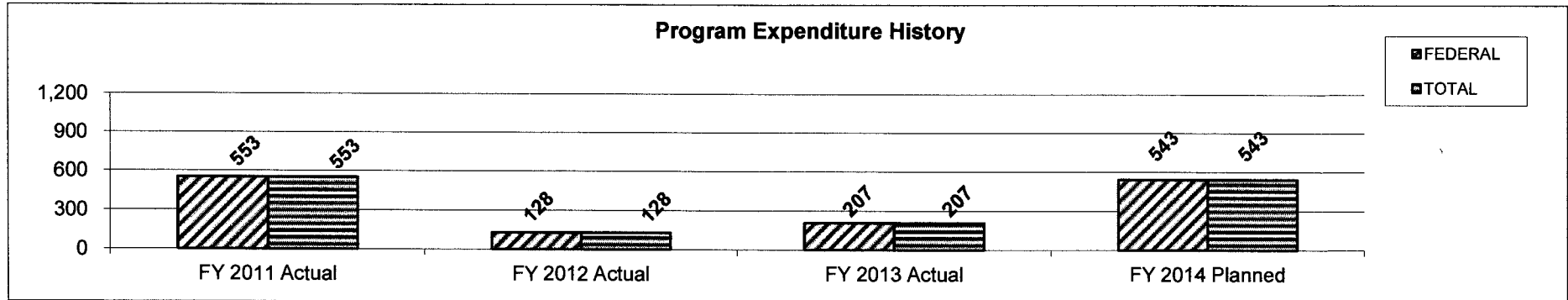
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: This program was run through the Federal Grants and Donations Appropriation (4206) prior to FY2010.

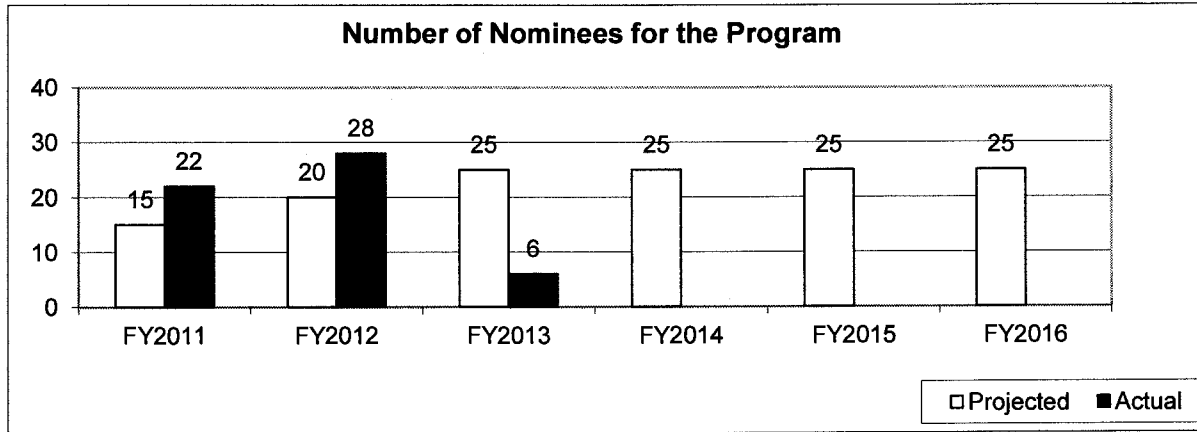
6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
MO History Teachers Programs
Program is found in the following core budget(s): MO History Teachers Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Nominees	15	22	20	28	25	6	25	25	25

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
TECHNOLOGY									
CORE									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	25,233	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	25,233	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	25,233	0.00	0	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$25,233	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TECHNOLOGY								
CORE								
PROGRAM DISTRIBUTIONS	25,233	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	25,233	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$25,233	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$25,233	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
TITLE I IASA									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	17,135	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
TOTAL - EE	17,135	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	243,651,233	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000
TOTAL - PD	243,651,233	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000
TOTAL	243,668,368	0.00	250,000,000	0.00	250,000,000	0.00	250,000,000	0.00	250,000,000
GRAND TOTAL	\$243,668,368	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50323C</u>
Office of Quality Schools	
Title I	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	40,000	0	40,000	EE	0	40,000	0	40,000
PSD	0	249,960,000	0	249,960,000	PSD	0	249,960,000	0	249,960,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	250,000,000	0	250,000,000	Total	0	250,000,000	0	250,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

Note:

Note:

2. CORE DESCRIPTION

The purpose of this program is to ensure that all children have a fair, equal and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments.

Title I provides flexible federal funding to schools to implement strategies for raising student achievement in high poverty schools.

3. PROGRAM LISTING (list programs included in this core funding)

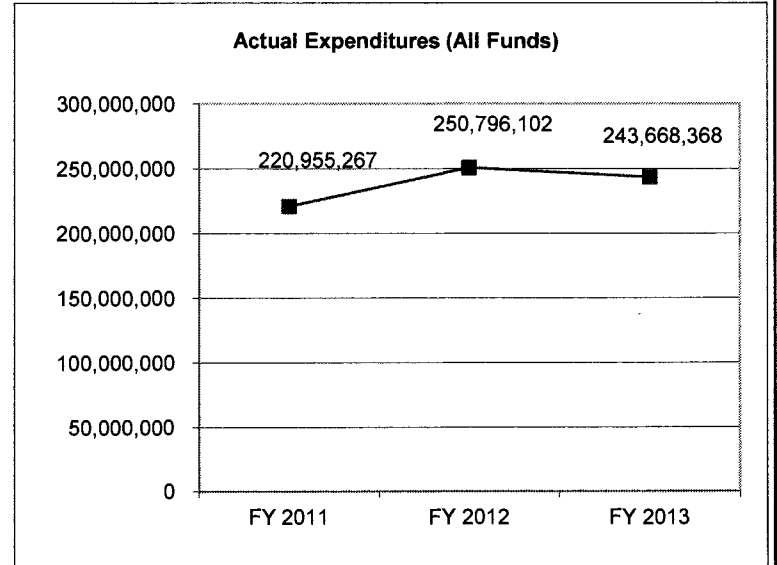
Title I, Part A
Migrant

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50281C</u>
Office of Quality Schools	
Title I	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	200,000,000	200,000,000	250,000,000	250,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	200,000,000	200,000,000	250,000,000	N/A
Actual Expenditures (All Funds)	220,955,267	250,796,102	243,668,368	N/A
Unexpended (All Funds)	(20,955,267)	(50,796,102)	6,331,632	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(20,955,267)	(50,796,102)	6,331,632	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOR
TITLE I IASA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	249,960,000	0	249,960,000	
	Total	0.00	0	250,000,000	0	250,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	249,960,000	0	249,960,000	
	Total	0.00	0	250,000,000	0	250,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	249,960,000	0	249,960,000	
	Total	0.00	0	250,000,000	0	250,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I IASA								
CORE								
PROFESSIONAL DEVELOPMENT	1,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	16,135	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - EE	17,135	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM DISTRIBUTIONS	243,651,233	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
TOTAL - PD	243,651,233	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
GRAND TOTAL	\$243,668,368	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$243,668,368	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Title I, Part A
Program is found in the following core budget(s): Title I

1. What does this program do?

Title I, Part A, ensures that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state academic standards and assessments. As the largest federal program supporting elementary and secondary education, Title I targets these resources to the districts and schools where the needs are greatest. Title I provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. The program focuses on promoting school wide reform in high-poverty schools and ensuring students' access to scientifically based instructional strategies and challenging academic content. Title I provisions provide a mechanism for holding states, school districts, and schools accountable for improving the academic achievement of all students and turning around low-performing schools, while providing alternatives to students in such schools to enable those students to receive a high-quality education.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.010A)

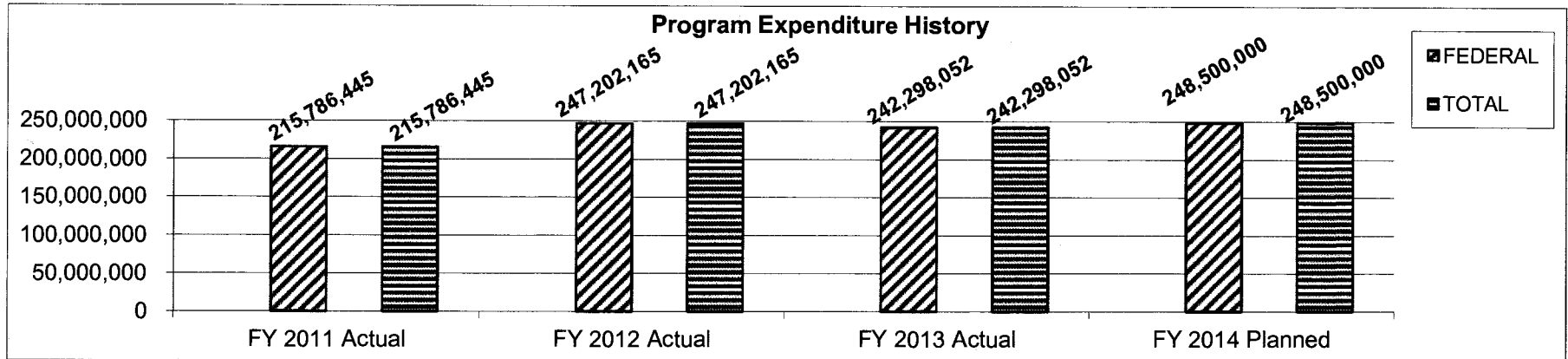
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I, Part A

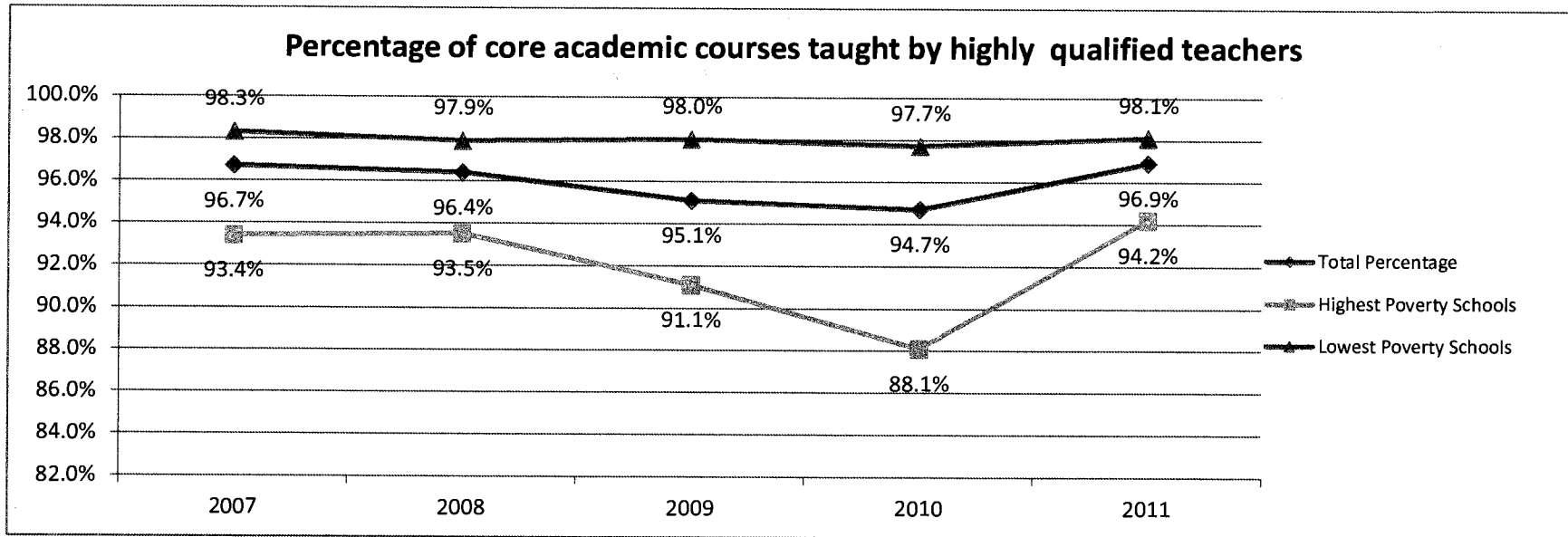
Program is found in the following core budget(s): Title I

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase to 100% by 2011 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification



Source: DESE School Core Data and Teacher Certification records, September 2011

About the measure: This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are listed in the Core Data manual (Exhibit 10).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	889	42.40%	1,207	57.60%
	Total	2,097	893	42.60%	1,204	57.40%
Title I Schools	Super Subgroup	1,758	687	39.10%	1,071	60.90%
	Total	1,758	644	36.60%	1,114	63.40%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	823	39.30%	1,273	60.70%
	Total	2,097	815	38.90%	1,282	61.10%
Title I Schools	Super Subgroup	1,758	651	37.00%	1,107	63.00%
	Total	1,758	594	33.80%	1,164	66.20%

Data as of 8-09-2013

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	550	558	562	561	556	556	556	556

Note: Charter schools that become LEAs are included.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

1. What does this program do?

This program's goal is to support high-quality, comprehensive educational programs for migrant children to help reduce the educational disruptions and other problems that result from repeated moves. In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

Migrant students have many risk factors in common with other disadvantaged students (e.g., poverty, poor health, learning disabilities), but they also face additional challenges unique to their situations (e.g., disruption of education, poor record-keeping between schools, cultural and language difficulties, and social isolation). Because migrant students usually account for only a small percentage of the total student population, many schools and districts find it difficult to dedicate the level of resources that may be necessary to ensure the best educational experience possible for their migrant students.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.011A)

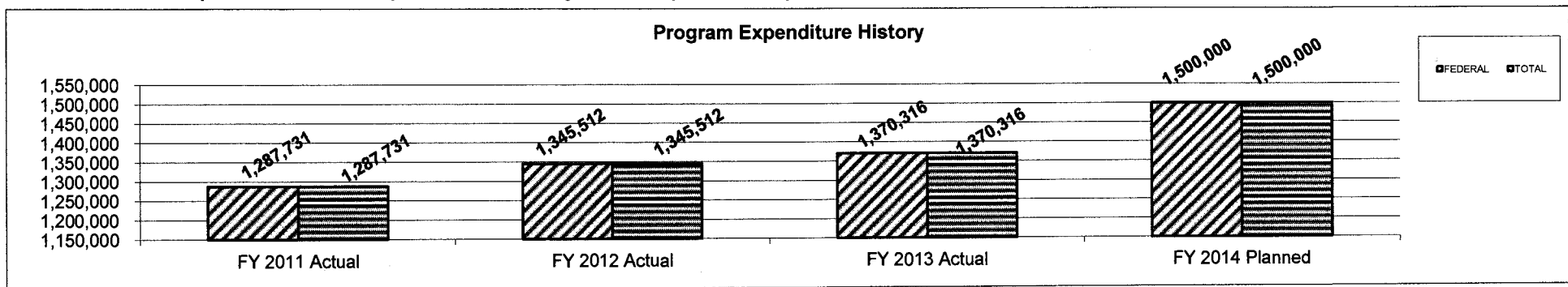
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Objective 1: Migrant students will be ready for school as they enter Kindergarten:

Strategy 1: The State will identify migrant students ages 3 to 21 and inform districts of their residence in the district.

Strategy 2: Professional development opportunities will be provided to districts with Migrant students on how they can best use the Missouri Preschool Standards.

Objective 2: Migrant students will improve their MAP test scores by 3% or more annually in the areas of communication arts and mathematics.

The State will:

Strategy 1: Provide professional development opportunities to districts with Migrant students on authentic tasks and performance activities.

Strategy 2: Provide professional development opportunities to districts with Migrant students so they can provide students with instruction and guided practice in problem solving.

Strategy 4: Provide professional development opportunities to districts with Migrant students so they can incorporate teaching strategies for individual student differences and learning styles.

Objective 3: The annual drop-out rate for Migrants students in Missouri will be no greater than the state average

The State will:

Strategy 1: Collect data concerning Migrant student drop-out rates.

Strategy 2: Develop at-risk programs and services focusing upon attendance for migrant students.

Strategy 3: Identify alternative instructional strategies to meet the individual needs of migrant at-risk students.

About the measure: This measure was developed by DESE in conjunction with stakeholders to develop a comprehensive needs assessment that has been reviewed and approved by the U.S. Department of Education.

Missouri Schools - 2013 Annual Measurable Objectives

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	889	42.40%	1,207	57.60%
	Total	2,097	893	42.60%	1,204	57.40%
Title I Schools	Super Subgroup	1,758	687	39.10%	1,071	60.90%
	Total	1,758	644	36.60%	1,114	63.40%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	823	39.30%	1,273	60.70%
	Total	2,097	815	38.90%	1,282	61.10%
Title I Schools	Super Subgroup	1,758	651	37.00%	1,107	63.00%
	Total	1,758	594	33.80%	1,164	66.20%

Data as of 8-09-2013

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	22	22	22	22	22	21	22	20

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I SCHOOL IMPROVEMENT								
CORE								
EXPENSE & EQUIPMENT								
FEDERAL STIMULUS-DESE	0	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
FEDERAL STIMULUS-DESE	0	0.00	4,990,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	4,990,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50327C</u>
Office of Quality Schools	
Title I School Improvement (ARRA)	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

Note:

2. CORE DESCRIPTION

These funds provided services to the lowest performing 5% of schools in the state. Prior to FY 2014 these funds were located in a separate Appropriations Bill. The FY2014 budget request was \$5 million to expend carryover funds. All funds were expended in FY2013, therefore the core appropriation was not needed and has been eliminated

3. PROGRAM LISTING (list programs included in this core funding)

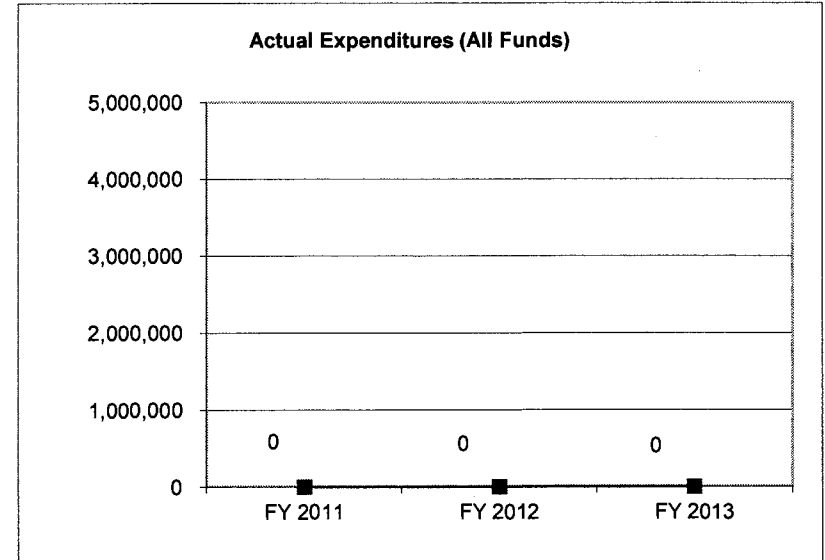
Title I School Improvement (ARRA)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50327C</u>
Office of Quality Schools	
Title I School Improvement (ARRA)	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	0	0	0	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE I SCHOOL IMPROVEMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	10,000	0	10,000	
	PD	0.00	0	4,990,000	0	4,990,000	
	Total	0.00	0	5,000,000	0	5,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1619 8393 EE	0.00	0	(10,000)	0	(10,000)	Grant Expired
1x Expenditures	1619 8393 PD	0.00	0	(4,990,000)	0	(4,990,000)	Grant Expired
	NET DEPARTMENT CHANGES	0.00	0	(5,000,000)	0	(5,000,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I SCHOOL IMPROVEMENT								
CORE								
TRAVEL, IN-STATE	0	0.00	8,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,990,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	4,990,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$5,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
OTHER FEDERAL GRANTS									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	1,325,942	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	0.00
TOTAL - PD	1,325,942	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	0.00
TOTAL	1,325,942	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0.00
GRAND TOTAL	\$1,325,942	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50333C</u>
Office of Quality Schools	
Other Federal Grants	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	1,400,000	0	1,400,000
TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	1,400,000	0	1,400,000
TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

Notes:

2. CORE DESCRIPTION

Funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.

3. PROGRAM LISTING (list programs included in this core funding)

Education for Homeless Children and Youth
 Comprehensive School Health Youth Risk Behavior Surveillance System

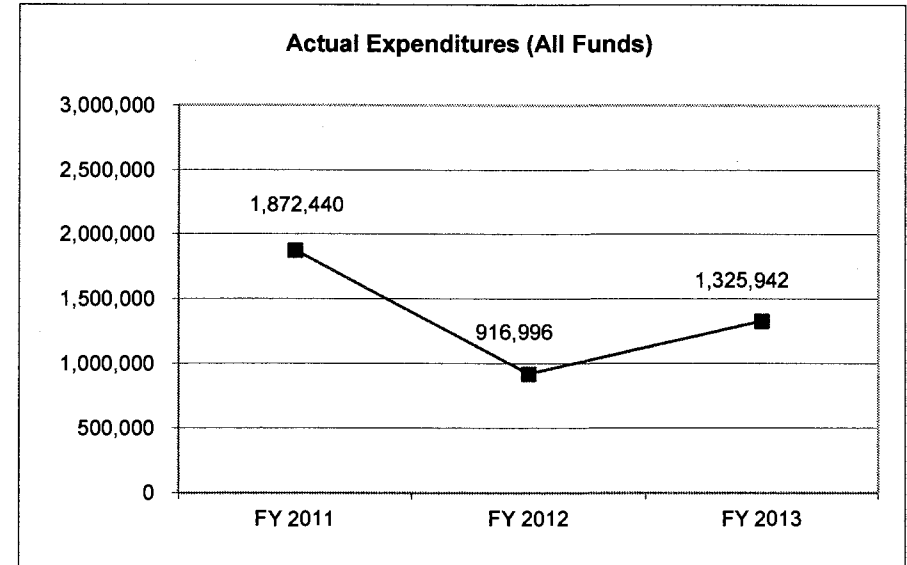
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Other Federal Grants

Budget Unit 50333C

4. FINANCIAL HISTORY

	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Current Yr.</u>
Appropriation (All Funds)	2,100,000	2,100,000	2,100,000	1,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,100,000	2,100,000	2,100,000	N/A
Actual Expenditures (All Funds)	1,872,440	916,996	1,325,942	N/A
Unexpended (All Funds)	227,560	1,183,004	774,058	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	227,560	1,183,004	774,058	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOP
OTHER FEDERAL GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OTHER FEDERAL GRANTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	1,325,942	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,325,942	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,325,942	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,325,942	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Education for Homeless Children and Youth
Program is found in the following core budget(s): Other Federal Programs

1. What does this program do?

The program provides for a State Homeless Coordinator to assist school districts in removing barriers in the education of homeless students. School districts that have an identified homeless population of 20 or more homeless children and youth per year are eligible to apply, on a competitive basis, for grant funds to provide educational support activities for homeless children and youth. Missouri uses approximately 5% of the award as state administration set-aside for duties associated with the Homeless Taskforce, regional homeless liaison meetings, and professional development for the state's homeless liaisons.

The Department also provides technical assistance, professional development, and coordinates with other state agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

McKinney-Vento Homeless Assistance Act, Title VII, Subtitle B (CFDA Number 84.196A)

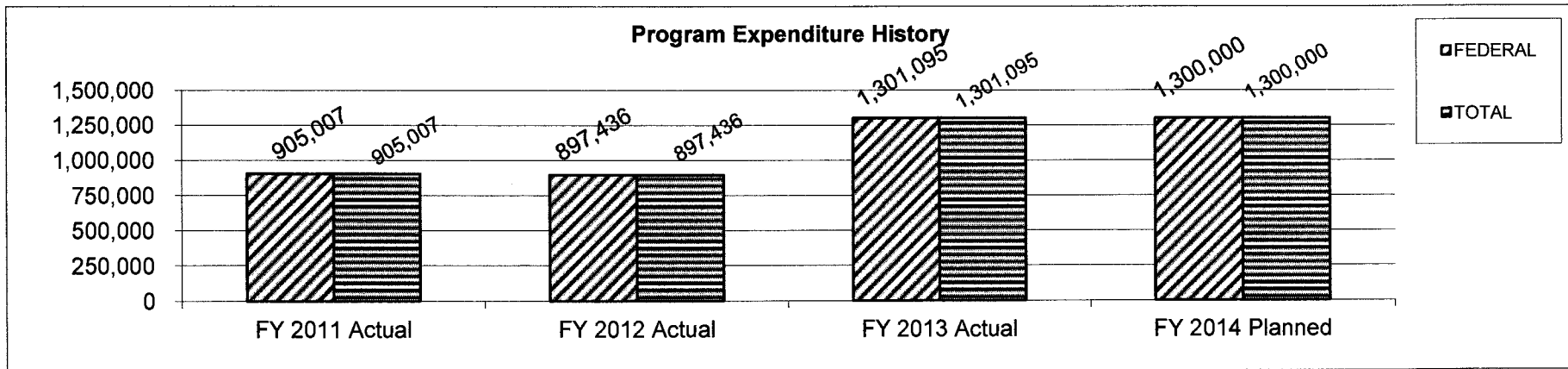
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

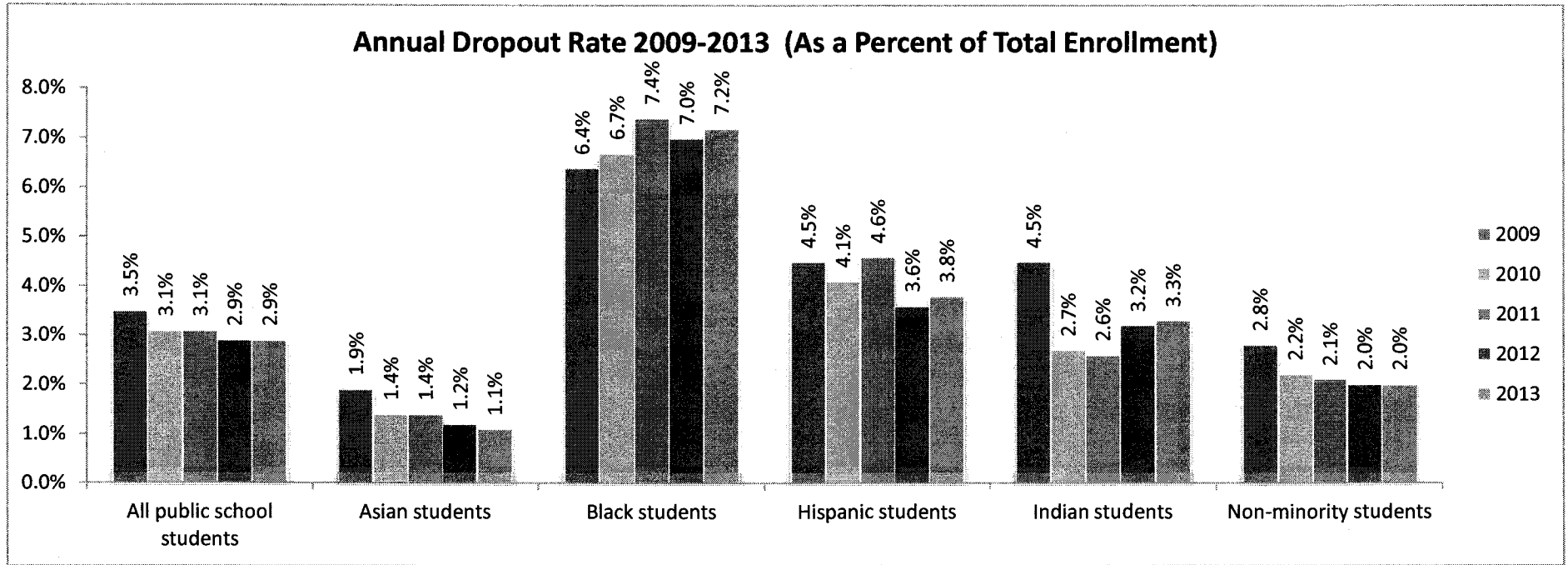
Missouri Schools - 2013 Annual Measurable Objectives

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgr	2096	889	0.424	1207	0.576
	Total	2097	893	0.426	1204	0.574
Title I Schools	Super Subgr	1758	687	0.391	1071	0.609
	Total	1758	644	0.366	1114	0.634
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgr	2096	823	0.393	1273	0.607
	Total	2097	815	0.389	1282	0.611
Title I Schools	Super Subgr	1758	651	0.37	1107	0.63
	Total	1758	594	0.338	1164	0.662

Data as of 8-09-2013

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Education for Homeless Children and Youth
Program is found in the following core budget(s): Other Federal Programs

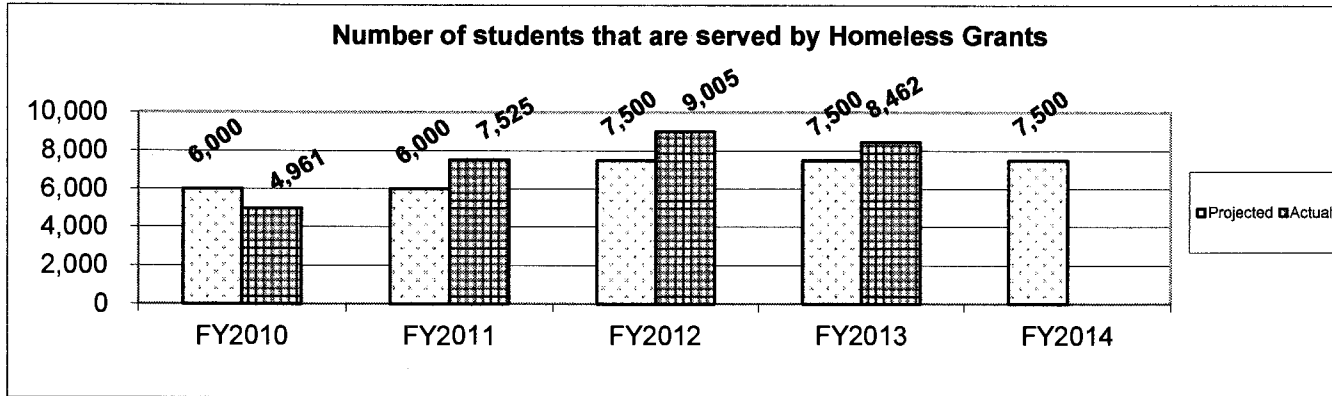


Source: Missouri Dept. of Elementary and Secondary Education
 As submitted to Core Data by Missouri Public Schools
 Data as of August 29, 2013

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
 Education for Homeless Children and Youth
 Program is found in the following core budget(s): Other Federal Programs

7b. Provide an efficiency measure.



NOTE: The large increase in 2009 was due to St. Louis City receiving a grant in the 2008-2009 SY. They also received a grant in the 2009-2010 school year. The projected numbers for FY10-12 reflect an increase in homeless students which reflects the nation's economic crisis.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of school districts receiving grants	8	9	8	12	9	11	9	9

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Comprehensive School Health (YRBSS Administrative)
Program is found in the following core budget(s): Other Federal Grants

1. What does this program do?

The cooperative agreement with the Department and the Centers for Disease Control is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems. The cooperative agreement was revised in FY10 to only administer the Youth Risk Behavior Surveillance System (YRBSS). The YRBSS monitors priority health-risk behaviors and the prevalence of obesity and asthma among youth and young adults. The YRBSS includes a national school-based survey conducted by the Centers for Disease Control and Prevention (CDC) and state, territorial, tribal, and local surveys conducted by state, territorial, and local education and health agencies and tribal governments. The YRBSS is administered every two years. YRBSS materials are produced and disseminated, to assist community prevention efforts and coordinated school health

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PublicHealthService Act, Section 301(a) and 311 (b) (c), as amended (CFDA Number 93.938

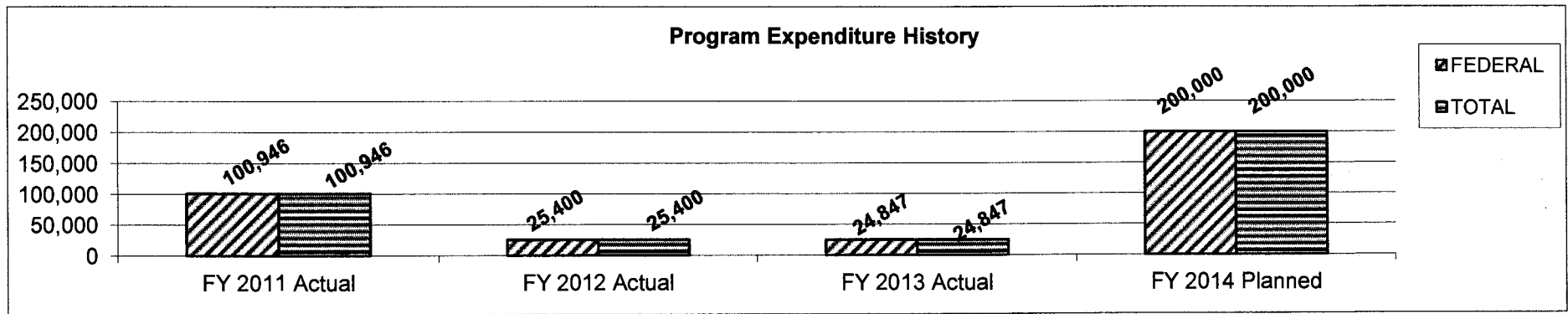
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Comprehensive School Health (YRBSS Administrative)
Program is found in the following core budget(s): Other Federal Grants

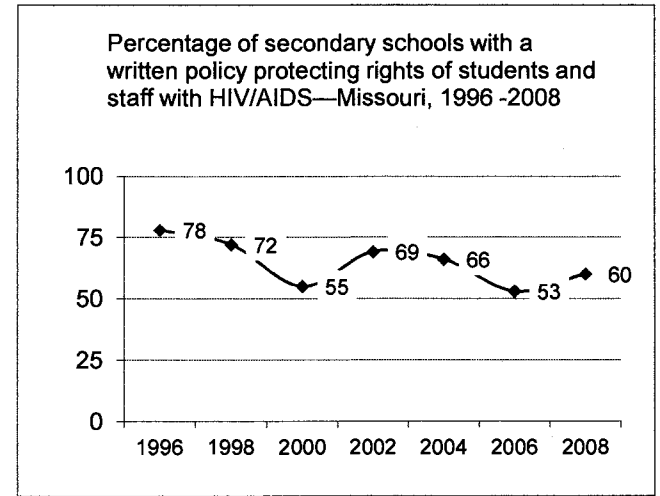
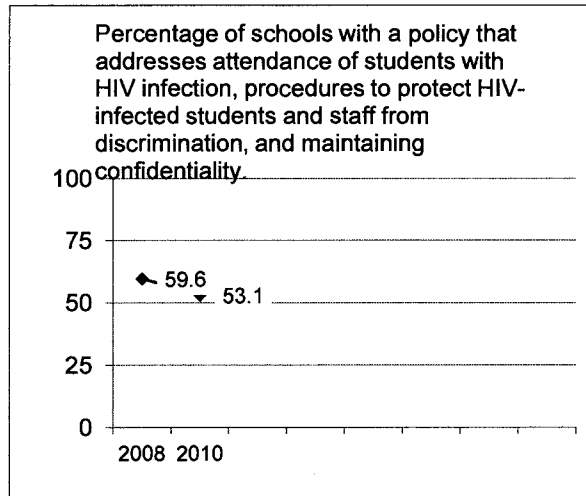
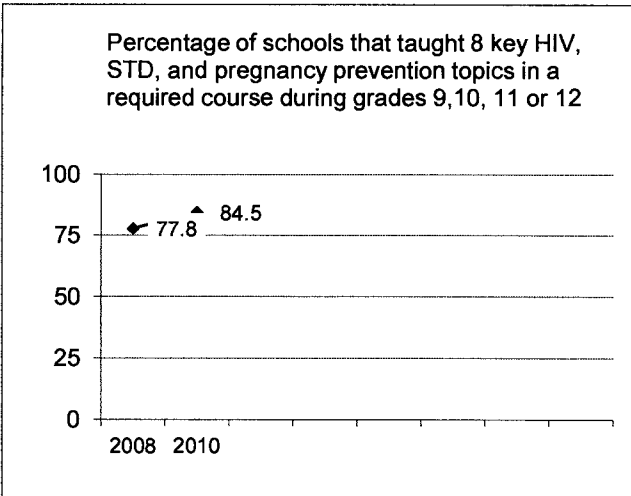
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The Center for Disease Control has set a return rate of 80% to obtain "weighted data". This data can then be used as a representative sample of Missouri's Students. Our goal is to obtain "weighted data" for every administration of the YRBSS.

7b. Provide an efficiency measure.



The Youth Risk Behavior Surveillance System is only conducted every two years. Data from the 2012 survey is not yet available.

7c. Provide the number of clients/individuals served, if applicable.

N/A

PROGRAM DESCRIPTION**Department of Elementary & Secondary Education****Comprehensive School Health (YRBSS Administrative)****Program is found in the following core budget(s): Other Federal Grants****7d. Provide a customer satisfaction measure, if available.**

The following information was taken from school year 2009-2010 workshop participants evaluations:

98% of the participants say they would recommend this program to someone else.

100 % of participants stated that after participating in this program, their knowledge and skills regarding HIV/STD and teen pregnancy prevention increased.

70% of participants state that as a result of this program, they will communicate about sexual decision making with the adolescents they work with in a positive way.

50% of the participants plan to implement the Making Proud Choices curriculum in their school, agency or facility.

50% of the participants plan to implement at least one new HIV/STD teen pregnancy concept to improve the sexual health and lives of the adolescents they serve.

100% of participants believed the instructor has knowledge of the subject area.

100% of participants felt the instructor was responsive to question and concerns.

This data was not collected in 2012 as workshops are not offered since the cooperative agreement was revised in FY 2010

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
STEPHEN M FERMAN FUND-GIFTED									
CORE									
EXPENSE & EQUIPMENT									
STATE SCHOOL MONEYS	3,484	0.00	3,227	0.00	3,227	0.00	3,227	0.00	3,227
TOTAL - EE	3,484	0.00	3,227	0.00	3,227	0.00	3,227	0.00	3,227
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	250	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800
TOTAL - PD	250	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800
TOTAL	3,734	0.00	9,027	0.00	9,027	0.00	9,027	0.00	9,027
GRAND TOTAL	\$3,734	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50343C</u>
Office of Quality Schools	
Stephen M. Ferman Fund - Gifted	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	3,227	3,227	EE	0	0	3,227	3,227
PSD	0	0	5,800	5,800	PSD	0	0	5,800	5,800
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	9,027	9,027	Total	0	0	9,027	9,027
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-5640)
Notes:

Other Funds: State Schools Moneys Fund (0616-5640)
Notes:

2. CORE DESCRIPTION

The STEVE MORGAN FERMAN MEMORIAL FUND for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are:

- To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;
- To provide training and advancement of educational opportunities for teachers of the gifted;
- To support the development and funding of programs for the gifted.

Interest income from the fund can be expended yearly to support gifted education.

3. PROGRAM LISTING (list programs included in this core funding)

Stephen M Ferman Fund-Gifted

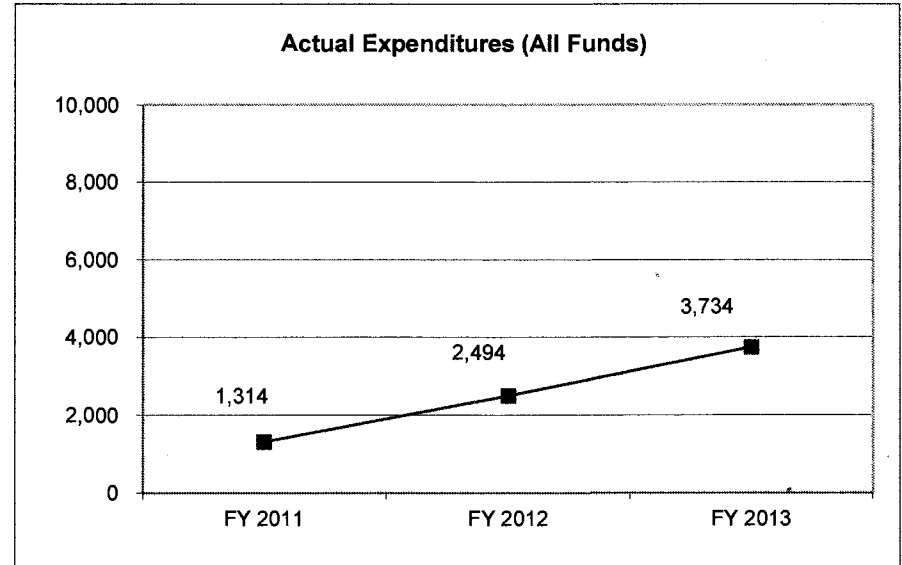
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Stephen M. Ferman Fund - Gifted

Budget Unit 50343C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	9,027
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	1,314	2,494	3,734	N/A
Unexpended (All Funds)	8,686	7,506	6,266	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,686	7,506	6,266	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STEPHEN M FERMAN FUND-GIFTED**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	9,027	9,027	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	9,027	9,027	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	9,027	9,027	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEPHEN M FERMAN FUND-GIFTED								
CORE								
TRAVEL, IN-STATE	0	0.00	127	0.00	127	0.00	127	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	3,484	0.00	3,098	0.00	3,098	0.00	3,098	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	3,484	0.00	3,227	0.00	3,227	0.00	3,227	0.00
PROGRAM DISTRIBUTIONS	250	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL - PD	250	0.00	5,800	0.00	5,800	0.00	5,800	0.00
GRAND TOTAL	\$3,734	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,734	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Stephen M. Ferman Fund-Gifted
Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

1. What does this program do?

Monies from the Steve Morgan Ferman Memorial Fund have been used to help bring consultants to regional sites in Missouri and support training of teachers new to the field of gifted education. This has helped provide equal access to in-service opportunities for teachers, students and parents

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

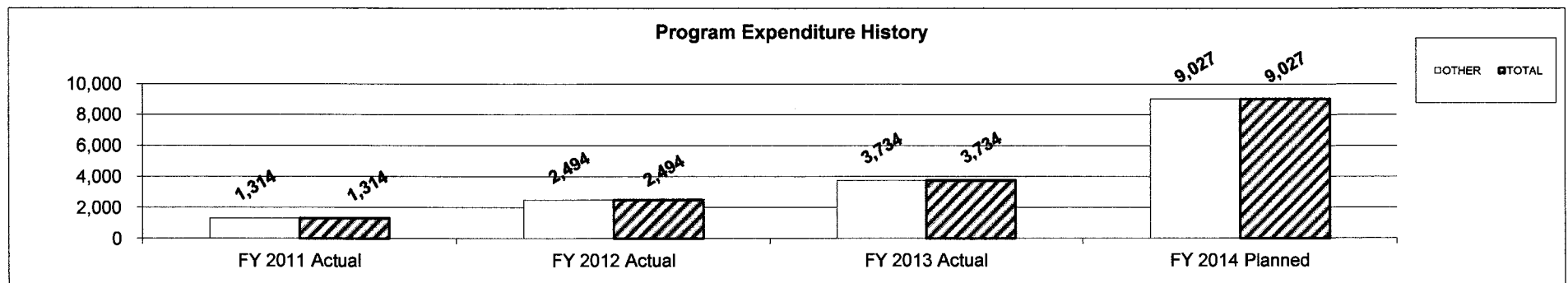
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



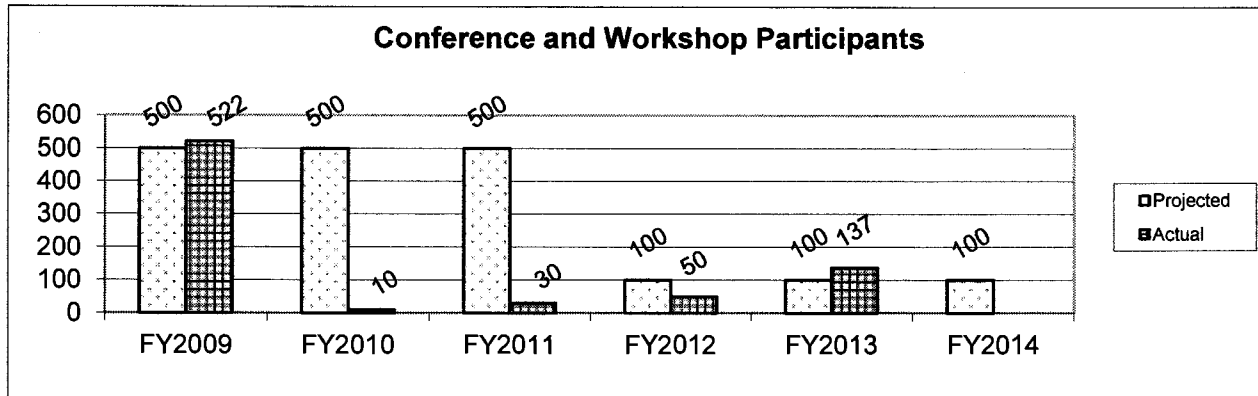
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
 Stephen M. Ferman Fund-Gifted
 Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

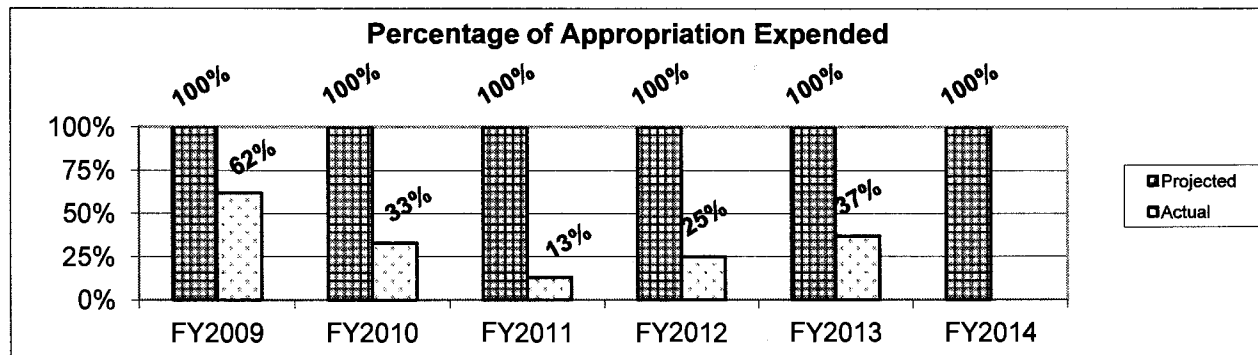
6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-5640)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Note: Less funds were expended during FY2008, 2010 and 2011 to allow for more carryover into FY2009 and FY 2012 due to less interest revenue being available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Stephen M. Ferman Fund-Gifted
Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

7c. Provide the number of clients/individuals served, if applicable.

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of participants	500	30	500	50	100	137	100	100

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
AP/DUAL CREDIT									
CORE									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	178,978	0.00	315,875	0.00	315,875	0.00	315,875	0.00	0.00
TOTAL - PD	178,978	0.00	315,875	0.00	315,875	0.00	315,875	0.00	0.00
TOTAL	178,978	0.00	315,875	0.00	315,875	0.00	315,875	0.00	0.00
College and Careers - 1500016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,250,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,250,000	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,250,000	0.00	0.00
GRAND TOTAL	\$178,978	0.00	\$315,875	0.00	\$315,875	0.00	\$2,565,875	0.00	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50377C</u>
Office of Quality Schools	
Advanced Placement	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	315,875	0	315,875	PSD	0	315,875	0	315,875
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	315,875	0	315,875	Total	0	315,875	0	315,875
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Low-income high school students will be encouraged to take a more academically rigorous program of studies by providing incentives that pay their exam fees for Advanced Placement (AP) and International Baccalaureate (IB) courses through a federal grant.

3. PROGRAM LISTING (list programs included in this core funding)

Advanced Placement & International Baccalaureate Courses (Federal)

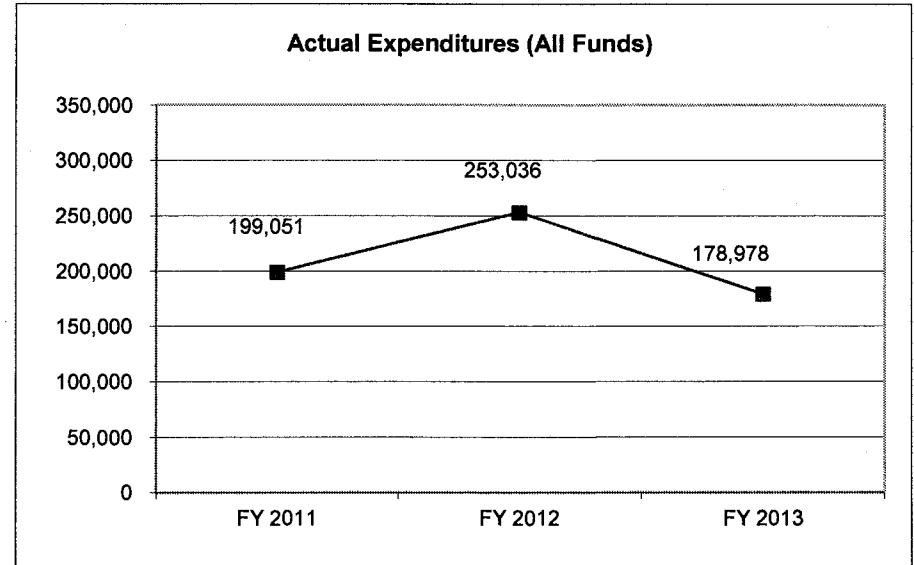
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Advanced Placement

Budget Unit 50377C

4. FINANCIAL HISTORY

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Current Yr.</u>
Appropriation (All Funds)	376,500	397,724	315,875	315,875
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	376,500	397,724	315,875	N/A
Actual Expenditures (All Funds)	199,051	253,036	178,978	N/A
Unexpended (All Funds)	177,449	144,688	136,897	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	177,449	144,688	136,897	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual federal grants received.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
 AP/DUAL CREDIT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	315,875	0	315,875	
	Total	0.00	0	315,875	0	315,875	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	315,875	0	315,875	
	Total	0.00	0	315,875	0	315,875	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	315,875	0	315,875	
	Total	0.00	0	315,875	0	315,875	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AP/DUAL CREDIT								
CORE								
PROGRAM DISTRIBUTIONS	178,978	0.00	315,875	0.00	315,875	0.00	315,875	0.00
TOTAL - PD	178,978	0.00	315,875	0.00	315,875	0.00	315,875	0.00
GRAND TOTAL	\$178,978	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$178,978	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Advanced Placement & International Baccaalaureate Courses (Federal)
Program is found in the following core budget(s): Advanced Placement

1. What does this program do?

High School students will be encouraged to take a more academically rigorous program of studies with incentives that greatly reduce their cost for the exam fees for Advanced Placement (AP) and International Baccaalaureate (IB) exams. The federal grant pays all but \$10 of the exam fees for low income students in any subject area.

Federal grant funding pays \$45 of the cost of the AP exam fee after the College Board Reduction in any subject area. The Exam fee is \$89. The College Board reduction is \$26 and the school forgoes the \$8 administration fee for these students. Thus, this grant then will pay up to \$45 and the student pays the remaining \$10. Federal funding also pays for the IB subject exam fees for students in any subject area. The subject area fee is \$104. The grant fund pays \$94 of the IB exam fee and the student pays the remaining \$10. The criteria for the federal program are that the student take an AP or IB exam, they are a student in a MO school and they qualify for free or reduced price lunches.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Advanced Placement Program (CFDA # 84.330B)

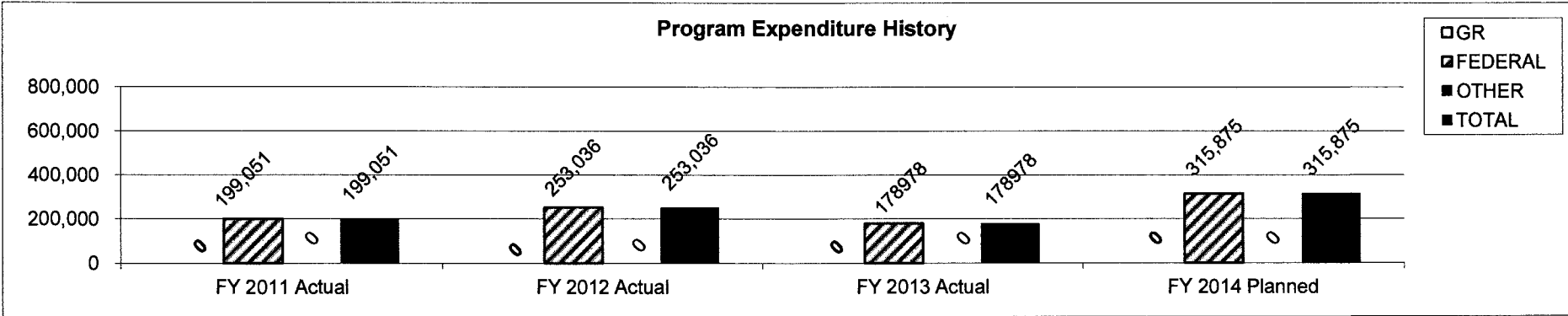
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



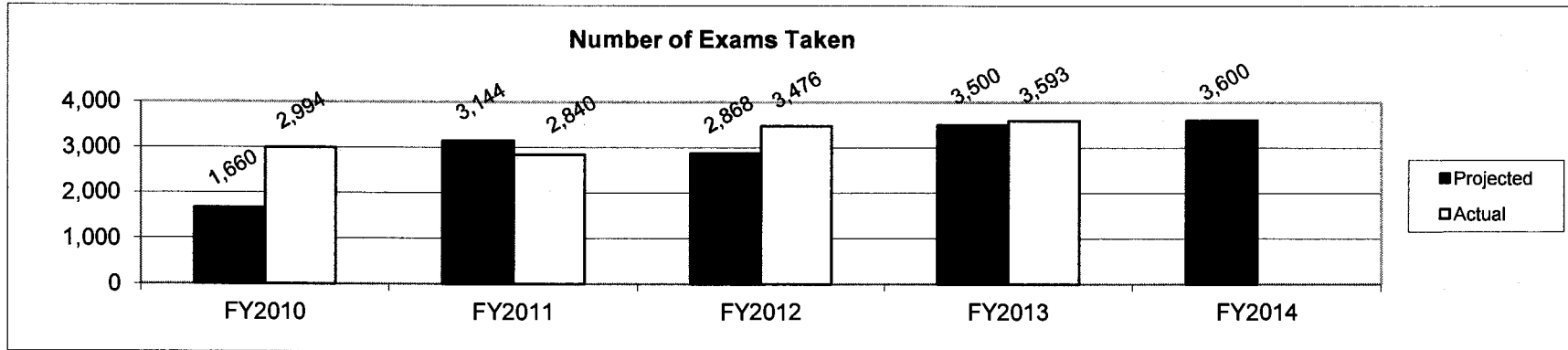
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Advanced Placement & International Baccalaureate Courses (Federal)
Program is found in the following core budget(s): Advanced Placement

6. What are the sources of the "Other " funds?

For FY 09, Lottery (0291-0044)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

100% of the total appropriation will be expended to pay for Advanced Placement and/or International Baccalaureate exam fees.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of exams for which reimbursement is requested (duplicated count)	3,144	2,840	2,868	3,476	3,500	3,593	3,600	3,850

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	Budget Unit 50377C
Office of Quality Schools/College and Career Readiness	
College and Careers - AP/Dual Credit	DI# 1500016

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,250,000	0	0	2,250,000
TRF	0	0	0	0
Total	2,250,000	0	0	2,250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The College and Career AP/Dual Credit funding is intended to jump start college success and completion. In conjunction with the College and Careers - Improving schools new decision item, the funding provides for expansion of programs supporting successful transition into the workplace for at-risk students, for more Innovation High Schools, and increased support for dual credit, dual enrollment and AP courses on a need-determined basis.

AP/Dual Credit

This program will help lessen the financial barrier to access college level coursework. \$2,250,000 of this recommended funding would allow low income students access to rigorous college level classes and provide them expanded opportunities that will allow them to enter college with hours of completed coursework thus

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50377C</u>
Office of Quality Schools/College and Career Readiness		
College and Careers - AP/Dual Credit	DI#	<u>1500016</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

AP/Dual Credit - \$2,250,000
 These funds will be used to reimburse the cost of obtaining college level credits. Low income students (based on free and reduced price lunch) will qualify for up to \$55 per AP exam taken and funding up to \$80 per credit hour taken for dual credit and/or dual enrollment courses. Based on past historical data, approximately 10,795 students could be affected.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)	<u>0</u>		<u>0</u>				<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
 RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit <u>50377C</u>
Office of Quality Schools/College and Career Readiness	
College and Careers - AP/Dual Credit	DI# <u>150016</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
							0		
							0		
0101-8936									
Program Distributions (800)	2,250,000		0		0		2,250,000		
Total PSD	<u>2,250,000</u>		<u>0</u>		<u>0</u>		<u>2,250,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>2,250,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,250,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 999 OF

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50377C</u>
<u>Office of Quality Schools/College and Career Readiness</u>	
<u>College and Careers - AP/Dual Credit</u>	DI# <u>1500016</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| <p>6a. Provide an effectiveness measure.
 Degree, Certification, work placement completion</p> | <p>6b. Provide an efficiency measure.
 N/A</p> |
| <p>6c. Provide the number of clients/individuals served, if applicable.
 AP/Dual Credit/Enrollment 10,795 students</p> | <p>6d. Provide a customer satisfaction measure, if available.

 N/A</p> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AP/DUAL CREDIT								
College and Careers - 1500016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,250,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
IMPROVING SCHOOLS									
College and Careers - 1500016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,750,000		0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	250,000		0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,000,000		0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,000,000		0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000		0.00

NEW DECISION ITEM

RANK: 999 OF _____

Department of Elementary and Secondary Education	Budget Unit	50384C
Office of Quality Schools/College and Career Readiness		
College and Careers - Improving Schools	DI#	1500016

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	1,750,000	250,000	0	2,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	1,750,000	250,000	0	2,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The College and Career Improving Schools funding is intended to jump start college success and completion and/or training for sustaining jobs/careers following high school graduation. In conjunction with the College and Careers - AP/Dual Credit new decision item, the funding provides for expansion of programs supporting successful transition into the workplace for at-risk students, for more Innovation High Schools, and increased support for dual credit, dual enrollment and AP courses on a need-determined basis.

Jobs for America's Graduates (JAG)

The JAG grant award program promotes a state-based national non-profit organization's model dedicated to preventing dropouts among young people who are most at risk. Currently, the Department is piloting the JAG grant program in three high schools within the following school districts: Kennett, Caruthersville, and Ferguson-Florissant. \$1,000,000 of this recommended funding will be used to expand the pilot into additional buildings with high concentration of students at risk for dropping out.

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	Budget Unit	50384C
Office of Quality Schools/College and Career Readiness		
College and Careers - Improving Schools	DI#	1500016

Pathways to Prosperity/Innovation High Schools

Pathways to Prosperity/Innovation High Schools allow participating students to earn college credit and gain hands-on experience (apprenticeships) in high-demand fields such as advanced manufacturing, skilled trades, health sciences, and information technology. Currently, the Innovative High School program is funded and administered by the Department of Economic Development (DED) and is available to St. Louis-area projects which are part of the Pathways to Prosperity program (St. Louis Public Schools, Pattonville, and Ferguson-Florissant). \$1,000,000 of this recommended funding will be used to open this competitive grants process to school districts statewide, The grant process will be administered by the Department of Elementary and Secondary Education (DESE). The goals of the Innovation High School grants are to enable students/trainees to earn certificates, associates degrees or other credentials aligned with high-demand jobs, reduce the costs of this education/training through early college credits and private business underwriting, increase the use of high-impact apprenticeships, and improve the preparation of students/trainees for employment in the high-growth business and industry.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Jobs for America's Graduates (JAG) - \$1,000,000

With the new funding, the Department would expand the JAG model across the state. The \$1 million would provide funding for approximately 20 grants per year statewide. The Department would award grants based on established JAG criteria (i.e. district dropout rate and free/reduced lunch count). The funding would continue to be dedicated to preventing dropouts among young people who are most at risk through counseling, academic, remediation, work-based learning and career advisement.

Pathways to Prosperity/Innovation High Schools - \$1,000,000

With the new funding, DESE would expand the Pathways to Prosperity program across the state. The \$1 million would provide funding for 4 additional grants per year. The funding would continue to be focused on helping schools create pathways that combine rigorous academics with strong technical education and lead to success after high school. Participation would be limited to those trainees who are at or below the "low to moderate income (LMI) threshold, which is defined as 80% of the area median household income. Grants would be selected based on quality of the district plan, a measure of the number of persons educated/trained, economic impact of the proposed job creation, and a plan for sustaining the program beyond the grant period.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit <u>50384C</u>
Office of Quality Schools/College and Career Readiness	
College and Careers - Improving Schools	DI# <u>1500016</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education				Budget Unit		50384C			
Office of Quality Schools/College and Career Readiness				DI#		1500016			
College and Careers - Improving Schools									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
0101-8894 Program Distributions (800)	750,000						750,000		
0105-8965 Program Distributions (800)			250,000				250,000		
0101-8935 Program Distributions (800)	1,000,000						1,000,000		
Total PSD	1,750,000		250,000		0		2,000,000		0
Total TRF	0		0		0		0		0
Grand Total	1,750,000	0.0	250,000	0.0	0	0.0	2,000,000	0.0	0

NEW DECISION ITEM
RANK: 999 OF

<u>Department of Elementary and Secondary Education</u>	Budget Unit	<u>50384C</u>
<u>Office of Quality Schools/College and Career Readiness</u>		
<u>College and Careers - Improving Schools</u>	DI#	<u>1500016</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
 Degree, Certification, work placement completion

6b. Provide an efficiency measure.
 N/A

6c. Provide the number of clients/individuals served, if applicable.

Jobs for America's graduates	20 grants
Pathways to Prosperity	4 grants

6d. Provide a customer satisfaction measure, if available.
 N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPROVING SCHOOLS								
College and Careers - 1500016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,750,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE II IMPROVE TEACHER QLTY								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	42,076,866	0.00	59,300,000	0.00	59,300,000	0.00	51,951,110	0.00
TOTAL - PD	42,076,866	0.00	59,300,000	0.00	59,300,000	0.00	51,951,110	0.00
TOTAL	42,076,866	0.00	59,348,890	0.00	59,348,890	0.00	52,000,000	0.00
GRAND TOTAL	\$42,076,866	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$52,000,000	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50378C</u>
Office of Quality Schools	
Title II (Improve Teacher Quality)	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	48,890	0	48,890
PSD	0	59,300,000	0	59,300,000
TRF	0	0	0	0
Total	0	59,348,890	0	59,348,890
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	48,890	0	48,890
PSD	0	51,951,110	0	51,951,110
TRF	0	0	0	0
Total	0	52,000,000	0	52,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Notes:

Other Funds:
Notes:

2. CORE DESCRIPTION

The purpose of this No Child Left Behind (NCLB) program is to increase student achievement through strategies such as improving teacher and principal quality. Additionally, this program is to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and to hold schools accountable for improvements in student academic achievement.

NOTE: The Governor recommended a reduction in federal excess authority.

3. PROGRAM LISTING (list programs included in this core funding)

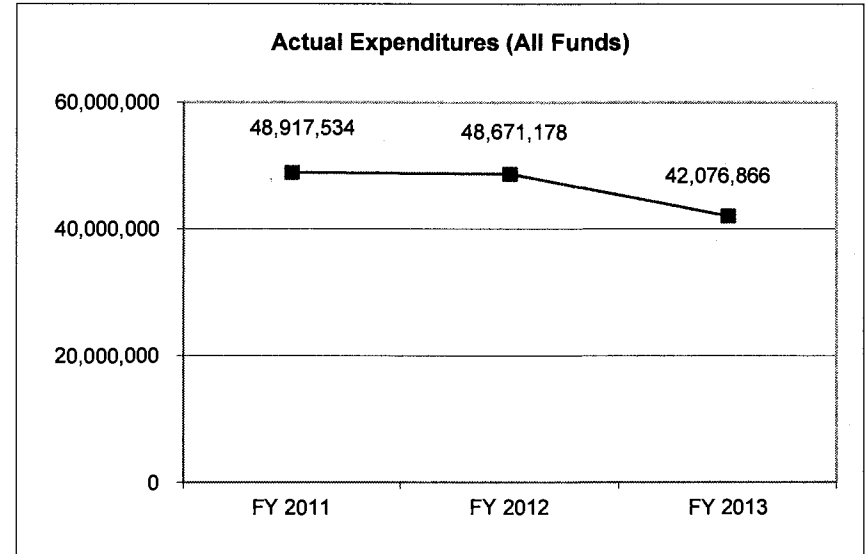
Title II, Part A
Title II, Part B--Math & Science Partnerships

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50378C</u>
Office of Quality Schools	
Title II (Improve Teacher Quality)	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	59,348,890	59,348,890	59,348,890	59,348,890
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	59,348,890	59,348,890	59,348,890	N/A
Actual Expenditures (All Funds)	48,917,534	48,671,178	42,076,866	N/A
Unexpended (All Funds)	10,431,356	10,677,712	17,272,024	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,431,356	10,677,712	17,272,024	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOP
TITLE II IMPROVE TEACHER QLTY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	59,300,000	0	59,300,000	
	Total	0.00	0	59,348,890	0	59,348,890	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	59,300,000	0	59,300,000	
	Total	0.00	0	59,348,890	0	59,348,890	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2109 6218 PD	0.00	0	(7,348,890)	0	(7,348,890)	Excess authority reduction
	NET GOVERNOR CHANGES	0.00	0	(7,348,890)	0	(7,348,890)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	51,951,110	0	51,951,110	
	Total	0.00	0	52,000,000	0	52,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE II IMPROVE TEACHER QLTY								
CORE								
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	46,390	0.00	46,390	0.00	46,390	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM DISTRIBUTIONS	42,076,866	0.00	59,300,000	0.00	59,300,000	0.00	51,951,110	0.00
TOTAL - PD	42,076,866	0.00	59,300,000	0.00	59,300,000	0.00	51,951,110	0.00
GRAND TOTAL	\$42,076,866	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$52,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$42,076,866	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$52,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

1. What does this program do?

This funding can be used for hiring highly qualified teachers, providing teacher retention and recruitment activities, offering professional development in the core areas for teachers and paraprofessionals and providing support for teachers and principals in their first three years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.367A)

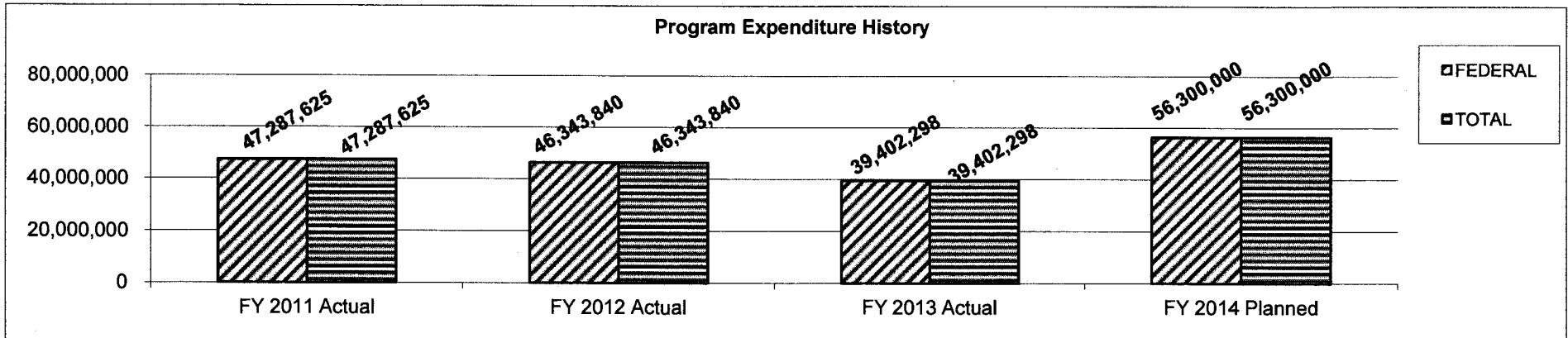
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation, but are noted here in the total grant expenditures.

6. What are the sources of the "Other " funds?

No.

PROGRAM DESCRIPTION

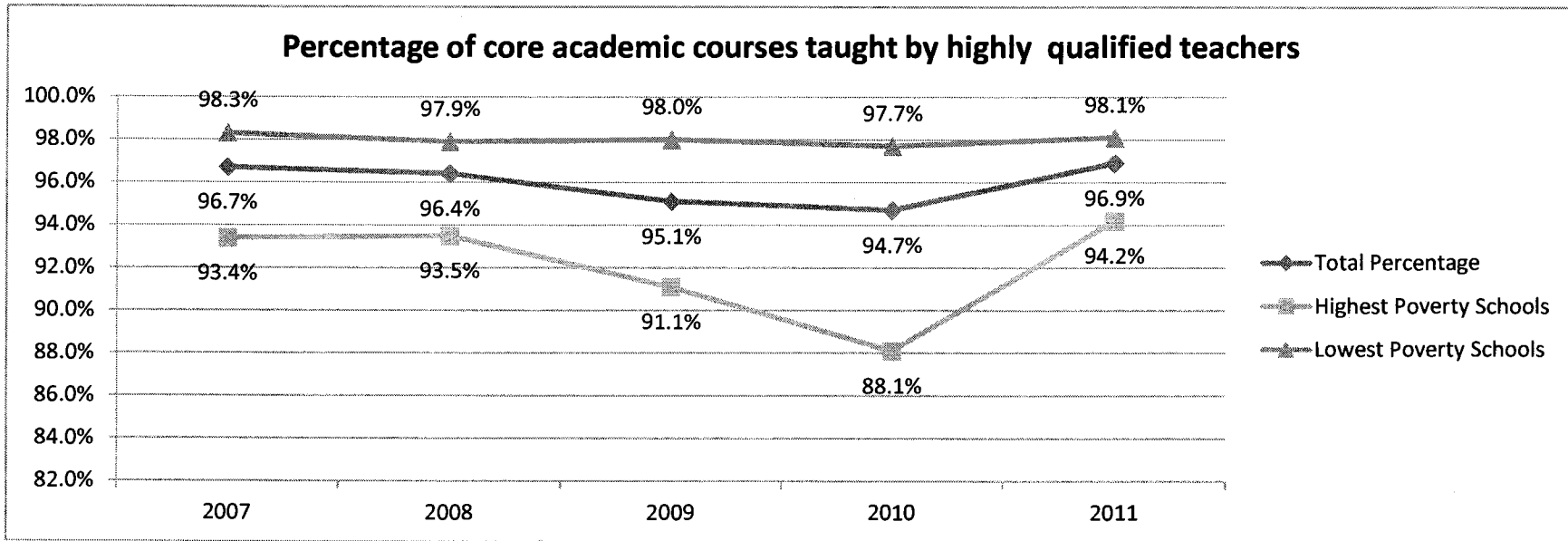
Department of Elementary & Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

7a. Provide an effectiveness measure.

Increase to 100 percent by 2014 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



Source: DESE School Core Data and Teacher Certification records, September 2011

About the measure: This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The MOSIS/Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Title II, Part A
Program is found in the following core budget(s): Title II (Improve Teacher Quality)

Missouri Schools - 2013 Annual Measurable Objectives

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgr	2,096	889	42.40%	1,207	57.60%
	Total	2,097	893	42.60%	1,204	57.40%
Title I Schools	Super Subgr	1,758	687	39.10%	1,071	60.90%
	Total	1,758	644	36.60%	1,114	63.40%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgr	2,096	823	39.30%	1,273	60.70%
	Total	2,097	815	38.90%	1,282	61.10%
Title I Schools	Super Subgr	1,758	651	37.00%	1,107	63.00%
	Total	1,758	594	33.80%	1,164	66.20%

Data as of 8-09-2013

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	555	555	557	558	557	557	557	557

Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

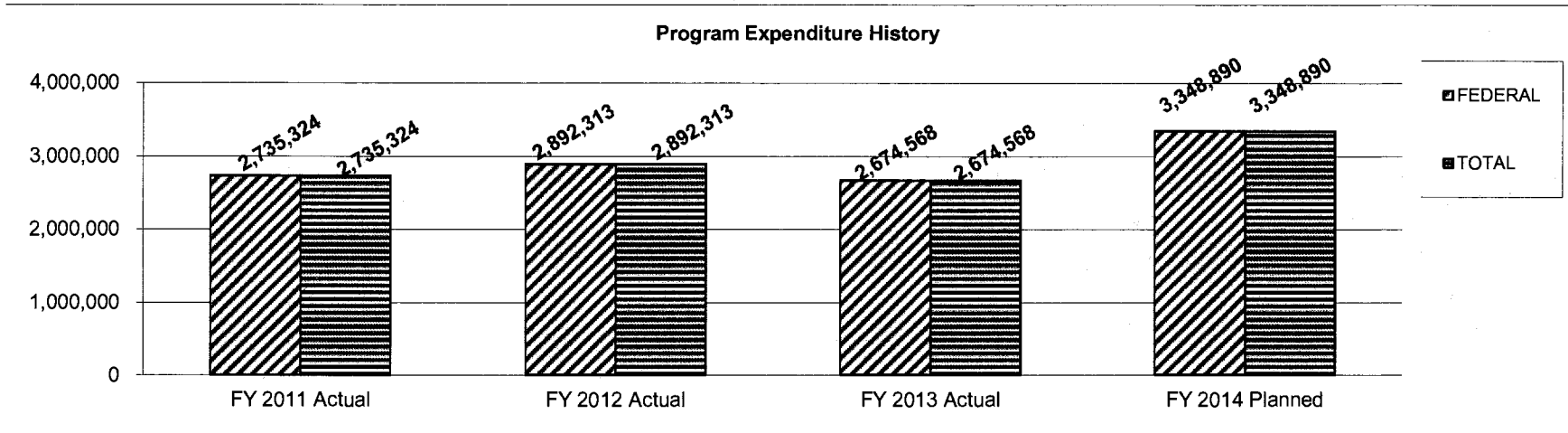
7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Title II, Part B--Math & Science Partnerships
Program is found in the following core budget(s): Title II (Improve Teacher Quality)

- 1 **What does this program do?**
 Funds available for the Mathematics and Science partnership competitive grant program will be awarded to support successful proposals submitted by partnerships that will provide program and resources to improve mathematics and science instruction. Summer academies will be developed and implemented in both mathematics and science. Professional development follow-up activities will be implemented after the summer academies.
- 2 **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 No Child Left Behind Act of 2001 (CFDA Number 84.366B)
- 3 **Are there federal matching requirements? If yes, please explain.**
 No.
- 4 **Is this a federally mandated program? If yes, please explain.**
 No.
- 5 **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation but are noted here in the total grant expenditures.

PROGRAM DESCRIPTION

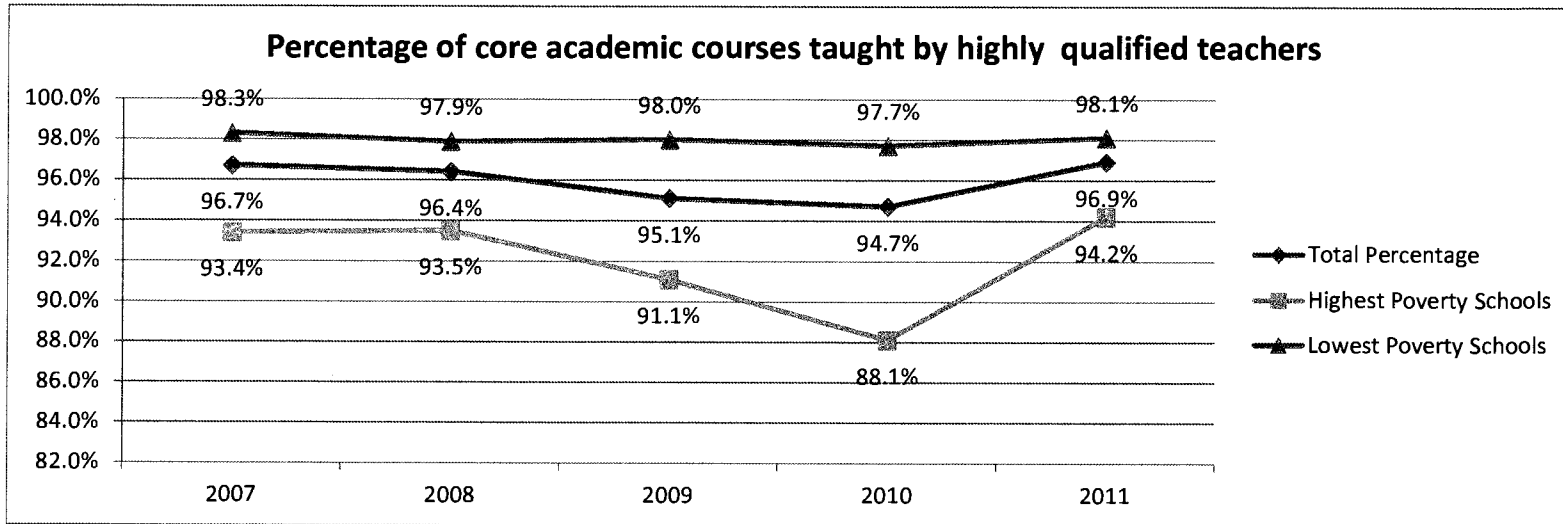
Department of Elementary & Secondary Education
 Title II, Part B--Math & Science Partnerships
 Program is found in the following core budget(s): Title II (Improve Teacher Quality)

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase to 100% by 2011 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and Subject certification



Source: DESE School Core Data and Teacher Certification records, September 2011

About the measure: This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Title II, Part B--Math & Science Partnerships
Program is found in the following core budget(s): Title II (Improve Teacher Quality)

Missouri Schools - 2013 Annual Measurable Objectives

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgr	2,096	889	42.40%	1,207	57.60%
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Title I Schools	Super Subgr	1,758	687	39.10%	1,071	60.90%
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Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgr	2,096	823	39.30%	1,273	60.70%
	Total	2,097	815	38.90%	1,282	61.10%
Title I Schools	Super Subgr	1,758	651	37.00%	1,107	63.00%
	Total	1,758	594	33.80%	1,164	66.20%

Data as of 8-09-2013

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
# of School Districts in Partnerships	30	11	30	11	30	11	30	30
Number of IHEs in Partnerships*	10	7	10	7	10	7	10	10
Number of Teachers affected by grants	400	446	400	446	400	446	400	500

*Note - IHE is abbreviation for Institute of Higher Education

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOLS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	77,928	2.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	77,928	2.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	222,072	0.00	206,072	0.00	206,072	0.00
TOTAL - EE	0	0.00	222,072	0.00	206,072	0.00	206,072	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	1,228,562	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL - PD	1,228,562	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL	1,228,562	0.00	2,732,000	2.00	2,638,072	0.00	2,638,072	0.00
Charter School Expansion - 1500008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	93,928	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	93,928	0.00	0	0.00
TOTAL	0	0.00	0	0.00	93,928	0.00	0	0.00
GRAND TOTAL	\$1,228,562	0.00	\$2,732,000	2.00	\$2,732,000	0.00	\$2,638,072	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50382C</u>
Office of Quality Schools	
Public Charter Schools Program	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	206,072	0	0	206,072
PSD	0	2,432,000	0	2,432,000
TRF	0	0	0	0
Total	206,072	2,432,000	0	2,638,072

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	206,072	0	0	206,072
PSD	0	2,432,000	0	2,432,000
TRF	0	0	0	0
Total	206,072	2,432,000	0	2,638,072

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

Notes:

2. CORE DESCRIPTION

The Public Charter Schools (PSCS) federal grant program was established to increase the understanding of the charter schools model by providing financial assistance for design and initial implementation of charter schools. These funds are to be awarded in sub grants to eligible applicants for planning, program design, and initial implementation of a charter school.

In FY2014 DESE received \$300,000 of General Revenue for the Charter Public School Commission established in statute 160.425 RSMo. This included \$77,928 and 2.0 FTE in PS and \$222,072 in E&E. For FY15 we are reallocating the 2.0 FTE and \$93,928 to the Division of Learning Services. The Charter Commission funding will remain in this program core.

3. PROGRAM LISTING (list programs included in this core funding)

Public Charter School Program (Federal)
Charter School Expansion (State)

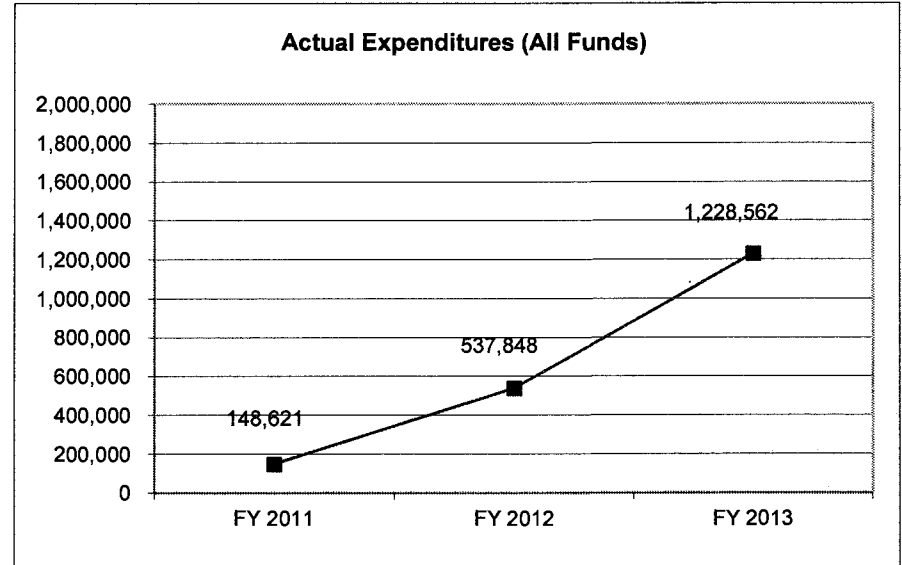
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Public Charter Schools Program

Budget Unit 50382C

4. FINANCIAL HISTORY

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Current Yr.</u>
Appropriation (All Funds)	2,432,000	2,432,000	2,432,000	2,732,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,432,000	2,432,000	2,432,000	N/A
Actual Expenditures (All Funds)	148,621	537,848	1,228,562	N/A
Unexpended (All Funds)	2,283,379	1,894,152	1,203,438	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,283,379	1,894,152	1,203,438	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal expenditures are based on actual grants requested and awarded. The Federal appropriation represents total dollars available to request.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
CHARTER SCHOOLS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	77,928	0	0	77,928	
	EE	0.00	222,072	0	0	222,072	
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	2.00	300,000	2,432,000	0	2,732,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1631 8653	PS	(2.00)	(77,928)	0	0	(77,928) Reallcation to Division's Administrative Appropriation
Core Reallocation	1631 8401	EE	0.00	(16,000)	0	0	(16,000) Reallcation to Division's Administrative Appropriation
	NET DEPARTMENT CHANGES		(2.00)	(93,928)	0	0	(93,928)
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	206,072	0	0	206,072	
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	0.00	206,072	2,432,000	0	2,638,072	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	206,072	0	0	206,072	
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	0.00	206,072	2,432,000	0	2,638,072	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOLS								
CORE								
SUPERVISOR	0	0.00	47,472	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	30,456	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	77,928	2.00	0	0.00	0	0.00
SUPPLIES	0	0.00	1,250	0.00	1,250	0.00	1,250	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,300	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	207,872	0.00	200,000	0.00	200,000	0.00
OFFICE EQUIPMENT	0	0.00	9,650	0.00	2,822	0.00	2,822	0.00
TOTAL - EE	0	0.00	222,072	0.00	206,072	0.00	206,072	0.00
PROGRAM DISTRIBUTIONS	1,228,562	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL - PD	1,228,562	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
GRAND TOTAL	\$1,228,562	0.00	\$2,732,000	2.00	\$2,638,072	0.00	\$2,638,072	0.00
GENERAL REVENUE	\$0	0.00	\$300,000	2.00	\$206,072	0.00	\$206,072	0.00
FEDERAL FUNDS	\$1,228,562	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Public Charter Schools Program (Federal)
Program is found in the following core budget(s): Public Charter Schools Program

1. What does this program do?

Missouri will use the federal PCSP grant money to provide assistance to high-quality charter school proposals. Charter schools will use funds to defray initial implementation costs including office and clerical expenses, curriculum materials and equipment, recruitment of students, professional development for staff, and Library Media Center (LMC) and technology resources. DESE will use federal grant money to: provide start-up assistance and devise and conduct a sponsor evaluation process. In so doing, Missouri can encourage and support educational innovation at the local level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998 (CFDA Number 84.282A)

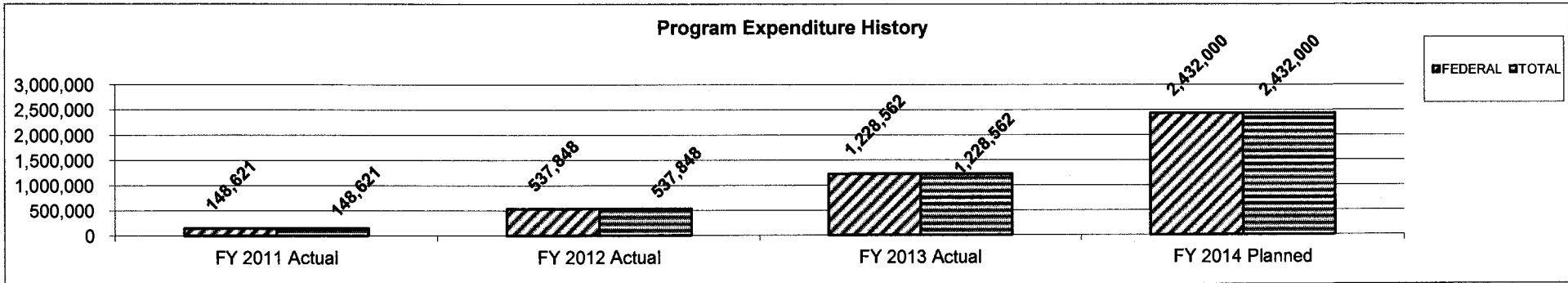
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: DESE did not receive federal charter school funds during FY 2010. Eligible charter schools were able to apply directly to the US Department of Education for grant funds.

PROGRAM DESCRIPTION

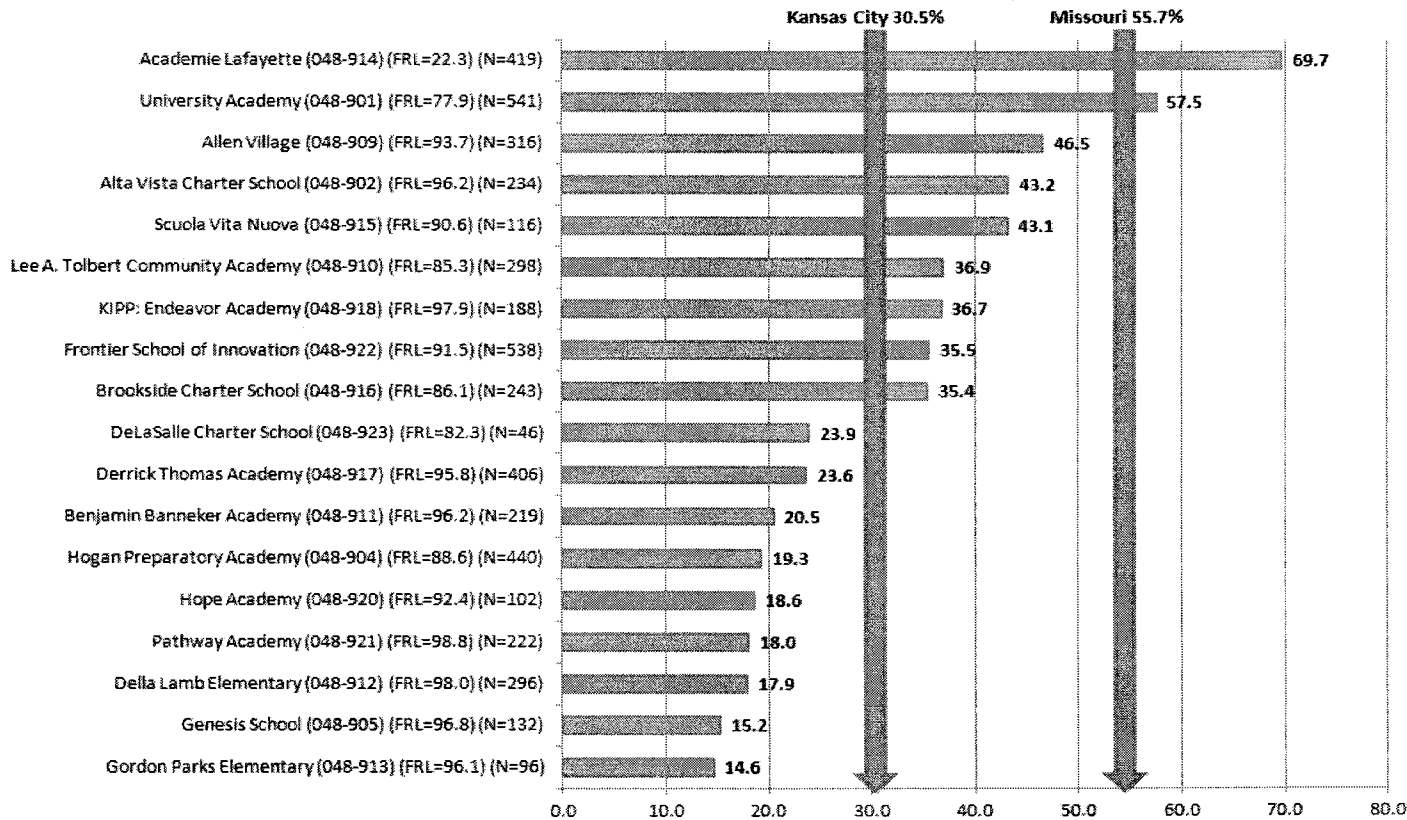
Department of Elementary and Secondary Education
Public Charter Schools Program (Federal)
Program is found in the following core budget(s): Public Charter Schools Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Kansas City English Language Arts percent of students proficient or advanced 2013



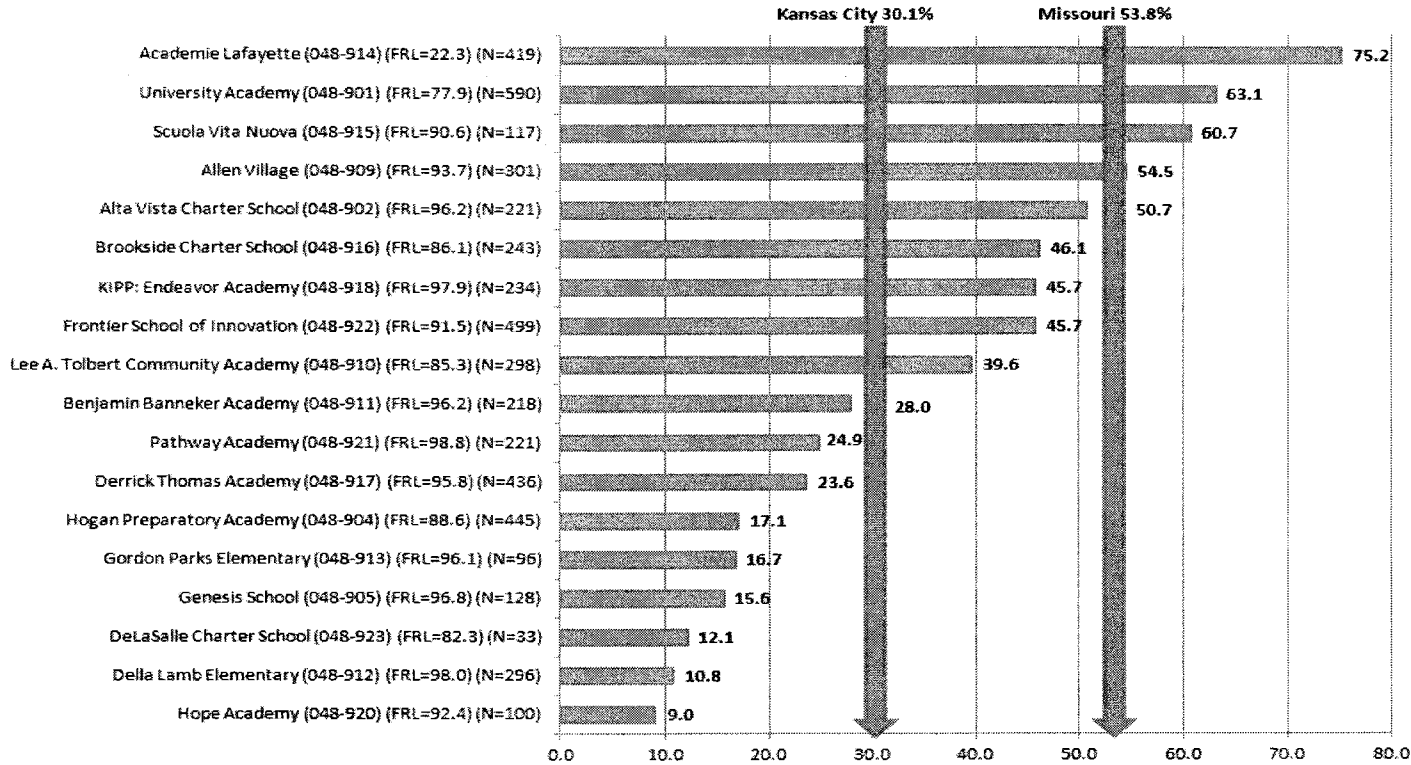
Source: Missouri Department of Education – MAP Percent Proficient or Advanced (08/20/2013) (FRL – Free or Reduced Lunch) (N – Number of Test Takers)

*The following LEAs were not included due to only one year of data: Crossroads Academy and Hope Leadership Academy. The following LEAs were not included due to only two years of data: Ewing Marion Kauffman.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Public Charter Schools Program (Federal)
Program is found in the following core budget(s): Public Charter Schools Program

Kansas City Mathematics percent of students proficient or advanced 2013



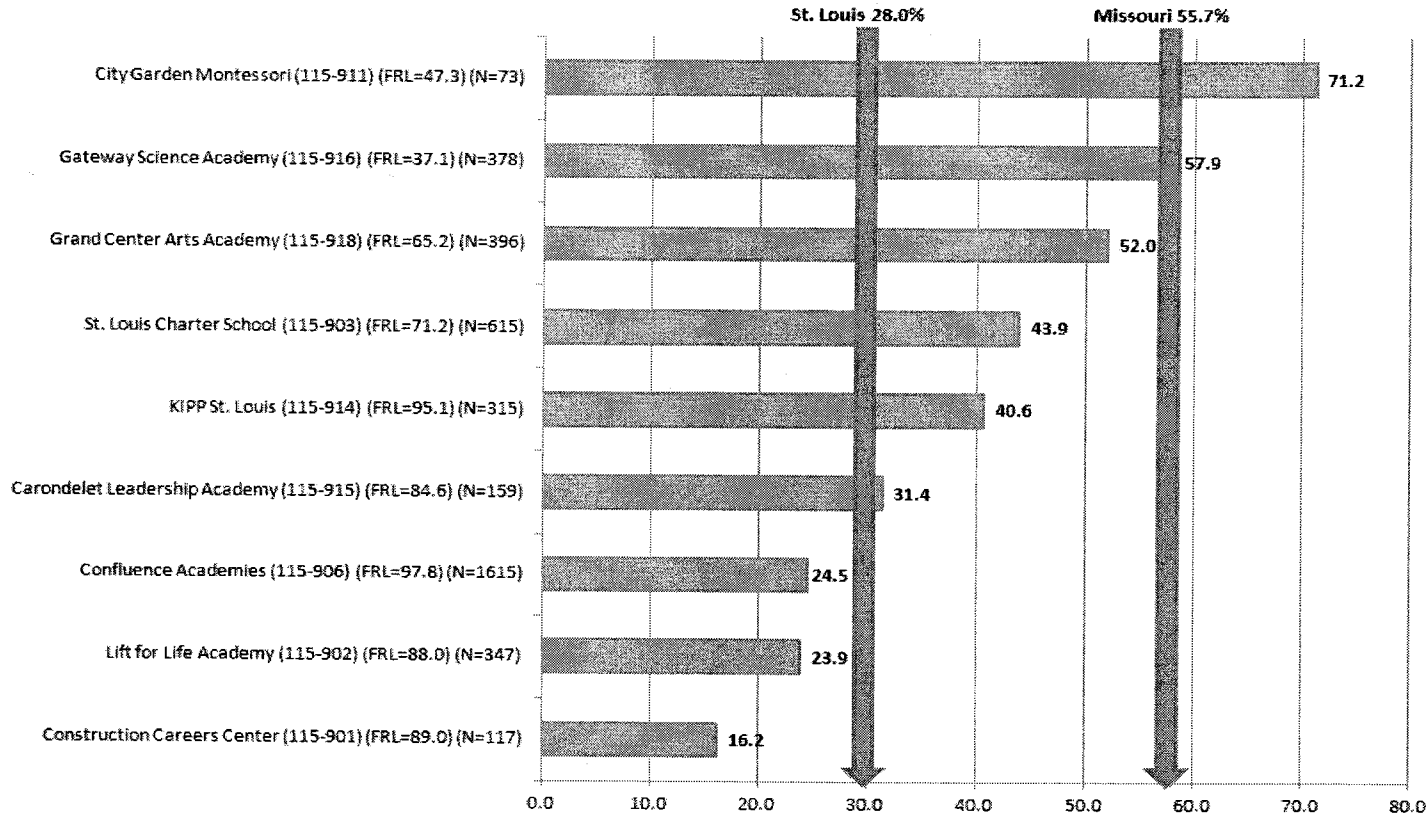
Source: Missouri Department of Education – MAP Percent Proficient or Advanced (08/20/2013) (FRL – Free or Reduced Lunch) (N – Number of Test Takers)

*The following LEAs were not included due to only one year of data: Crossroads Academy and Hope Leadership Academy. The following LEAs were not included due to only two years of data: Ewing Marion Kauffman.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Public Charter Schools Program (Federal)
Program is found in the following core budget(s): Public Charter Schools Program

St. Louis English Language Arts percent of students proficient or advanced 2013



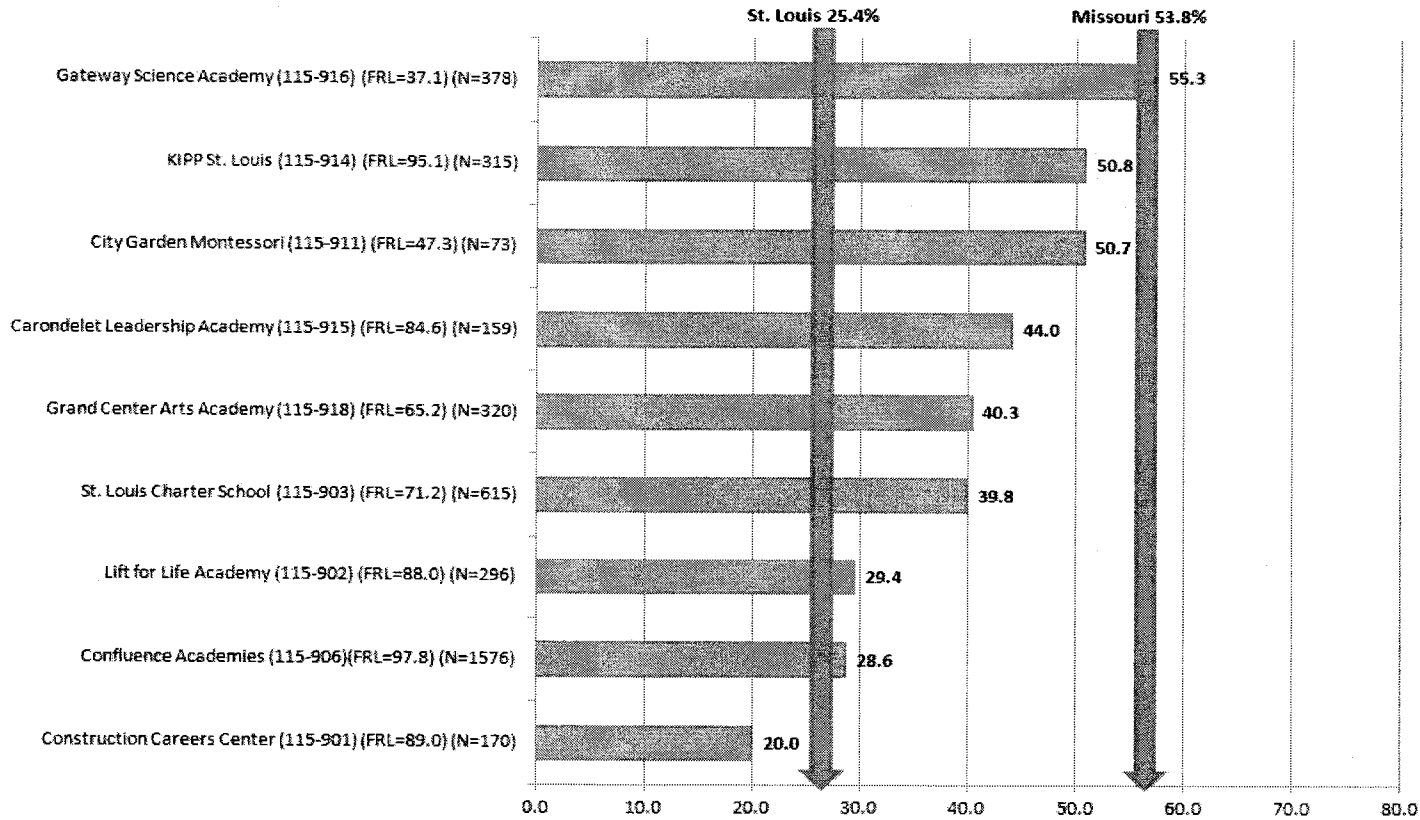
Source: Missouri Department of Education – MAP Percent Proficient or Advanced (08/20/2013) (FRL – Free or Reduced Lunch) (N – Number of Test Takers)

*The following LEAs were not included due to only one year of data: Better Learning Communities. The following LEAs were not included due to only two years of data: Jamaa, Preclarus, and South City Prep.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Public Charter Schools Program (Federal)
Program is found in the following core budget(s): Public Charter Schools Program

St. Louis Mathematics percent of students proficient or advanced 2013



Source: Missouri Department of Education – MAP Percent Proficient or Advanced (08/20/2013) (FRL – Free or Reduced Lunch) (N – Number of Test Takers)

*The following LEAs were not included due to only one year of data: Better Learning Communities. The following LEAs were not included due to only two years of data: Jamaa, Preclarus, and South City Prep.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Public Charter Schools Program (Federal)
Program is found in the following core budget(s): Public Charter Schools Program

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Students Served	800	2,000	800	500	800	1,200	800	0
Number of Grants Awarded	3-4	4	3-4	3	12	7	8	0

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Charter School Commission (State)
Program is found in the following core budget(s): Public Charter Schools Program

1. What does this program do?

This program allows the Department to provide oversight and resources for the charter schools created by charter law. Responsibilities include: evaluation of sponsors, remediation of non-compliant sponsors as well as development of application and approval process for sponsors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

160.400 RSMo, 160.403 RSMo, 160.405 RSMo, 160.417 RSMo and 160.425 RSMo

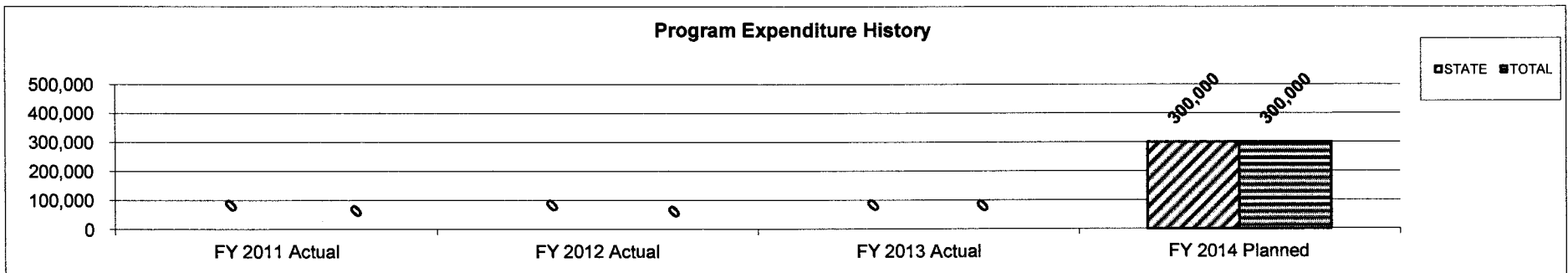
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY14 was the first year state funds were provided for Charter School Expansion.

PROGRAM DESCRIPTION

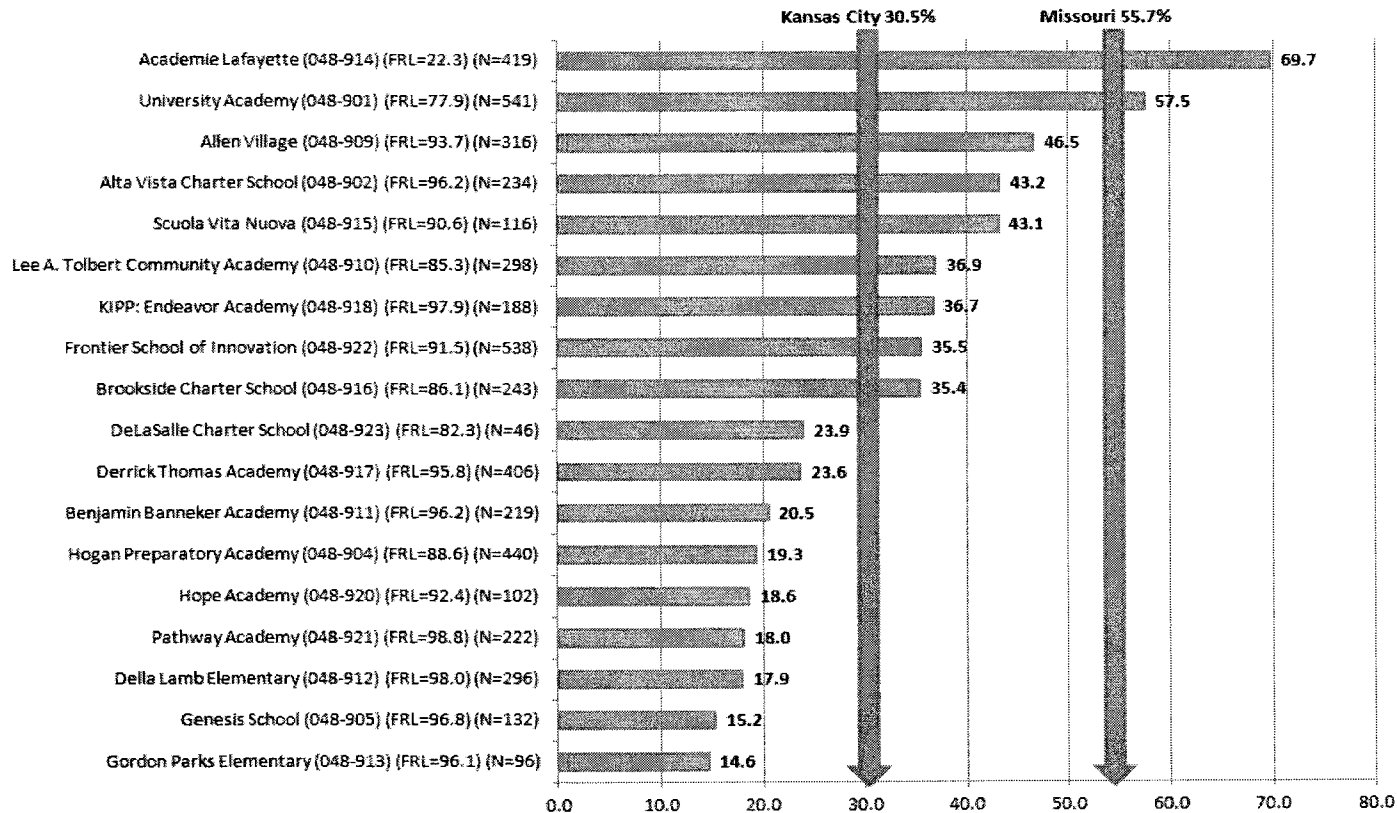
Department of Elementary and Secondary Education
Charter School Commission (State)
Program is found in the following core budget(s): Public Charter Schools Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Kansas City English Language Arts percent of students proficient or advanced 2013



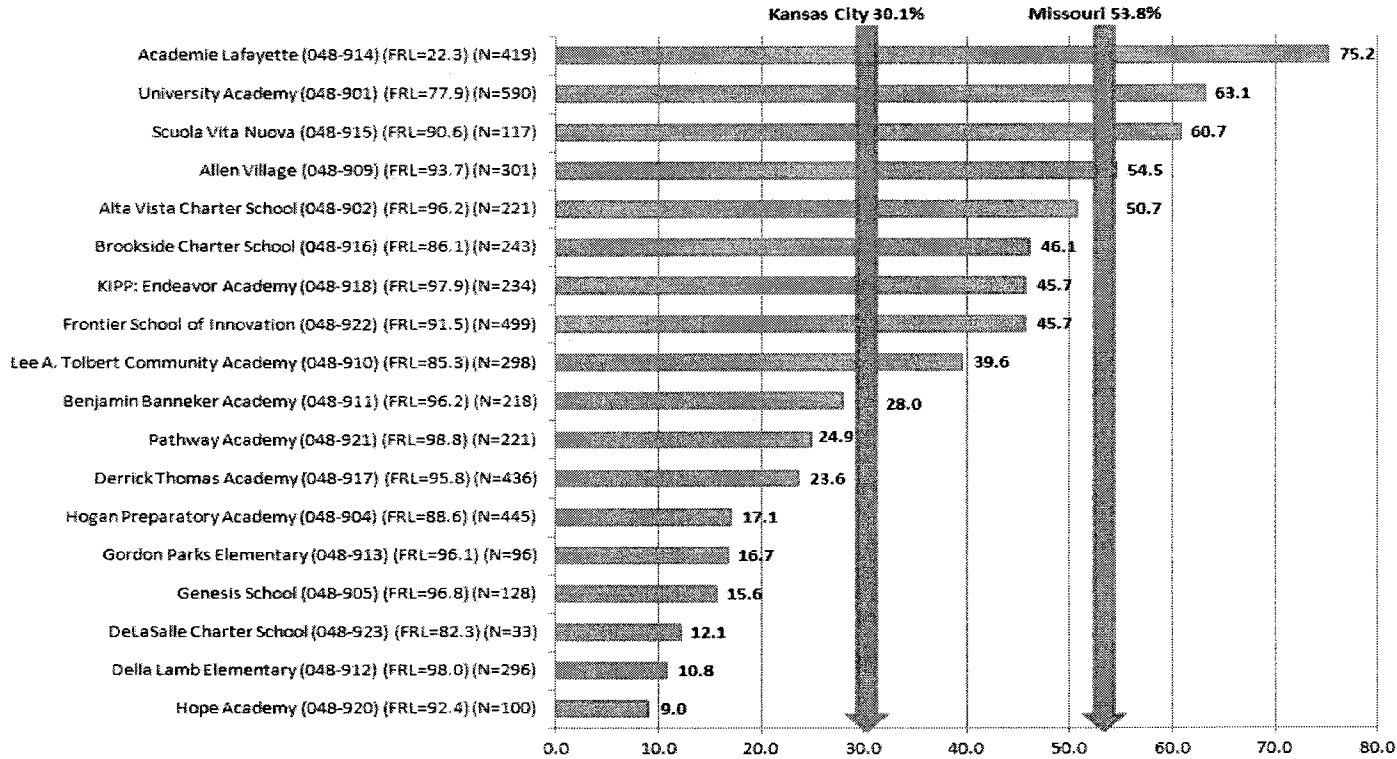
Source: Missouri Department of Education – MAP Percent Proficient or Advanced (08/20/2013) (FRL – Free or Reduced Lunch) (N – Number of Test Takers)

*The following LEAs were not included due to only one year of data: Crossroads Academy and Hope Leadership Academy. The following LEAs were not included due to only two years of data: Ewing Marion Kauffman.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Charter School Commission (State)
Program is found in the following core budget(s): Public Charter Schools Program

Kansas City Mathematics percent of students proficient or advanced 2013



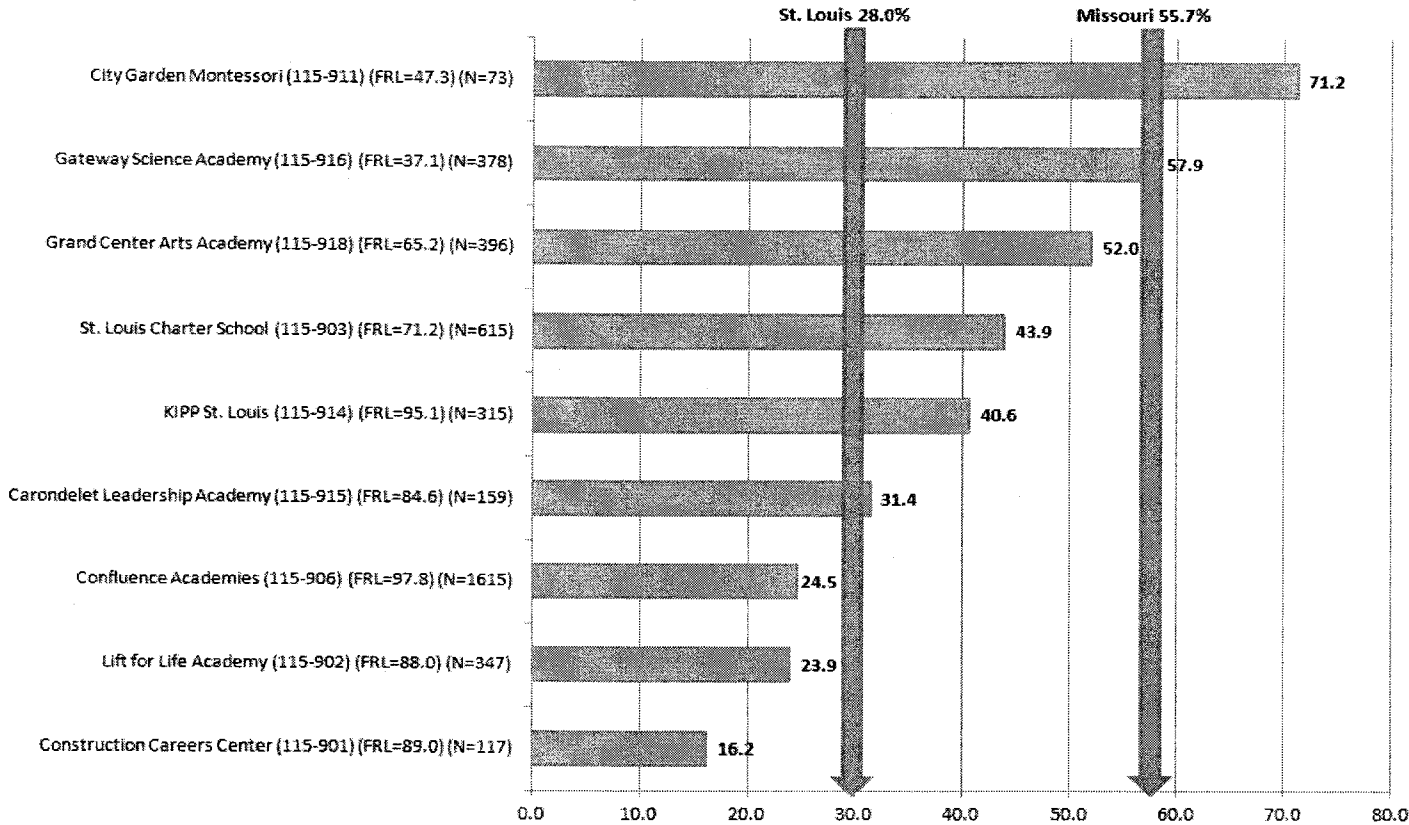
Source: Missouri Department of Education – MAP Percent Proficient or Advanced (08/20/2013) (FRL – Free or Reduced Lunch) (N – Number of Test Takers)

*The following LEAs were not included due to only one year of data: Crossroads Academy and Hope Leadership Academy. The following LEAs were not included due to only two years of data: Ewing Marion Kauffman.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Charter School Commission (State)
Program is found in the following core budget(s): Public Charter Schools Program

St. Louis English Language Arts percent of students proficient or advanced 2013



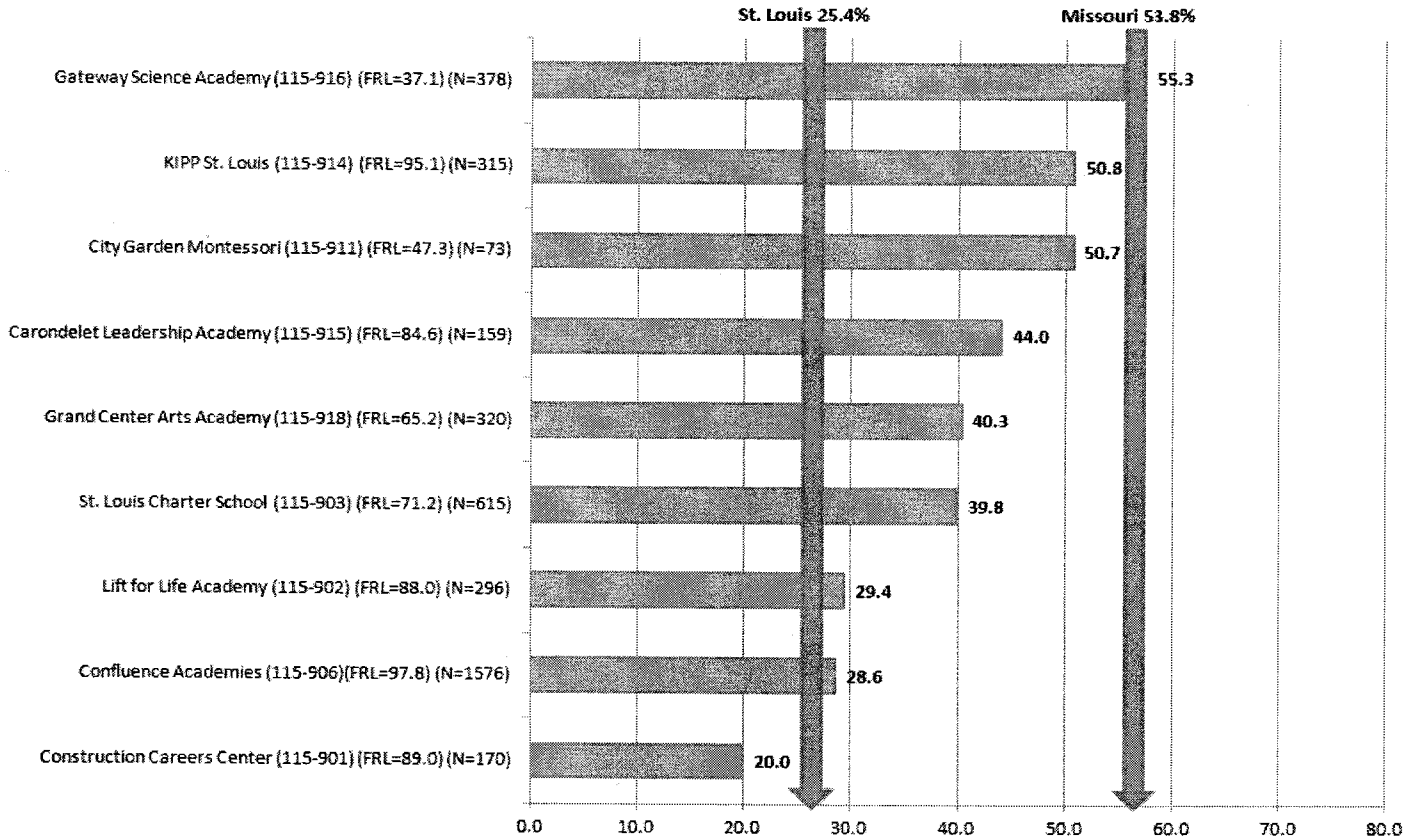
Source: Missouri Department of Education – MAP Percent Proficient or Advanced (08/20/2013) (FRL – Free or Reduced Lunch) (N – Number of Test Takers)

*The following LEAs were not included due to only one year of data: Better Learning Communities. The following LEAs were not included due to only two years of data: Jamaa, Preclarus, and South City Prep.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Charter School Commission (State)
Program is found in the following core budget(s): Public Charter Schools Program

St. Louis Mathematics percent of students proficient or advanced 2013



Source: Missouri Department of Education – MAP Percent Proficient or Advanced (08/20/2013) (FRL – Free or Reduced Lunch) (N – Number of Test Takers)

*The following LEAs were not included due to only one year of data: Better Learning Communities. The following LEAs were not included due to only two years of data: Jamaa, Preclarus, and South City Prep.

PROGRAM DESCRIPTION**Department of Elementary and Secondary Education****Charter School Commission (State)****Program is found in the following core budget(s): Public Charter Schools Program****7b. Provide an efficiency measure.**

The Department has hired two field directors (one in Kansas City and one in St. Louis) to work with the sponsors and charter schools to offer assistance with academic performance as well as compliance issues with federal and state laws and regulations.

7c. Provide the number of clients/individuals served, if applicable.

Charter Schools serve approximately 1% of the student population in Missouri. There are 34 charter schools in Kansas City and 21 in St. Louis. With legislation to allow charter schools statewide, the Department is expecting significant expansion of charter schools over the coming months.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50382C</u>
Office of Quality Schools	
Charter School Expansion	DI# <u>1500008</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	93,928	0	0	93,928	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	93,928	0	0	93,928	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to support the Missouri Charter Public School Commission established in 160.425 RSMo. In FY14, the legislature approved \$206,072 for the Commission start-up costs. The fiscal note for the legislation required \$300,000 for the Commission start-up costs. This request is for the additional funding required under the statute.

NEW DECISION ITEM
RANK: 7 OF 9

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50382C</u>
<u>Office of Quality Schools</u>	
<u>Charter School Expansion</u>	<u>DI# 150008</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate?? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.

The fiscal note for SB 576 called for \$300,000 for the Commission start-up costs. In FY14 DESE was awarded \$206,072 for this purpose. This request is for the difference (\$93,928) between the fiscal note the FY 14 appropriation.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Professional Services BOBC 400 (0101-8401)	93,928						93,928	
Total EE	<u>93,928</u>		0		0		<u>93,928</u>	
Program Distributions							0	
Total PSD	<u>0</u>		0		0		<u>0</u>	
Transfers							0	
Total TRF	<u>0</u>		0		0		<u>0</u>	
Grand Total	<u>93,928</u>	0.0	0	0.0	0	0.0	<u>93,928</u>	0.0

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit		50382C					
Office of Quality Schools	DI#		150008					
Charter School Expansion								
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
Budget Object Class/Job Class								
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Professional Services BOBC 400 (0101-8401)	0		0		0		0	
Total EE	0		0		0		0	
Program Distributions	0		0		0		0	
Total PSD	0		0		0		0	
Transfers	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

In the last year the Department closed 9 underperforming Charter Schools. This funding will enable the Department to approve and evaluate sponsors in the future for better oversight. There will also be additional academic and fiscal standards put in place for Charter School accountability.

6b. Provide an efficiency measure.

By law, the Department has had little oversight of Charter Schools which has led to poor performance in some Charter Schools. This legislation will give the Department the ability to provide better oversight leading to higher quality schools.

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50382C</u>
Office of Quality Schools	
Charter School Expansion	DI# <u>1500008</u>

- 6c. Provide the number of clients/individuals served, if applicable.**
- Charter Schools serve approximately 1% of the student population in Missouri. There are 34 charter schools in Kansas City and 21 in St. Louis. With legislation to allow charter schools statewide, the Department is expecting significant expansion of charter schools over the coming months
- 6d. Provide a customer satisfaction measure, if available.**
- N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The purpose of SB 576 is to ensure charter schools and charter sponsors are more accountable in Missouri. Recent data has shown a majority of Missouri Charter schools academic performance is below the St. Louis Public Schools and the Kansas City School District. The new law seeks to hold the charter schools and sponsors accountable like any other LEA in the state. The expectation of higher performing charter schools will be the goal.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOLS								
Charter School Expansion - 1500008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	93,928	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	93,928	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$93,928	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$93,928	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE VI, PART B								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	2,845,090	0.00	4,400,000	0.00	4,400,000	0.00	3,400,000	0.00
TOTAL - PD	2,845,090	0.00	4,400,000	0.00	4,400,000	0.00	3,400,000	0.00
TOTAL	2,845,090	0.00	4,500,000	0.00	4,500,000	0.00	3,500,000	0.00
GRAND TOTAL	\$2,845,090	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$3,500,000	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit 50452C
Office of Quality Schools	
Title VI, Part B (Federal Rural and Low-Income Schools)	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	100,000	0	100,000
PSD	0	4,400,000	0	4,400,000	PSD	0	3,400,000	0	3,400,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	4,500,000	0	4,500,000	Total	0	3,500,000	0	3,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The purpose of this program is to address the unique needs of rural school districts that frequently lack the personnel and resources needed to compete effectively for federal competitive grants and receive formula grant allocations in amounts too small to be effective in meeting their intended purposes.

NOTE: The Governor recommended a \$1,000,000 reduction in federal excess authority.

3. PROGRAM LISTING (list programs included in this core funding)

Rural and Low-income Schools

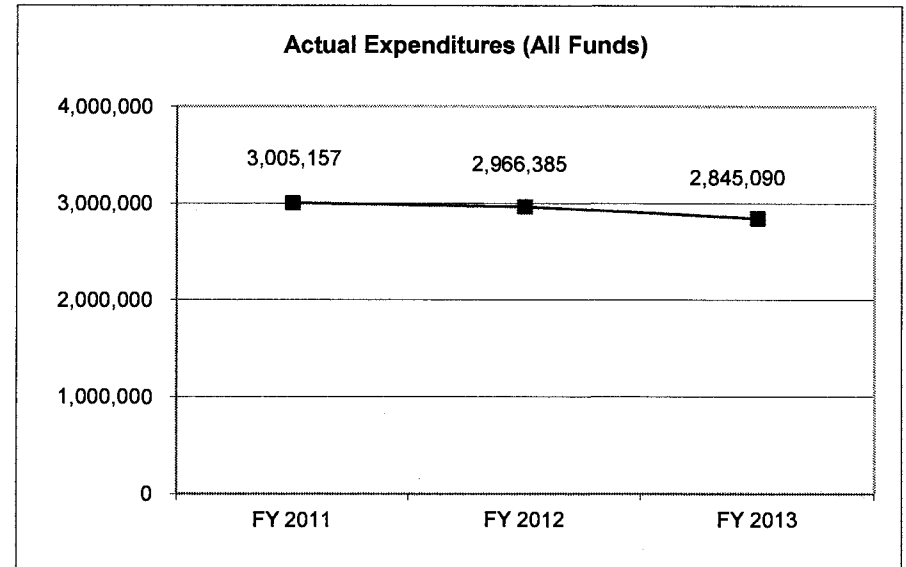
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Title VI, Part B (Federal Rural and Low-Income Schools)

Budget Unit 50452C

4. FINANCIAL HISTORY

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	3,600,000	3,600,000	4,500,000	4,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,600,000	3,600,000	4,500,000	N/A
Actual Expenditures (All Funds)	3,005,157	2,966,385	2,845,090	N/A
Unexpended (All Funds)	594,843	633,615	1,654,910	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	594,843	633,615	1,654,910	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE VI, PART B

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	4,400,000	0	4,400,000	
	Total	0.00	0	4,500,000	0	4,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	4,400,000	0	4,400,000	
	Total	0.00	0	4,500,000	0	4,500,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2108 5875	PD	0.00	0	(1,000,000)	0	(1,000,000) Excess authority reduction
NET GOVERNOR CHANGES		0.00	0	(1,000,000)	0	(1,000,000)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	Total	0.00	0	3,500,000	0	3,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE VI, PART B								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	2,845,090	0.00	4,400,000	0.00	4,400,000	0.00	3,400,000	0.00
TOTAL - PD	2,845,090	0.00	4,400,000	0.00	4,400,000	0.00	3,400,000	0.00
GRAND TOTAL	\$2,845,090	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$3,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,845,090	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$3,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

1. What does this program do?

The Rural Education Achievement Program (REAP) is designed to assist rural school districts in using federal resources more effectively to improve the quality of instruction and student academic achievement. It consists of two separate programs – the Small Rural School Achievement (SRSA) program and the Rural and Low-Income Schools (RLIS) program.

The SRSA program provides eligible local educational agencies (LEA) with greater flexibility in using the formula grant funds received under certain federal programs. The US Department of Education awards SRSA funds directly to eligible LEAs on a formula basis.

The RLIS program is an initiative that provides grant funds to rural LEAs that serve concentrations of children from low-income families. An LEA may use RLIS funds to support a range of authorized activities in order to assist the LEA in meeting its state’s definition of adequate yearly progress.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.358B)

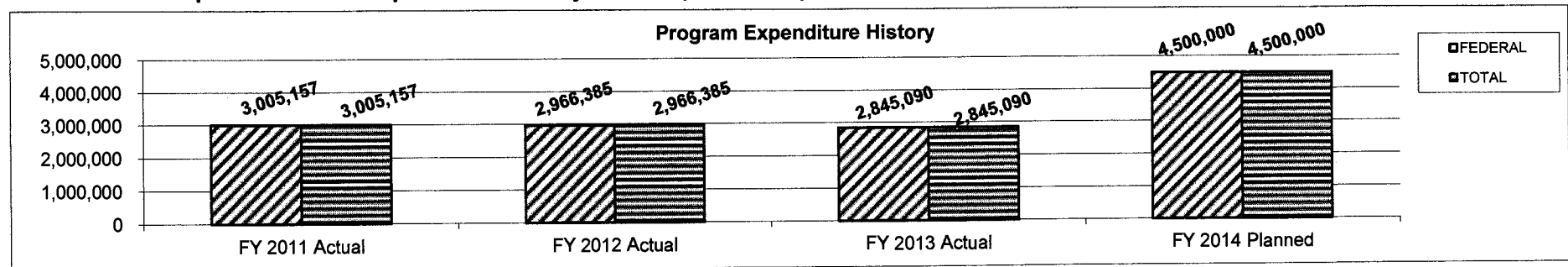
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

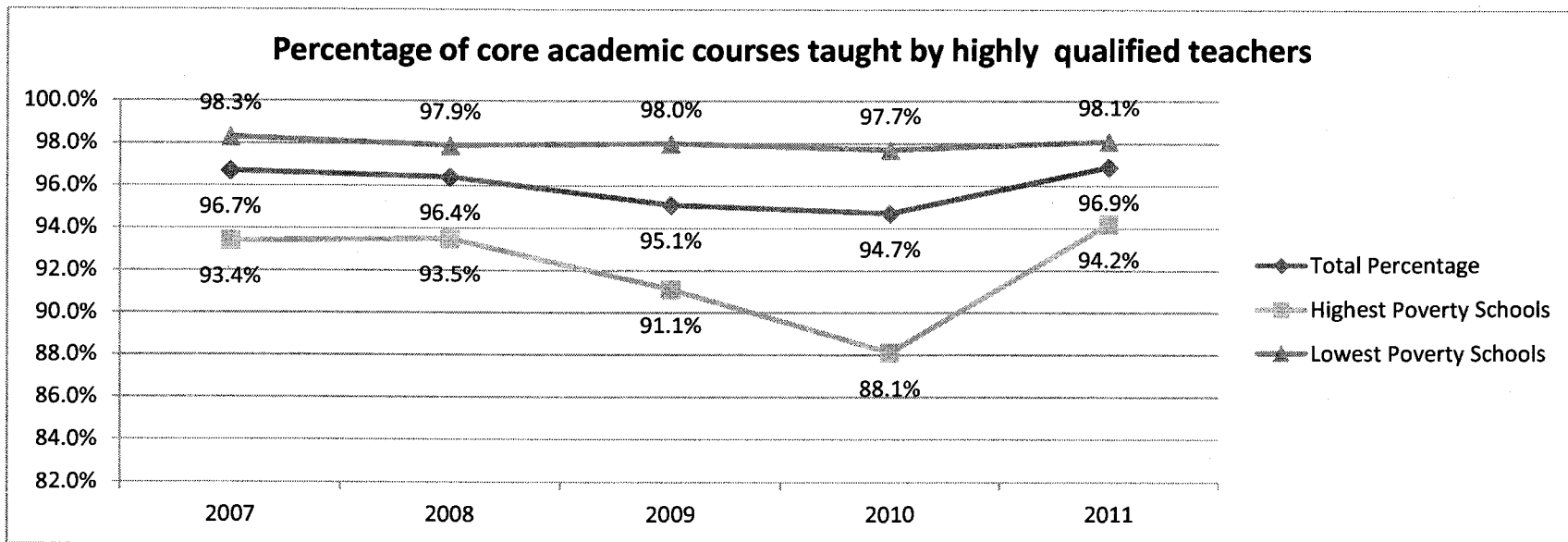
Department of Elementary & Secondary Education
Rural and Low-income Schools
Program is found in the following core budget(s): Rural and Low-income Schools

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase to 100 percent by 2012 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



Source: DESE School Core Data and Teacher Certification records, September 2011

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

Missouri Schools - 2013 Annual Measurable Objectives

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgr	2,096	889	42.40%	1,207	57.60%
	Total	2,097	893	42.60%	1,204	57.40%
Title I Schools	Super Subgr	1,758	687	39.10%	1,071	60.90%
	Total	1,758	644	36.60%	1,114	63.40%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgr	2,096	823	39.30%	1,273	60.70%
	Total	2,097	815	38.90%	1,282	61.10%
Title I Schools	Super Subgr	1,758	651	37.00%	1,107	63.00%
	Total	1,758	594	33.80%	1,164	66.20%

Data as of 8-09-2013

7b. Provide an efficiency measure.

100% of funds awarded to Missouri will be used by LEAs to improve the quality of instruction and student academic achievement.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Total Students Served	123,650	139,410	130,426	130,426	130,426	141,573	130,426	140,000
Number of grants awarded	92	105	100	105	100	108	100	108

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE III, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	4,931,796	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL - PD	4,931,796	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL	4,931,796	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00
GRAND TOTAL	\$4,931,796	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50453C</u>
Office of Quality Schools	
Title III, Part A (Language Acquisition)	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	300,000	0	300,000	EE	0	300,000	0	300,000
PSD	0	4,900,000	0	4,900,000	PSD	0	4,900,000	0	4,900,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,200,000	0	5,200,000	Total	0	5,200,000	0	5,200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This program provides funds to ensure that children who are Limited-English Proficient (LEP), including immigrant children and youth, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards expected of all children.

3. PROGRAM LISTING (list programs included in this core funding)

Title III, Part A (aka Language Acquisition)

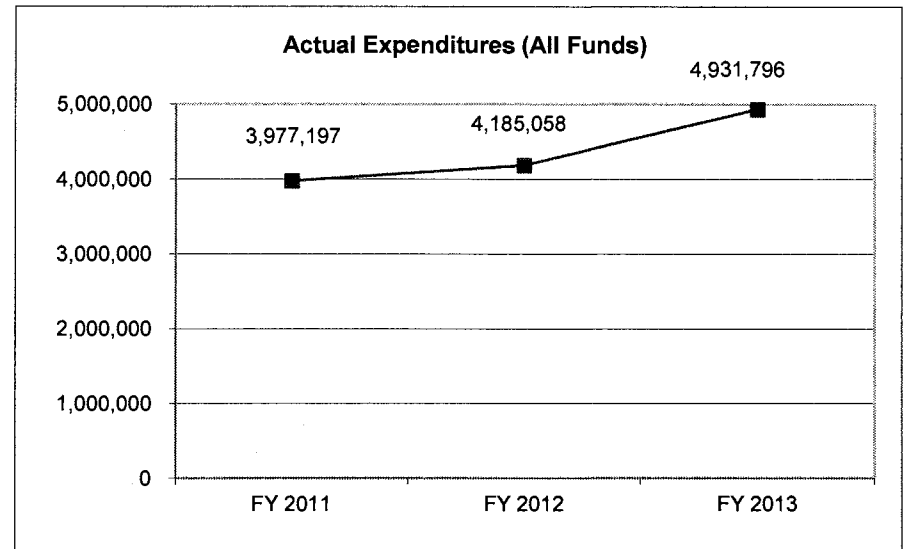
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Title III, Part A (Language Acquisition)

Budget Unit 50453C

4. FINANCIAL HISTORY

	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Current Yr.</u>
Appropriation (All Funds)	5,200,000	5,200,000	5,200,000	5,200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,200,000	5,200,000	5,200,000	N/A
Actual Expenditures (All Funds)	3,977,197	4,185,058	4,931,796	N/A
Unexpended (All Funds)	1,222,803	1,014,942	268,204	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,222,803	1,014,942	268,204	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOT
TITLE III, PART A

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	0.00	0	5,200,000	0	5,200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	0.00	0	5,200,000	0	5,200,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	0.00	0	5,200,000	0	5,200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE III, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM DISTRIBUTIONS	4,931,796	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL - PD	4,931,796	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
GRAND TOTAL	\$4,931,796	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,931,796	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Title III, Part A (aka Language Acquisition)
Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

1. What does this program do?

This program provides direct funding to schools for instructional services for English Language Learners and to school districts for professional development activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.356A)

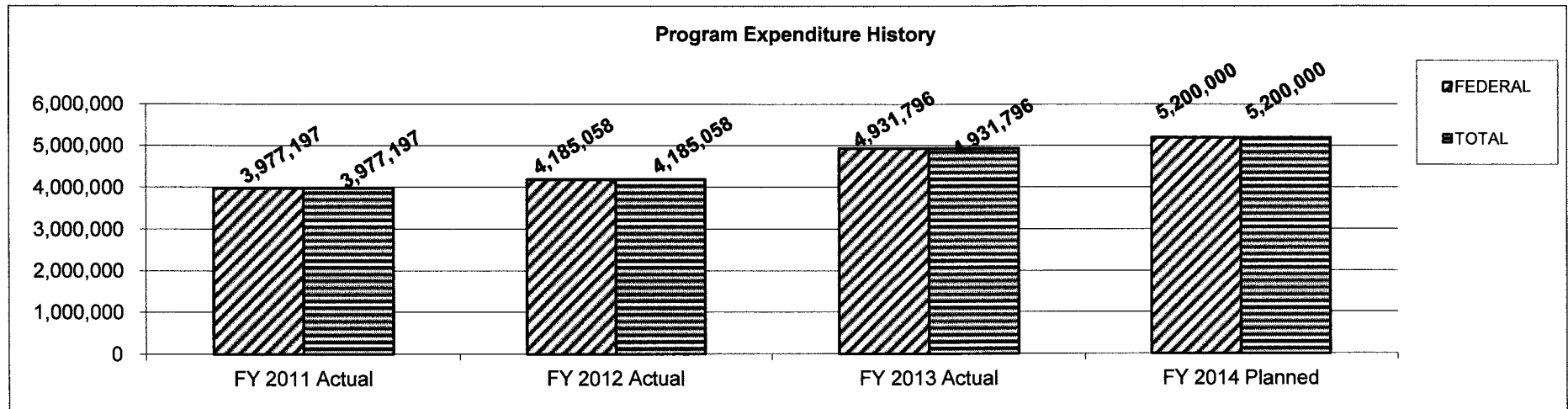
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

AMAO 1: Growth in English Language Proficiency

This calculation uses data from two points. To meet the AMAO, all Limited English Proficient (LEP) students will need to meet the overall proficiency growth target *as measured by the ACCESS for ELLs™ English language proficiency test*. A district meets the AMAO when 25 percent of students in Cohort 1 and 20 percent in Cohort 2 meet the AMAO requirement. Both cohorts must meet objectives in order for the district to meet AMAO 1. Students are counted as meeting the AMAO 1 requirement when they increase their overall composite proficiency level score by .5 for students in Cohort 1 and by .3 for students in Cohort 2.

AMAO targets for Cohort 1 will increase by 3.86 percent annually and targets for Cohort 2 will increase by 4 percent annually.

Students Included in Growth Data

The AMAO for English language growth is measured by spring to spring scores on the ACCESS for ELLs™ test. Only students who have been in the program for one year or more are included. For this reason, kindergarten students and students who have never taken the ACCESS for ELLs™ test are not included in the growth data.

AMAO 2: Attaining English language proficiency

For this objective, ELLs are divided into the following two cohorts:

Cohort 1 – Students who have participated in language instruction educational programs for three or fewer years.

Cohort 2 – Students who have participated in language instruction educational programs for four or more years.

To attain English language proficiency, students identified as LEP must obtain an Overall Score (Composite) at a proficiency level of 5.0 on the ACCESS for ELLs®, with minimum proficiency levels of 4.0 on both the Reading and Writing domains. For a Title III sub grantee to meet AMAO 2, at least 8 percent of the students in Cohort 1 must attain English language proficiency and at least 12 percent of the students in Cohort 2 must attain English Language proficiency as defined. Both cohorts must meet objectives in order for the district to meet AMAO 2. The annual target will increase by 1 percent for each Cohort.

AMAO 3: Meeting Adequate Yearly Progress (AYP) Targets

A district is determined to have met AMAO 3 targets if the district-level LEP subgroups meet the AYP targets for both Communication Arts and Mathematics.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Title III, Part A (aka Language Acquisition)
Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

Missouri Schools - 2013 Annual Measurable Objectives

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgr	2,096	889	42.40%	1,207	57.60%
	Total	2,097	893	42.60%	1,204	57.40%
Title I Schools	Super Subgr	1,758	687	39.10%	1,071	60.90%
	Total	1,758	644	36.60%	1,114	63.40%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgr	2,096	823	39.30%	1,273	60.70%
	Total	2,097	815	38.90%	1,282	61.10%
Title I Schools	Super Subgr	1,758	651	37.00%	1,107	63.00%
	Total	1,758	594	33.80%	1,164	66.20%

Data as of 8-09-2013

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	75	72	70	70	70	73	70	70
Number of LEP students affected by Title III, Part A grants	20,000	21,685	20,000	24,446	25,110	23,524	26,500	25,000

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL REFUGEES								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	125,883	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	125,883	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	125,883	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$125,883	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50456C</u>
Office of Quality Schools	
Federal Refugee Program	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The U.S. Department of Health and Human Services through the Refugee Children School Impact Grants Program provides the funding to states and school districts to defray some of the costs of educating refugee children. Funds from this grant support school districts' programs designed to enable refugee children to achieve the state's Show Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provided training opportunities to refugee families and to school personnel serving the refugee population as a whole. Three districts are eligible to receive sub-grants to provide quality services to meet the needs of refugee children, their families, and personnel serving them: Kansas City, Mehlville, and St. Louis City.

3. PROGRAM LISTING (list programs included in this core funding)

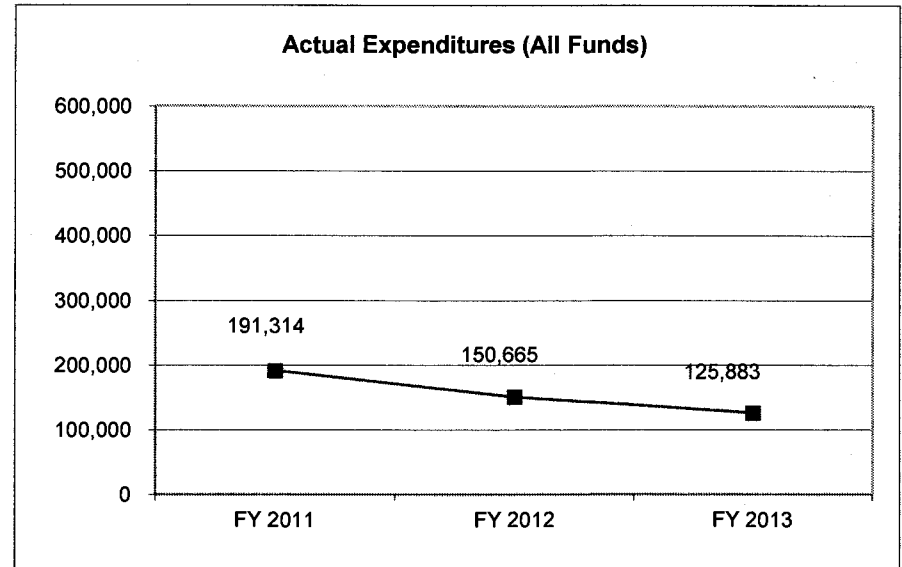
Refugee Children School Impact Grants Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50456C</u>
Office of Quality Schools	
Federal Refugee Program	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	800,000	800,000	800,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	800,000	800,000	800,000	N/A
Actual Expenditures (All Funds)	191,314	150,665	125,883	N/A
Unexpended (All Funds)	608,686	649,335	674,117	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	608,686	649,335	674,117	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
FEDERAL REFUGEES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL REFUGEES								
CORE								
PROGRAM DISTRIBUTIONS	125,883	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	125,883	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$125,883	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$125,883	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

1. What does this program do?

The Refugee Children School Impact Grants Program provides funds for education and support services to refugee students and their families in three Missouri school districts with the greatest number of refugee children. Activities will be directed to providing quality instructional and social support to help ensure the students can achieve at the same or better level as non-refugee students. Each district will be allocated a portion of the funds coming to the state based on a pro-ration of their student refugee population in grades K-12. Each district will select one or more of the following activities to conduct using the refugee funds:

- English language learning
- Interpreter services for parents at meetings/conferences
- Afterschool tutor services for understanding assignments
- Teacher training and professional development
- Parent-involvement programs
- Revisions to curricula to optimize the acquisition of skills
- Bilingual/bicultural counselors/aides
- Utilization of modern technology (ELLs)
- Use of special education materials (refugee children with disabilities)
- Afterschool/summer programs (remedial/readiness)
- Programs enhancing cultural competence

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 412 (c)(1)(A) of the Immigration and Nationality Act (INA)(8 U.S.C. §1522 (c)(1)(A),

3. Are there federal matching requirements? If yes, please explain.

No.

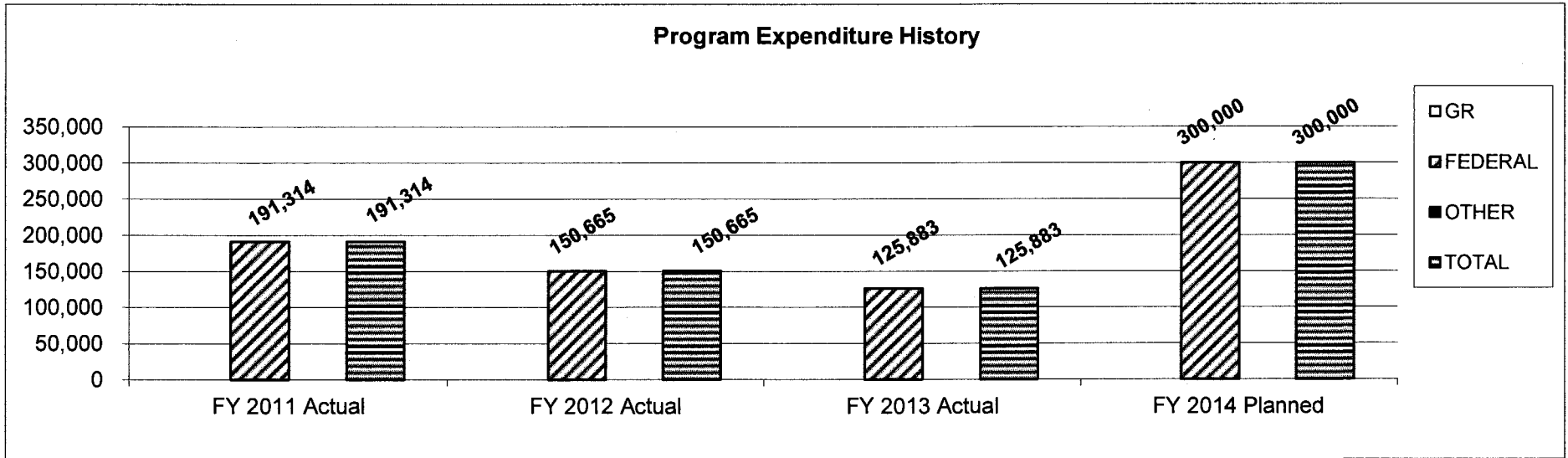
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Refugee Children School Impact Grants Program
Program is found in the following core budget(s): Refugee Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Refugee Children School Impact Grants Program
Program is found in the following core budget(s): Refugee Program

7a. Provide an effectiveness measure.

Targets for percentage of districts receiving Refugee funds to attain the Annual Measurable Achievement Objective (AMAO) #1

<u>Year</u>	<u>Targets</u>	<u>Met</u>
2007	78%	Yes
2008	78%	Yes
2009	-	*
2010	50%	No
2011	51%	Yes
2012	52%	**

AMAO 1: Progress in Learning English

Cohort 1 – Students who have been in the district receiving ELL instruction three years or fewer

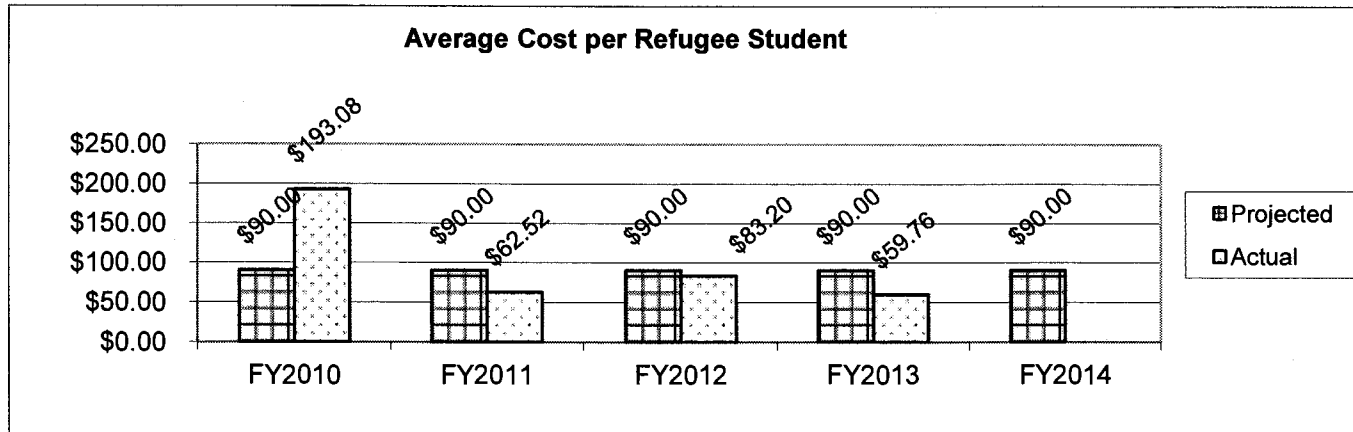
Cohort 2 – Students who have been in the district receiving ELL instruction four years or more

For this calculation we will use data from two data points. To meet the AMAO, students will need to meet the growth target and must maintain or increase the scale score in each modality. A district meets the AMAO when 50 percent of students in cohort 1 meet the AMAO requirement and 65 percent of the students in cohort 2 meet the requirement. AMAO targets for each cohort will increase by one percent annually.

* The State changed the English Language Proficiency assessment in 2009 and was not able to make a comparison from one assessment to the next to measure progress.

** Data not yet available

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Refugee Children School Impact Grants Program
Program is found in the following core budget(s): Refugee Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Grants Awarded	3	3	3	3	3	3	3	3
Number of Refugee Students Served	1,205	2,073	1,205	1,756	1,800	1,756	1,800	1,800

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
LOTTERY PROCEEDS	9,700	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50457C</u>
Office of Quality Schools	
Character Education Initiatives	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000	0	0	10,000
TRF	0	0	0	0
Total	10,000	0	0	10,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000	0	0	10,000
TRF	0	0	0	0
Total	10,000	0	0	10,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program funds comprehensive projects that include components for school, home, and community. In accordance with standards set by the No Child Left Behind Act, this initiative will continue the practice of making available ongoing professional development for administrators, all instructional and non-instructional staff, and parents by providing funding for staff of the Character Education Initiative.

3. PROGRAM LISTING (list programs included in this core funding)

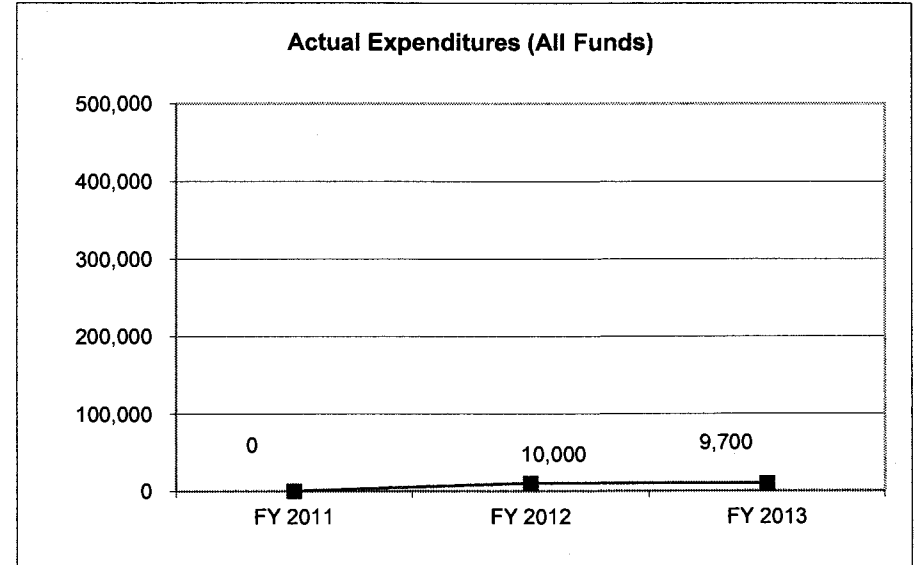
Show-Me CHARACTERplus

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50457C</u>
Office of Quality Schools	
Character Education Initiatives	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	100,000	10,000	10,000	10,000
Less Reverted (All Funds)	(100,000)	0	(300)	N/A
Budget Authority (All Funds)	0	10,000	9,700	N/A
Actual Expenditures (All Funds)	0	10,000	9,700	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
CHARACTER EDUCATION INITIATIVES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,700	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Show-Me CHARACTERplus
Program is found in the following core budget(s): Character Education Initiatives

1. What does this program do?

This project provides permanent staff to support Missouri's schools with training, consulting and other resources necessary to ensure the success and continued existence of their character education process. This is comprehensive project that includes components for school, home and community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

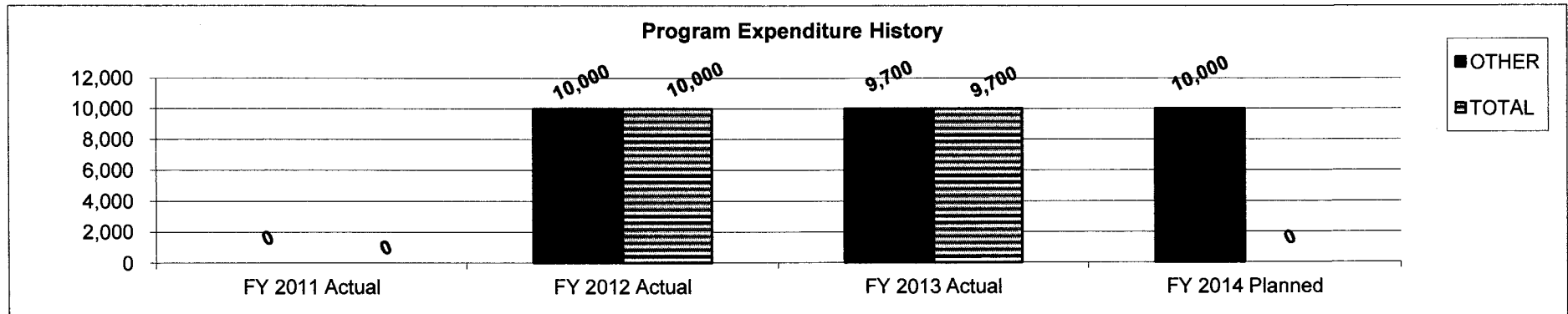
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



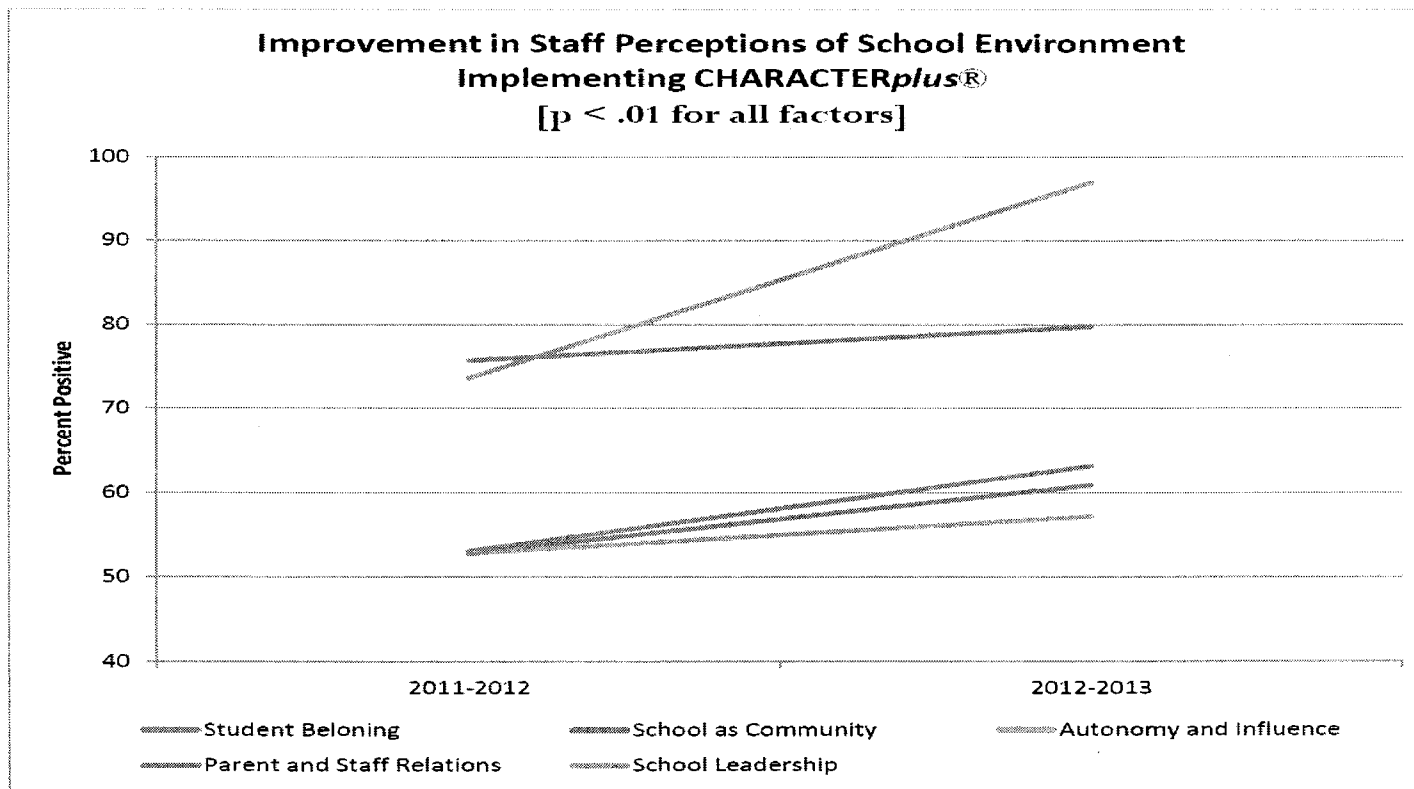
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
 Show-Me CHARACTERplus
 Program is found in the following core budget(s): Character Education Initiatives

6. What are the sources of the "Other " funds?

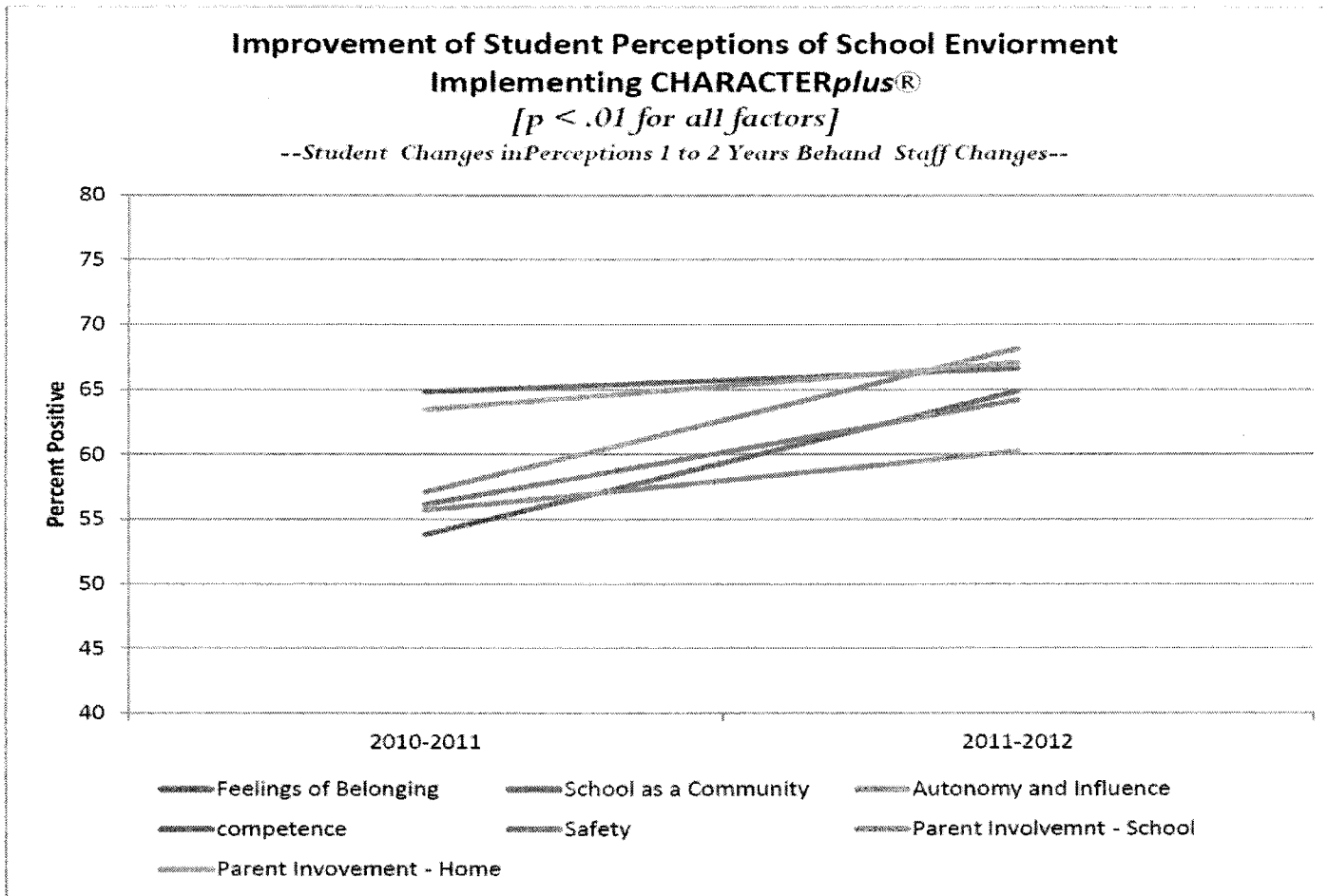
Lottery funds (0291-3215)

7a. Provide an effectiveness measure.



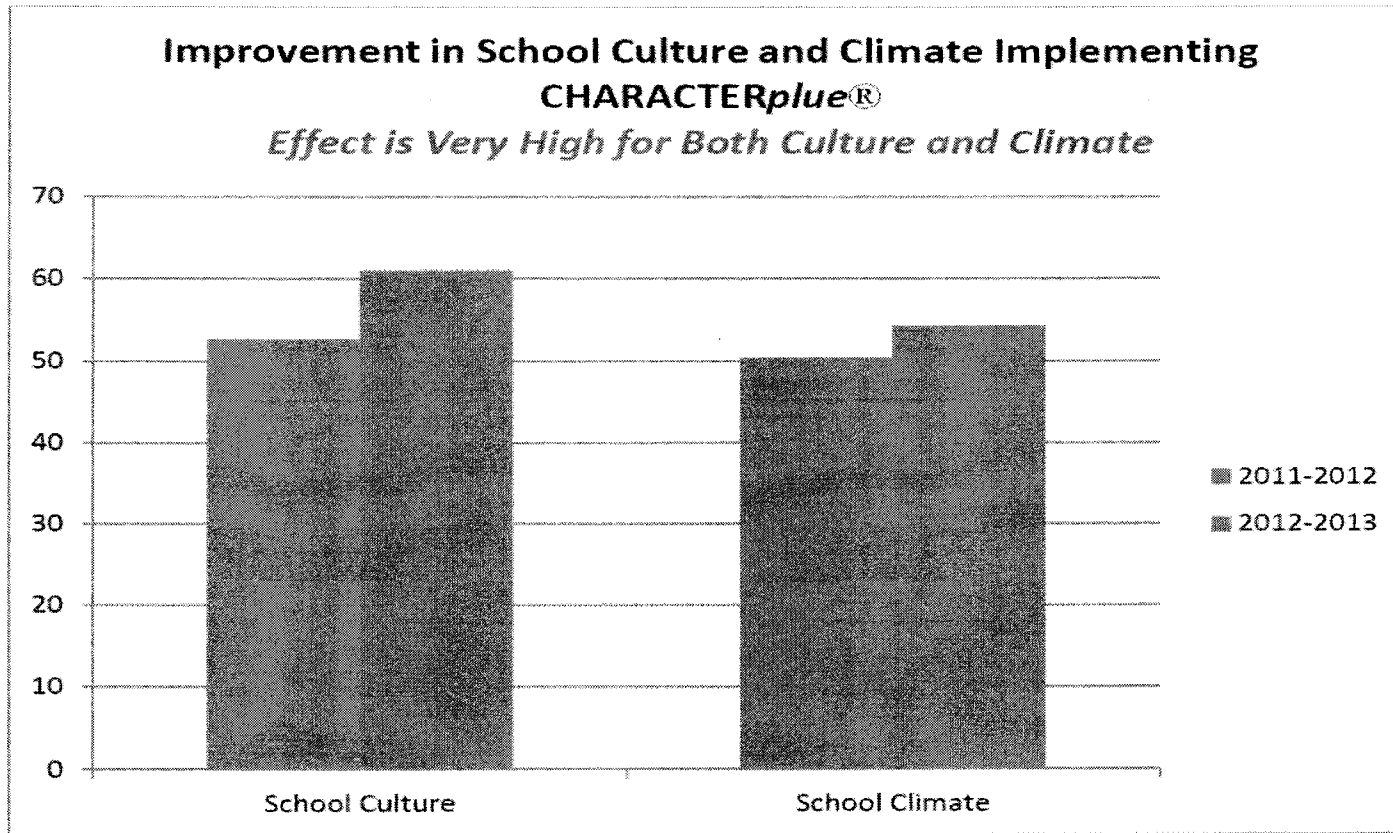
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
 Show-Me CHARACTERplus
 Program is found in the following core budget(s): Character Education Initiatives



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Show-Me CHARACTERplus
Program is found in the following core budget(s): Character Education Initiatives



7b. Provide an efficiency measure.

Service and resources provided by the CHARACTERplus staff are established each year in accordance with the budget. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Show-Me CHARACTERplus
Program is found in the following core budget(s): Character Education Initiatives

7c. Provide the number of clients/individuals served, if applicable.

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Schools Participating*	428	0	0	604	0	645	0	680

*These represent total schools participating in the Showme CharacterPlus program from all funds inclusive of state funds

*State funds were put in expenditure restriction in FY12 and FY13, released near the end of the year, and put in expenditure restriction again in FY14.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is measured through written and oral feedback from participating schools.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL SUPPORT & INTERVENTION								
Schl Support and Intervention - 1500003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	555,504	11.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	555,504	11.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,226,753	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,226,753	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,782,257	11.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,782,257	11.00	\$0	0.00

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50460C</u>
Division of Learning Services	
School Support and Intervention	DI# <u>1500003</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request				FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	555,504	0	0	555,504	PS	0	0	0	0
EE	2,226,753	0	158,400	2,385,153	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,782,257	0	158,400	2,940,657	Total	0	0	0	0
FTE	11.00	0.00	0.00	11.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	293,028	0	0	293,028
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence in Education Revolving Fund (0651-2297)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/>	New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/>	Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

With the 2009 elimination of previously appropriated School Improvement Initiative funds, providing meaningful supports and interventions has become a challenge for the state. Funds are requested for the Missouri School Improvement Program (MSIP) and its statewide focus on Missouri's student achievement ranking among the top 10 states by 2020; for the Missouri Turnaround Network (MTN) and its targeted focus on improving Missouri's lowest-performing districts; and for the Missouri Leadership for Excellence, Achievement and Development (MoLEAD), an executive leadership training designed to develop Missouri's PK-12 education leaders.

NEW DECISION ITEM
RANK: 5 OF 9

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50460C</u>
<u>Division of Learning Services</u>	
<u>School Support and Intervention</u>	<u>DI# 1500003</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MoLEAD: PS is based on salaries of 1 FTE (Supervisor - \$40,248) and 1 FTE (Admin Assistant - \$29,112). E&E consists of travel, supplies, equipment and communication costs for 2.0 Department FTE. Also included in E&E: \$63,839 for a contract for coordination and evaluation of the program; \$464,704 for training expenses - contract with National Institute for School Leadership and trainer candidate expenses, stipends, and supplies. Training costs based on 100 participants and 20 trainer candidates for 26 training days in 4 regions with 2 trainers. The total average per participant program cost for Cadre III attendees is \$7,491.71. Each participant funded with General Revenue will be required to pay \$2,000 to participate in Cadre III. This participant payment into the Revolving Fund represents 26% of the participant program cost. The Revolving Fund will then be used to pay part of participant fees due to NISL. The participant payment will also illustrate the district's or individual's commitment to finish Cadre III.

MTN: PS is based on salaries of 1 FTE (Coordinator - \$88,656), 3 FTE (Regional Supervisor - \$72,840 each), and 1 FTE (Admin Assistant - \$29,112). E&E consists of travel, supplies, equipment and communication costs for 5.0 Department FTE. Also included in E&E: \$486,485 in contracts for analysis (instructional observations, climate surveys, and running data records), data support, data team training, and Curriculum/CSIP activities; \$560,000 for onsite support services for high needs districts.

MSIP: PS is based on salaries of 3 FTE (Supervisor - \$40,248 each) and 1 FTE (Admin Assistant - \$29,112). E&E consists of travel, supplies, equipment and communication costs for 4.0 Department FTE. Also included in E&E: \$215,000 in contracts for analysis (instructional observations, climate surveys, and running records), data support, and data team training; \$346,000 for onsite support services for districts in the 3-year monitoring system.

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit 50460C
Division of Learning Services	
School Support and Intervention	DI# 1500003

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries BOBC 100/O03317 (0101-8846)	160,992	4.00					160,992	4.00	
Salaries BOBC 100/O07010 (0101-8846)	87,336	3.00					87,336	3.00	
Salaries BOBC 100/O03306 (0101-8846)	88,656	1.00					88,656	1.00	
Salaries BOBC 100/O03331 (0101-8846)	218,520	3.00					218,520	3.00	
Total PS	555,504	11.00	0	0.00	0	0.00	555,504	11.00	0
Travel BOBC 140 (0101-8847)	40,000						40,000		
Office Supplies BOBC 190 (0101-8847)	4,725						4,725		
Communication BOBC 320 (0101-8847)	4,700						4,700		
Equipment BOBC 580 (0101-8847)	11,300						11,300		
Prof Svcs BOBC 400 (0101-8847)/(0651-2297)	2,166,028				158,400		2,324,428		
Total EE	2,226,753		0		158,400		2,385,153		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,782,257	11.00	0	0.00	158,400	0.00	2,940,657	11.00	0

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit 50460C								
Division of Learning Services									
School Support and Intervention	DI# 150003								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries BOBC 100/O03317 (0101-8846)	0	0.00					0	0.00	
Salaries BOBC 100/O07010 (0101-8846)	0	0.00					0	0.00	
Salaries BOBC 100/O03306 (0101-8846)	0	0.00					0	0.00	
Salaries BOBC 100/O03331 (0101-8846)	0	0.00					0	0.00	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel BOBC 140 (0101-8847)	0						0		
Office Supplies BOBC 190 (0101-8847)	0						0		
Communication BOBC 320 (0101-8847)	0						0		
Equipment BOBC 580 (0101-8847)	0						0		
Prof Svcs BOBC 400 (0101-8847)/(0651-2297)	0				0		0		
Total EE	0		0		0		0		0
Program Distributions BOBC 800									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50460C</u>
Division of Learning Services	
School Support and Intervention	DI# <u>150003</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percent of Missouri public school students who:	FY14	FY15	FY16
<i>Score Proficient or Advanced on MAP English language arts assessments</i>	55.60%	59.60%	61.30%
<i>Score Proficient or Advanced on MAP mathematics assessments</i>	53.90%	60.80%	63.00%
<i>Score Proficient or Advanced on MAP science assessment</i>	59.10%	62.10%	65.10%
<i>Score Proficient or Advanced on MAP science assessments</i>	50.70%	52.20%	55.00%

Percent of Missouri public schools students in super subgroup who:	FY14	FY15	FY16
<i>Score Proficient or Advanced on MAP English language arts assessments</i>	42.10%	49.00%	51.40%
<i>Score Proficient or Advanced on MAP mathematics assessments</i>	41.60%	50.60%	53.40%
<i>Score Proficient or Advanced on MAP science assessment</i>	44.50%	49.00%	52.50%
<i>Score Proficient or Advanced on MAP science assessments</i>	35.70%	38.70%	41.70%

NEW DECISION ITEM
RANK: 5 OF 9

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50460C</u>
<u>Division of Learning Services</u>	
<u>School Support and Intervention</u>	<u>DI# 1500003</u>

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

MoLEAD - 110 participants and 10 trainer candidates .
MTN - Currently there are 4 unaccredited districts with 51 buildings in need of support.
MSIP - 520 School Districts.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL SUPPORT & INTERVENTION								
Schl Support and Intervention - 1500003								
DDS ADMINISTRATOR	0	0.00	0	0.00	88,656	1.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	160,992	4.00	0	0.00
REGIONAL MANAGER	0	0.00	0	0.00	218,520	3.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	87,336	3.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	555,504	11.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	40,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	4,725	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	4,700	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,166,028	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	11,300	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,226,753	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,782,257	11.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,782,257	11.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
VOCATIONAL REHAB-GRANT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	5,601	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	5,601	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	13,057,087	0.00	13,589,689	0.00	13,589,689	0.00	13,589,689	0.00	0.00
VOCATIONAL REHABILITATION	31,052,053	0.00	43,660,946	0.00	43,660,946	0.00	43,660,946	0.00	0.00
LOTTERY PROCEEDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	0.00
TOTAL - PD	45,509,140	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00	0.00
TOTAL	45,514,741	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00	0.00
GRAND TOTAL	\$45,514,741	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$58,650,635	0.00	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50723C</u>
Office of Adult Learning and Rehabilitation Services	
Vocational Rehabilitation Services	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request				FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	13,589,689	43,660,946	1,400,000	58,650,635	PSD	13,589,689	43,660,946	1,400,000	58,650,635
TRF	0	0	0	0	TRF	0	0	0	0
Total	13,589,689	43,660,946	1,400,000	58,650,635	Total	13,589,689	43,660,946	1,400,000	58,650,635
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:	Lottery Fund (0291-2806)
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2. CORE DESCRIPTION

Vocational Rehabilitation is a state/federal employment program to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, economic self-sufficiency, and integration into their community by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment: who require VR services to prepare for, secure, retain, or regain employment; and who can benefit from VR services in terms of an employment outcome. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the guidance and resources needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. The minimum match rate for this program is 21.3 % from State sources.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation

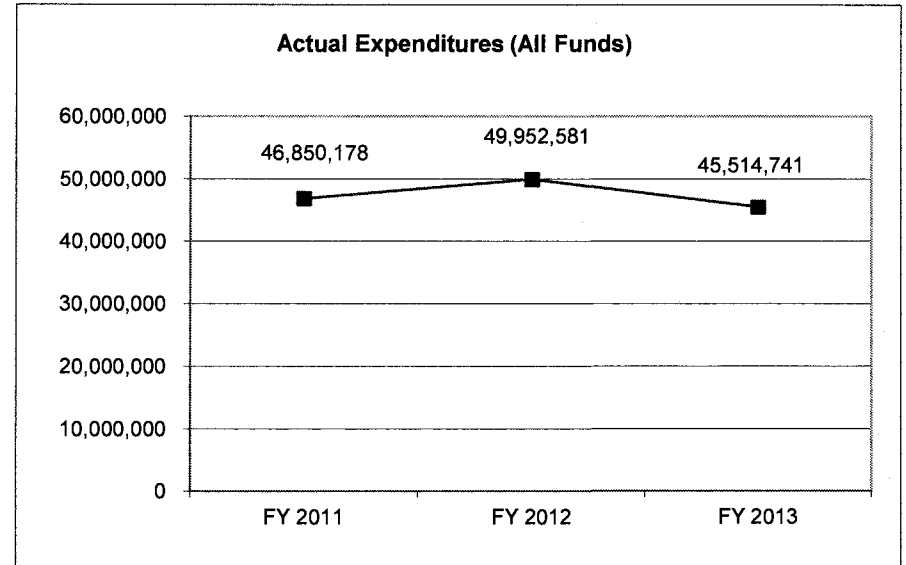
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation Services

Budget Unit 50723C

4. FINANCIAL HISTORY

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Current Yr.</u>
Appropriation (All Funds)	55,963,480	55,963,410	56,176,486	58,650,635
Less Reverted (All Funds)	(51)	0	0	N/A
Budget Authority (All Funds)	55,963,429	55,963,410	56,176,486	N/A
Actual Expenditures (All Funds)	<u>46,850,178</u>	<u>49,952,581</u>	<u>45,514,741</u>	N/A
Unexpended (All Funds)	<u>9,113,251</u>	<u>6,010,829</u>	<u>10,661,745</u>	N/A
Unexpended, by Fund:				
General Revenue	0	6	1	N/A
Federal	9,113,222	6,010,823	10,661,744	N/A
Other	29	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
 VOCATIONAL REHAB-GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
	Total	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
DEPARTMENT CORE REQUEST							
	PD	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
	Total	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
	Total	0.00	13,589,689	43,660,946	1,400,000	58,650,635	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
CORE								
TRAVEL, IN-STATE	5,601	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,601	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	45,509,140	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00
TOTAL - PD	45,509,140	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00
GRAND TOTAL	\$45,514,741	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$58,650,635	0.00
GENERAL REVENUE	\$13,062,688	0.00	\$13,589,689	0.00	\$13,589,689	0.00	\$13,589,689	0.00
FEDERAL FUNDS	\$31,052,053	0.00	\$43,660,946	0.00	\$43,660,946	0.00	\$43,660,946	0.00
OTHER FUNDS	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

1. What does this program do?

Vocational Rehabilitation is a state/federal employment program to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and integration into their community by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment: who require VR services to prepare for, secure, retain, or regain employment; and who can benefit from VR services in terms of an employment outcome. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. Research has shown that for every VR dollar spent, the combined federal, state, and local tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work. A return on investment study conducted by the University of Missouri-Columbia Department of Economics determined the total annual funding (state and federal) for the vocational rehabilitation program is returned in actual earnings three years after the fiscal year. These earnings are actual earnings as reported by the Division of Employment Security wage records.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo

3. Are there federal matching requirements? If yes, please explain.

The match rate for this program is 78.7% federal and 21.3% state sources.

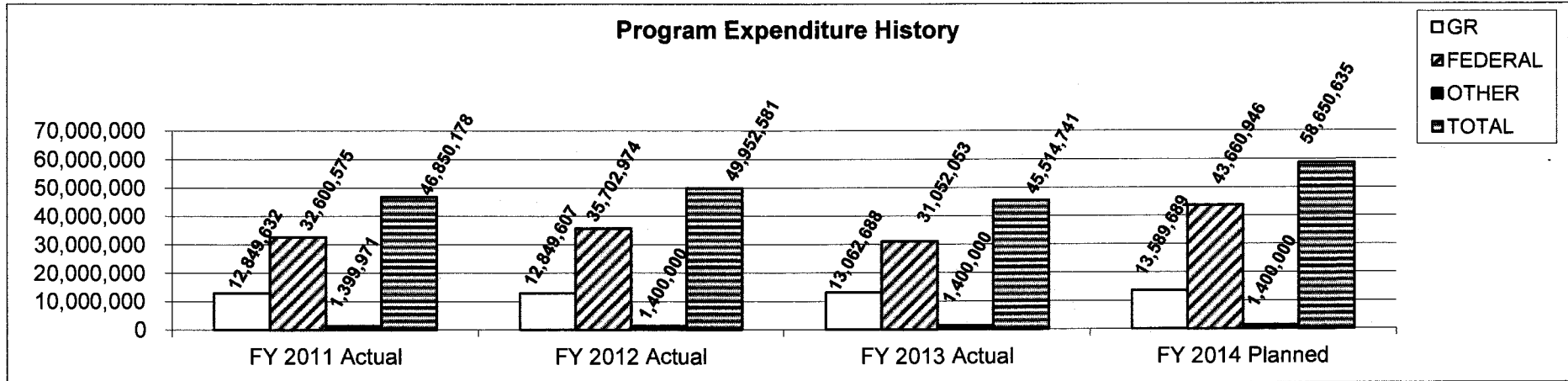
4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973 establishes the requirement for a designated state unit to carry out the provision of the Act.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Vocational Rehabilitation

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

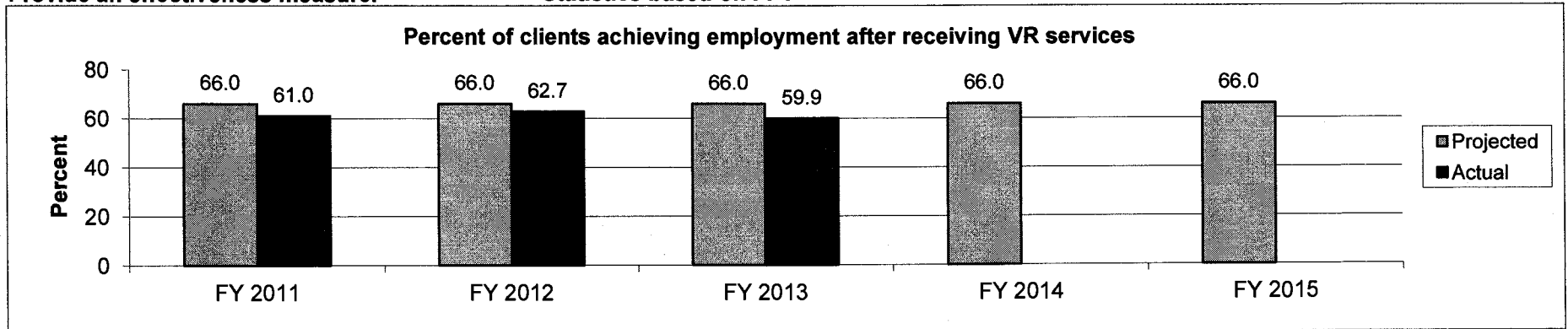


6. What are the sources of the "Other" funds?

Fund 291- Lottery Funds (0291)

7a. Provide an effectiveness measure.

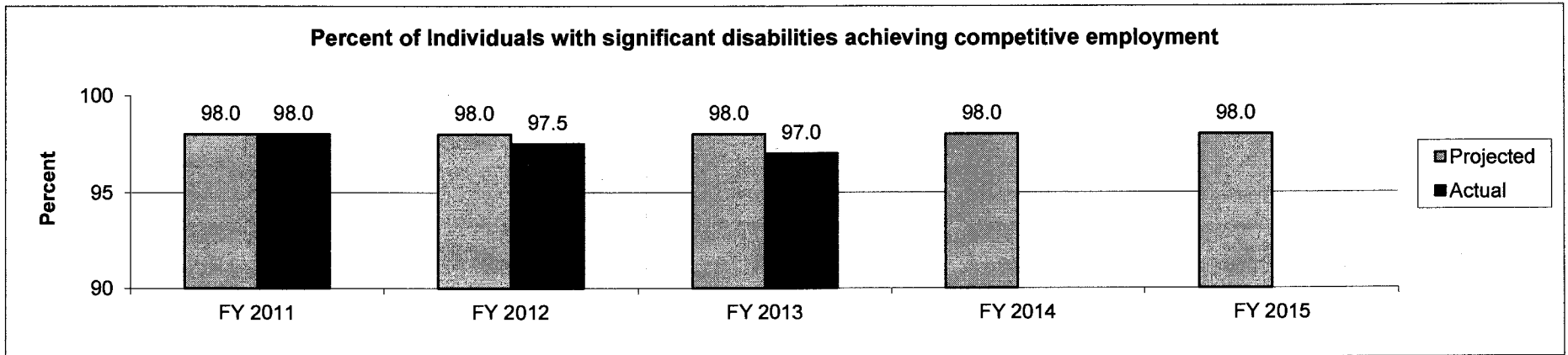
Statistics based on FFY



Required National Standard: 55.8%

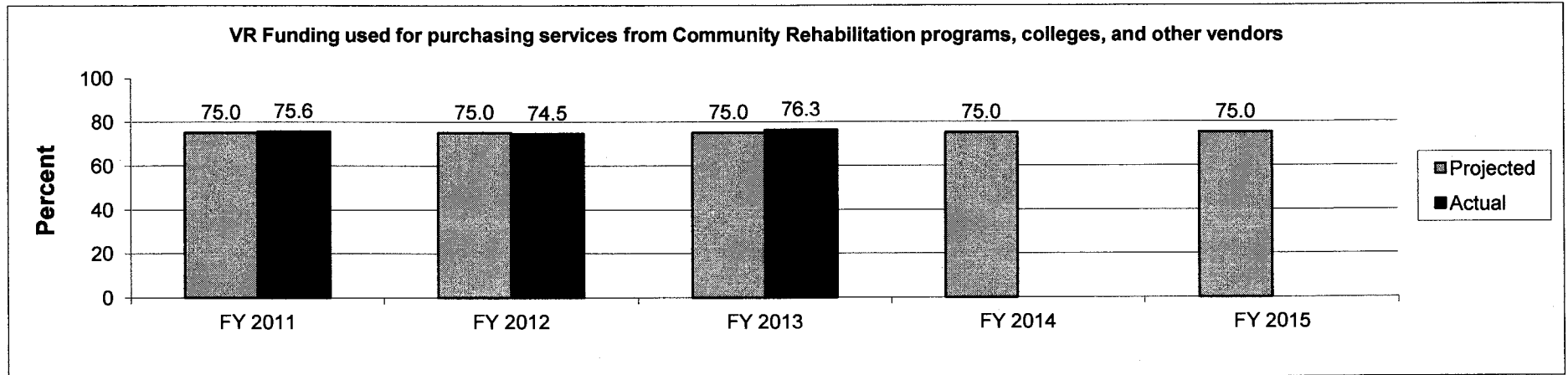
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Vocational Rehabilitation



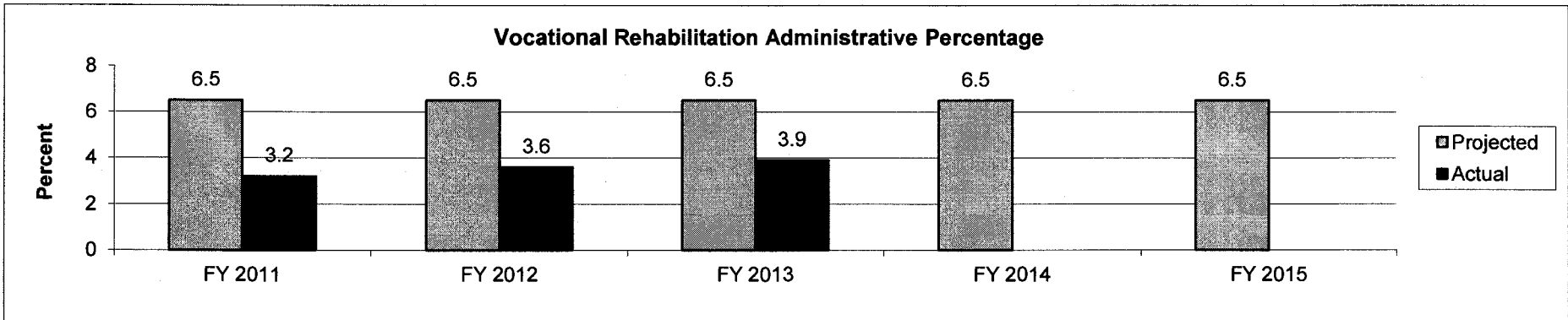
Required National Standard: 62.4%

7b. Provide an efficiency measure.

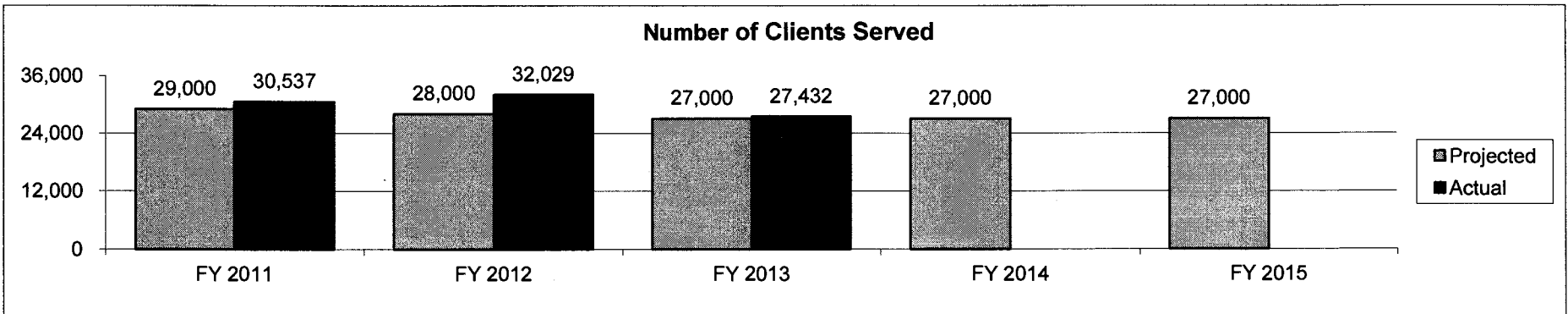


PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Vocational Rehabilitation



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY12 indicated:
 98% felt they were treated with respect;
 92% were satisfied with being involved in making choices concerning their employment goals and services;
 91% indicated the experience working with VR was good.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
DISABILITY DETERMINATION-GRAN									
CORE									
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	6,011,127	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000
TOTAL - EE	6,011,127	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION	9,459,277	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000
TOTAL - PD	9,459,277	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000
TOTAL	15,470,404	0.00	21,000,000	0.00	21,000,000	0.00	21,000,000	0.00	21,000,000
GRAND TOTAL	\$15,470,404	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50733C</u>
Office of Adult Learning and Rehabilitation Services	
Disability Determinations	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	6,400,000	0	6,400,000
PSD	0	14,600,000	0	14,600,000
TRF	0	0	0	0
Total	0	21,000,000	0	21,000,000
FTE	0.00	0.00	0.00	0.00

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	6,400,000	0	6,400,000
PSD	0	14,600,000	0	14,600,000
TRF	0	0	0	0
Total	0	21,000,000	0	21,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

Note:

2. CORE DESCRIPTION

Section 161.182, RSMo directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) to make determinations of disability under the Social Security Act. Determinations of disability are primarily based on medical and vocational information. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipients of disability benefits. The Disability Determination program operations are totally funded with federal funds. An estimated 105,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY2015. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

3. PROGRAM LISTING (list programs included in this core funding)

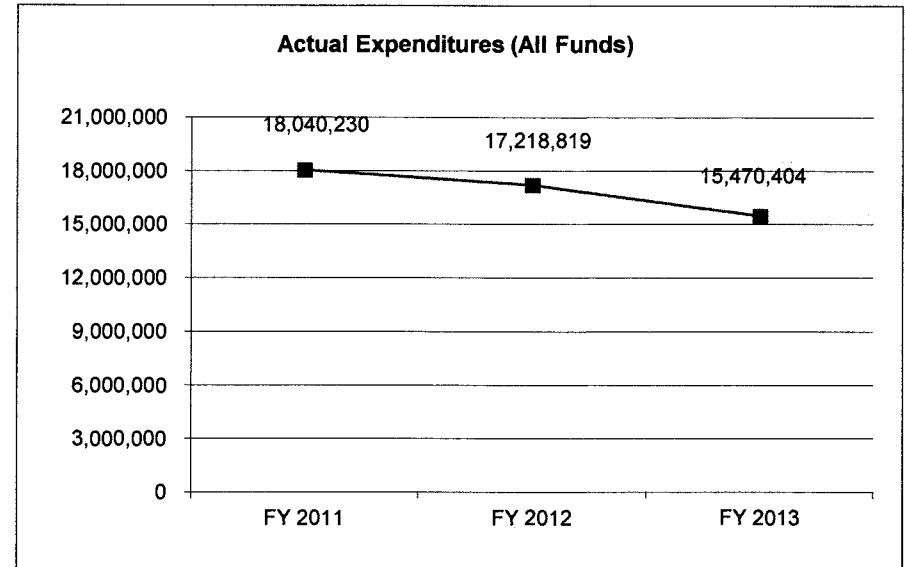
Disability Determinations

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50733C</u>
Office of Adult Learning and Rehabilitation Services	
Disability Determinations	

4. FINANCIAL HISTORY

	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Current Yr.</u>
Appropriation (All Funds)	21,000,000	21,000,000	21,000,000	21,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,000,000	21,000,000	21,000,000	N/A
Actual Expenditures (All Funds)	<u>18,040,230</u>	<u>17,218,819</u>	<u>15,470,404</u>	N/A
Unexpended (All Funds)	<u>2,959,770</u>	<u>3,781,181</u>	<u>5,529,596</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,959,770	3,781,181	5,529,596	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DISABILITY DETERMINATION-GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	14,600,000	0	14,600,000	
	Total	0.00	0	21,000,000	0	21,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	14,600,000	0	14,600,000	
	Total	0.00	0	21,000,000	0	21,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	14,600,000	0	14,600,000	
	Total	0.00	0	21,000,000	0	21,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN								
CORE								
PROFESSIONAL SERVICES	6,011,127	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - EE	6,011,127	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
PROGRAM DISTRIBUTIONS	9,459,277	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
TOTAL - PD	9,459,277	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
GRAND TOTAL	\$15,470,404	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$15,470,404	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Disability Determinations

1. What does this program do?

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. Section 161.182, RSMo directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) for these purposes. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 105,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY15. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.182m, RSMo provides the statutory authority for the Disability Determination operations.

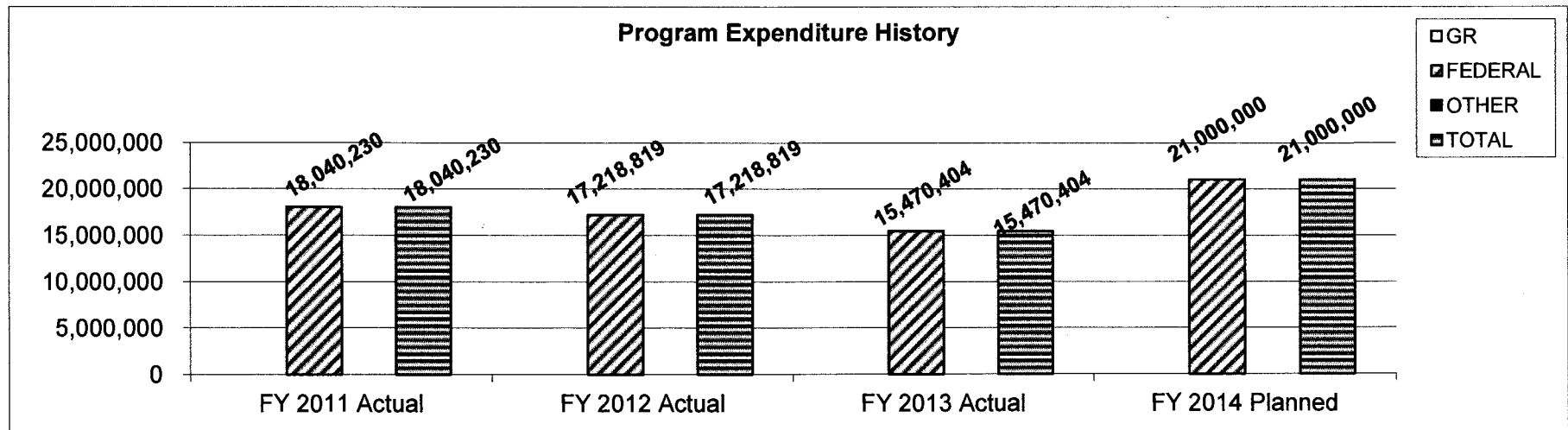
3. Are there federal matching requirements? If yes, please explain.

No. Disability Determinations is 100% federally funded.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



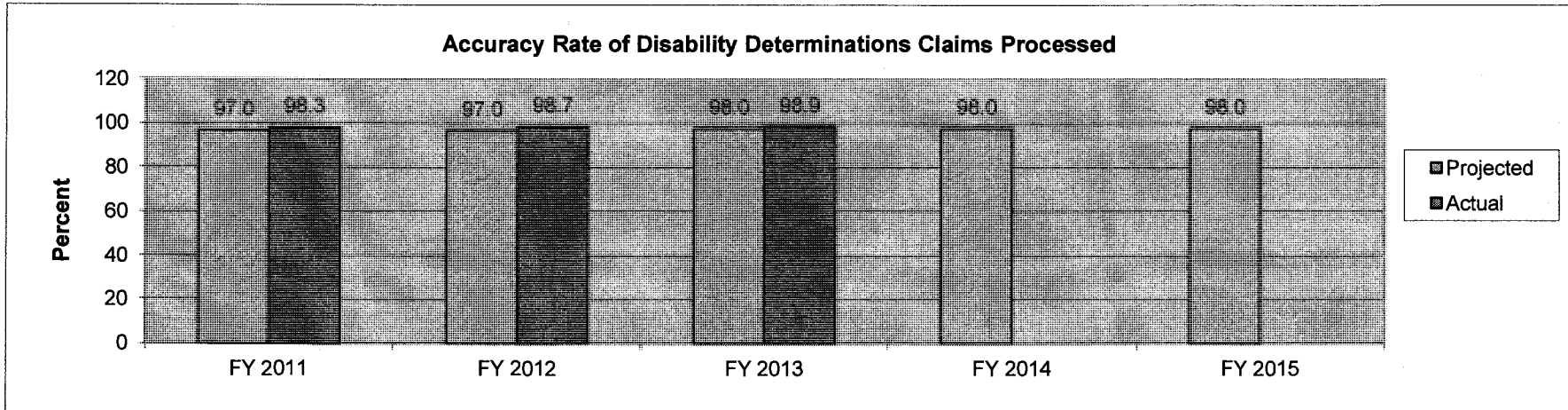
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 Program is found in the following core budget(s): Disability Determinations

6. What are the sources of the "Other " funds?

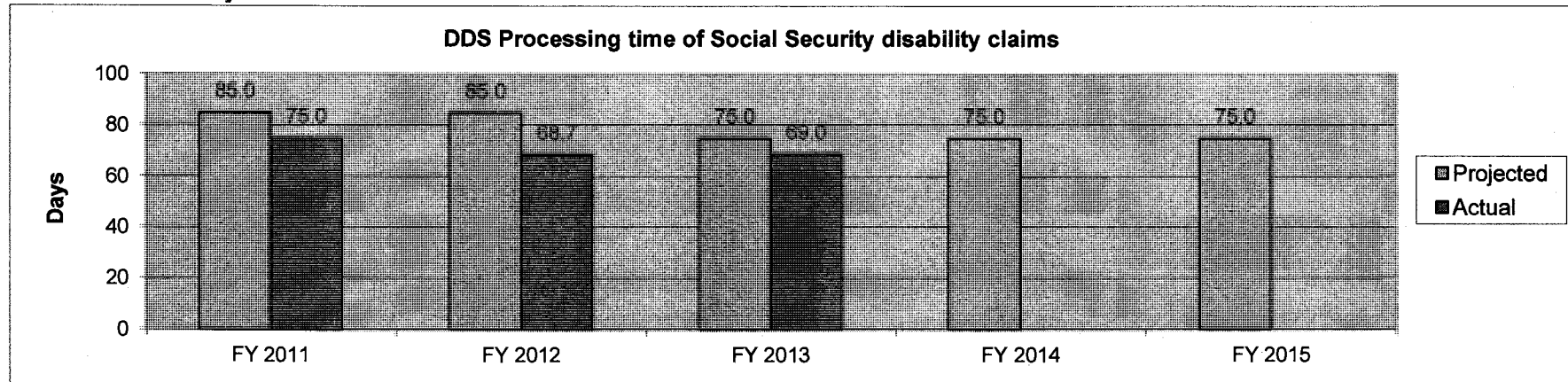
N/A

7a. Provide an effectiveness measure.



NOTE: DD statistics are based upon a FFY.

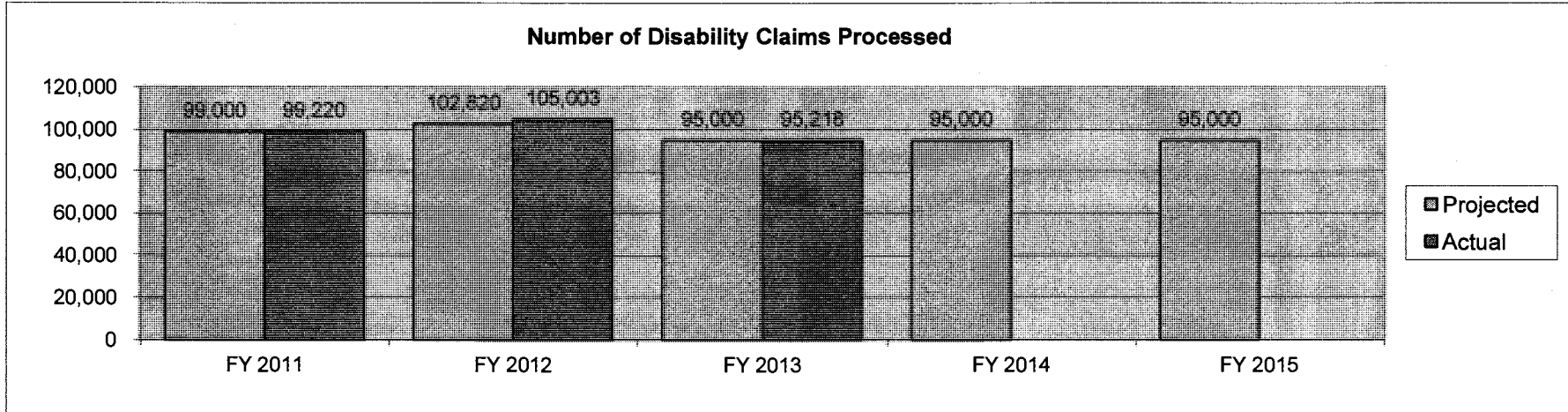
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 Program is found in the following core budget(s): Disability Determinations

7c. Provide the number of clients/individuals served, if applicable.



NOTE: DD statistics are based upon a FFY.

7d. Provide a customer satisfaction measure, if available.
 N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
INDEPENDENT LIVING CENTERS									
CORE									
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	14,609	0.00	31,200	0.00	15,300	0.00	15,300	0.00	0.00
INDEPENDENT LIVING CENTER	0	0.00	15,000	0.00	1,520	0.00	1,520	0.00	0.00
TOTAL - EE	14,609	0.00	46,200	0.00	16,820	0.00	16,820	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,431,291	0.00	2,381,486	0.00	2,381,486	0.00	2,381,486	0.00	0.00
VOCATIONAL REHABILITATION	1,267,546	0.00	1,261,346	0.00	1,277,246	0.00	1,277,246	0.00	0.00
INDEPENDENT LIVING CENTER	345,556	0.00	500,556	0.00	389,036	0.00	389,036	0.00	0.00
TOTAL - PD	4,044,393	0.00	4,143,388	0.00	4,047,768	0.00	4,047,768	0.00	0.00
TOTAL	4,059,002	0.00	4,189,588	0.00	4,064,588	0.00	4,064,588	0.00	0.00
ILC Fund Switch - 1500009									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	125,000	0.00	125,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	125,000	0.00	125,000	0.00	0.00
TOTAL	0	0.00	0	0.00	125,000	0.00	125,000	0.00	0.00
ILC Fund Restoration - 1500010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	455,000	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	455,000	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	455,000	0.00	0	0.00	0.00
GRAND TOTAL	\$4,059,002	0.00	\$4,189,588	0.00	\$4,644,588	0.00	\$4,189,588	0.00	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit 50743C
Office of Adult Learning and Rehabilitation Services	
Independent Living Centers	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	15,300	1,520	16,820
PSD	2,381,486	1,277,246	389,036	4,047,768
TRF	0	0	0	0
Total	2,381,486	1,292,546	390,556	4,064,588

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	15,300	1,520	16,820
PSD	2,381,486	1,277,246	389,036	4,047,768
TRF	0	0	0	0
Total	2,381,486	1,292,546	390,556	4,064,588

FTE	0.00	0.00	0.00	0.00
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FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Independent Living Center Fund (0284-2809)

Other Funds: Independent Living Center Fund (0284-2809)

2. CORE DESCRIPTION

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two (22) Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

Note: A portion of the Independent Living Centers' funding was switched from GR to the ILC Fund (0284) in SFY14 because the fund had accumulated excess revenues. Projected revenues supporting ILC Fund will not be sufficient to support the current funding level established. Therefore, a new decision item is requested to restore GR funding to the SFY13 level and reduce the ILC Fund obligations to an amount supported by the revenues to the fund.

3. PROGRAM LISTING (list programs included in this core funding)

Independent Living Centers

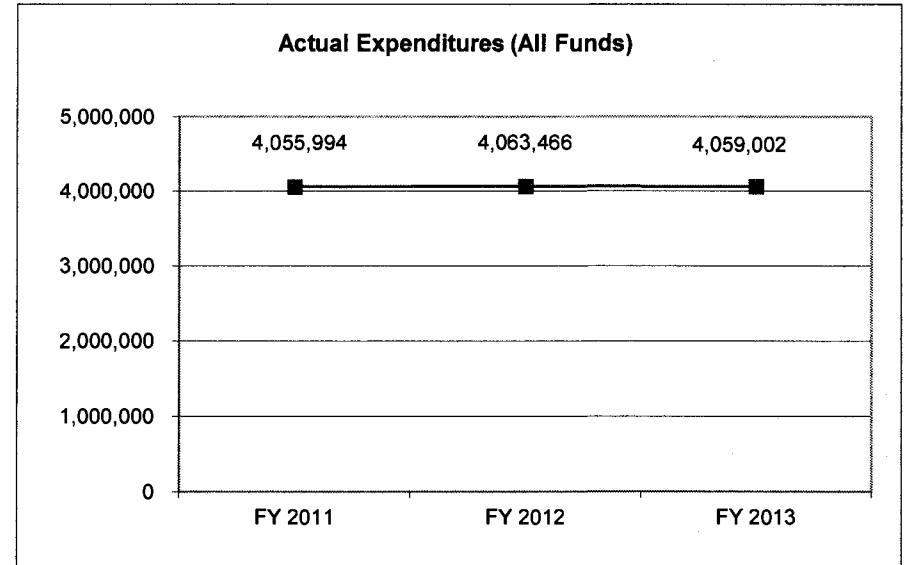
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers

Budget Unit 50743C

4. FINANCIAL HISTORY

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Current Yr.</u>
Appropriation (All Funds)	4,189,588	4,189,588	4,189,588	4,189,588
Less Reverted (All Funds)	(75,195)	(75,195)	(75,195)	N/A
Budget Authority (All Funds)	4,114,393	4,114,393	4,114,393	N/A
Actual Expenditures (All Funds)	4,055,994	4,063,466	4,059,002	N/A
Unexpended (All Funds)	58,399	50,927	55,391	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	15,228	6,695	10,391	N/A
Other	43,171	44,232	45,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY
INDEPENDENT LIVING CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	2,381,486	1,261,346	500,556	4,143,388	
	Total	0.00	2,381,486	1,292,546	515,556	4,189,588	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1620 2809 EE	0.00	0	0	(13,480)	(13,480)	Reduce to actual fund capacity
Core Reduction	1620 2809 PD	0.00	0	0	(111,520)	(111,520)	Reduce to actual fund capacity
Core Reallocation	1683 2808 EE	0.00	0	(15,900)	0	(15,900)	Adjust to better reflect actual expenditures
Core Reallocation	1683 2808 PD	0.00	0	15,900	0	15,900	Adjust to better reflect actual expenditures
	NET DEPARTMENT CHANGES	0.00	0	0	(125,000)	(125,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	2,381,486	1,277,246	389,036	4,047,768	
	Total	0.00	2,381,486	1,292,546	390,556	4,064,588	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	2,381,486	1,277,246	389,036	4,047,768	
	Total	0.00	2,381,486	1,292,546	390,556	4,064,588	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
CORE								
TRAVEL, IN-STATE	4,773	0.00	22,100	0.00	5,500	0.00	5,500	0.00
TRAVEL, OUT-OF-STATE	4,843	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	0	0.00	900	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	3,867	0.00	9,980	0.00	4,300	0.00	4,300	0.00
COMMUNICATION SERV & SUPP	211	0.00	0	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	915	0.00	8,000	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	220	0.00	220	0.00	220	0.00
TOTAL - EE	14,609	0.00	46,200	0.00	16,820	0.00	16,820	0.00
PROGRAM DISTRIBUTIONS	4,044,393	0.00	4,143,388	0.00	4,047,768	0.00	4,047,768	0.00
TOTAL - PD	4,044,393	0.00	4,143,388	0.00	4,047,768	0.00	4,047,768	0.00
GRAND TOTAL	\$4,059,002	0.00	\$4,189,588	0.00	\$4,064,588	0.00	\$4,064,588	0.00
GENERAL REVENUE	\$2,431,291	0.00	\$2,381,486	0.00	\$2,381,486	0.00	\$2,381,486	0.00
FEDERAL FUNDS	\$1,282,155	0.00	\$1,292,546	0.00	\$1,292,546	0.00	\$1,292,546	0.00
OTHER FUNDS	\$345,556	0.00	\$515,556	0.00	\$390,556	0.00	\$390,556	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Independent Living Centers

1. What does this program do?

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation

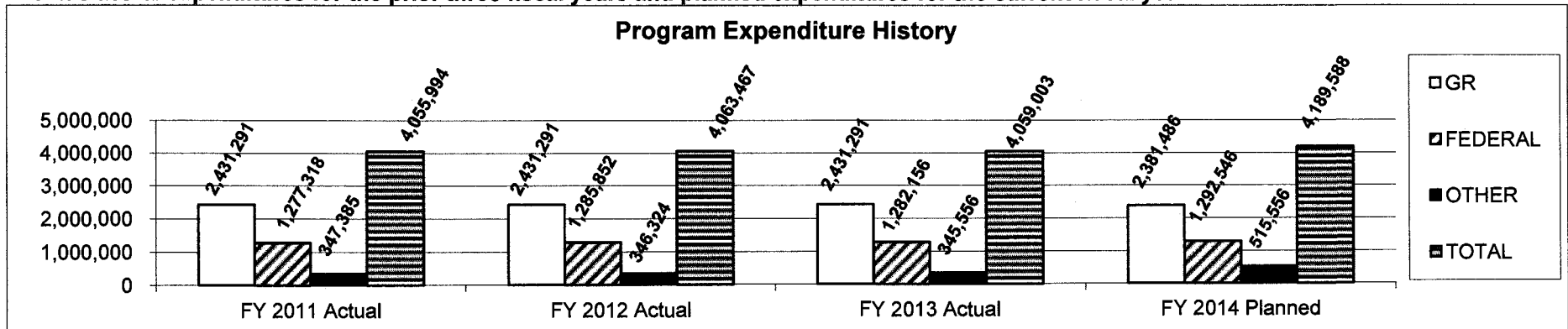
3. Are there federal matching requirements? If yes, please explain.

Yes. 10% GR Match requirement

4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973 establishes Independent Living Services program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



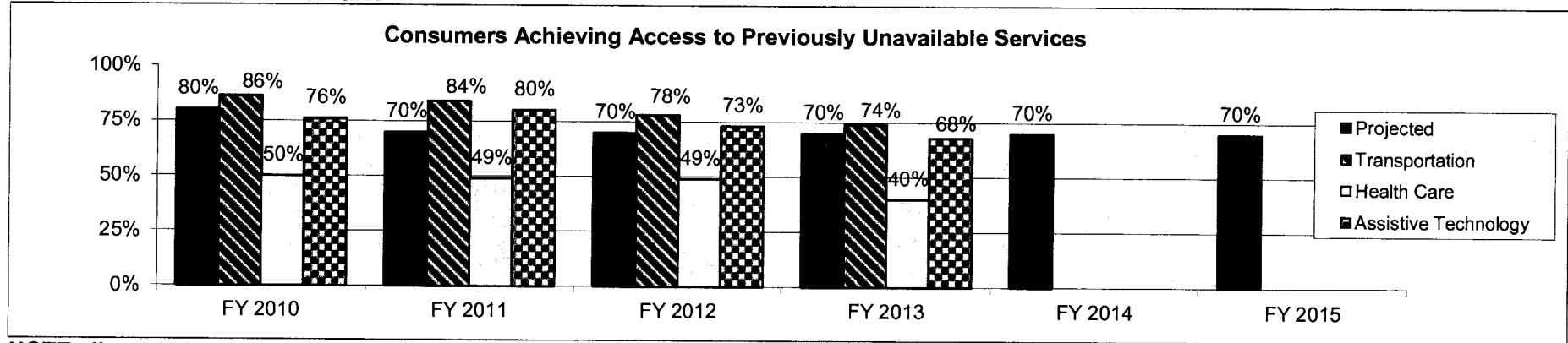
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Independent Living Centers

6. What are the sources of the "Other " funds?

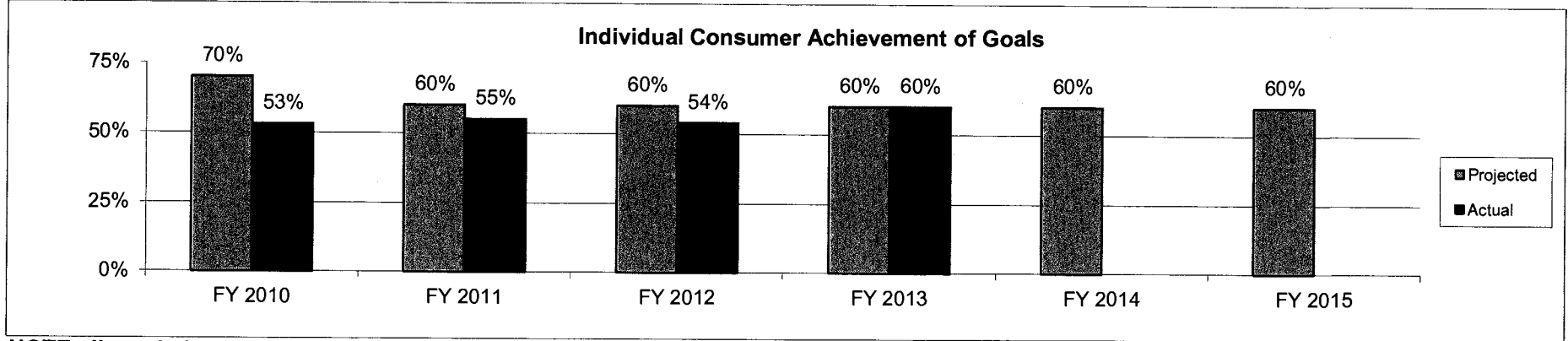
Fund 0284 - Independent Living Center Fund (0284)

7a. Provide an effectiveness measure.



NOTE: IL statistics are based upon a FFY.

7b. Provide an efficiency measure.

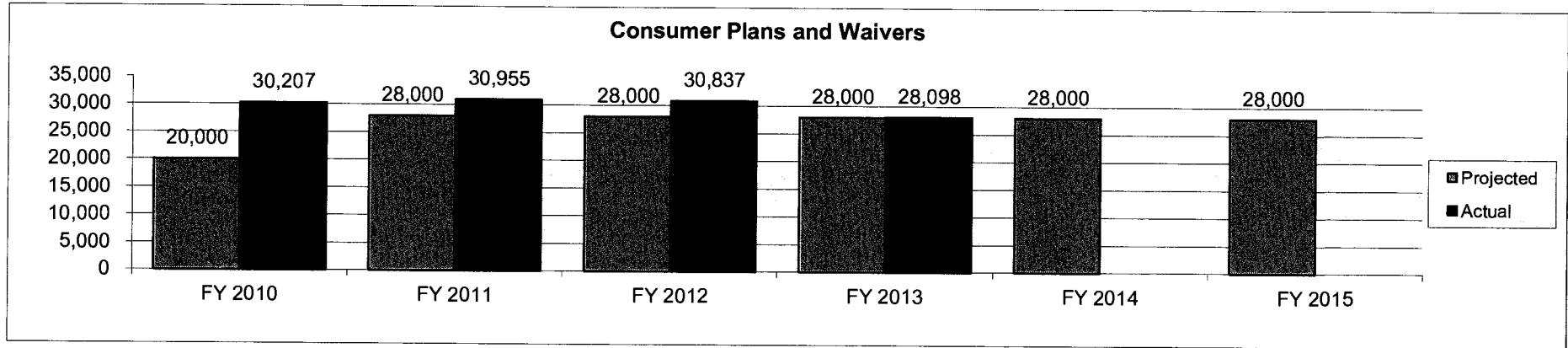


NOTE: IL statistics are based upon a FFY.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Independent Living Centers

7c. Provide the number of clients/individuals served, if applicable.



NOTE: IL statistics are based upon a FFY.

7d. Provide a customer satisfaction measure, if available.

2012 IL Consumer Satisfaction Survey Results:

- 96.6% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided.
- 96% of consumers had positive experiences with the Information and Referral services provided.
- 95.8% of consumers were satisfied with the technology or adaptive equipment services provided.
- 92.7% of consumers receiving transportation services were satisfied with the level of support provided.
- 95.8% of consumers experienced satisfaction with the Peer Support services.
- 96.9% of consumers were satisfied with the level of Independent Living Skills Training received.

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50743C</u>
Office of Adult Learning and Rehabilitation Services	
ILC Funding	DI # <u>1500009</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	125,000	0	0	125,000	PSD	125,000	0	0	125,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	125,000	0	0	125,000	Total	125,000	0	0	125,000

FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>										
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>										

Other Funds: _____ Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

A portion of the Independent Living Centers' funding was switched from GR to the ILC Fund (0284) in SFY14 because the fund had accumulated excess revenues. Projected revenues supporting ILC Fund will not be sufficient to support the current funding level established. This decision item restores GR funding to the SFY13 level and reduces the ILC Fund obligations to an amount supported by the revenues to the fund.

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50743C</u>
Office of Adult Learning and Rehabilitation Services	
ILC Funding	DI # <u>1500009</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$323,476	ILC Fund balance as of 8/9/13
+ \$322,500	Projected revenues thru 6/30/14
- \$511,790	Projected expenditures thru 6/30/14
\$134,186	Projected ILC Fund balance as of 6/30/14
+ \$360,000	Projected revenues thru 6/30/15
- \$515,556	Projected expenditures thru 6/30/15
<u>\$(21,370)</u>	Projected ILC Fund balance as of 6/30/15

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0101-8908) Program Distributions BOBC 800	125,000		0		0		125,000		0
Total PSD	<u>125,000</u>		<u>0</u>		<u>0</u>		<u>125,000</u>		<u>0</u>
Transfers									
Total TRF	0		0		0		0		0
Grand Total	<u>125,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>125,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50743C</u>								
Office of Adult Learning and Rehabilitation Services									
ILC Funding	DI # <u>150009</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
(0101-8908)									
Program Distributions BOBC 800	125,000		0				125,000		
Total PSD	<u>125,000</u>		<u>0</u>		<u>0</u>		<u>125,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>125,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>125,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7 OF 9

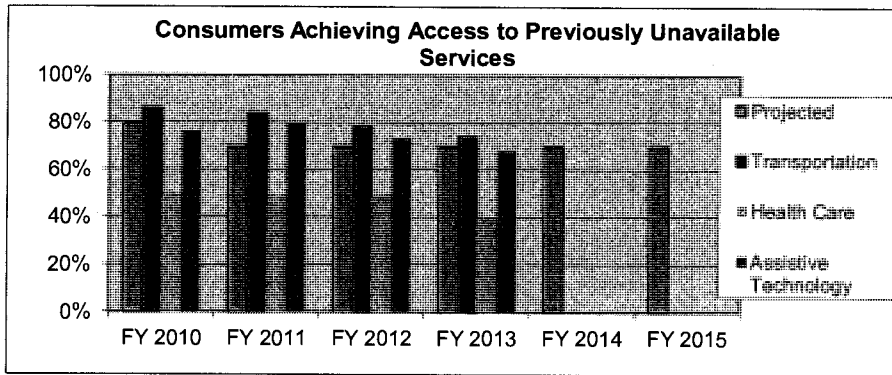
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
ILC Funding

Budget Unit 50743C
DI # 1500009

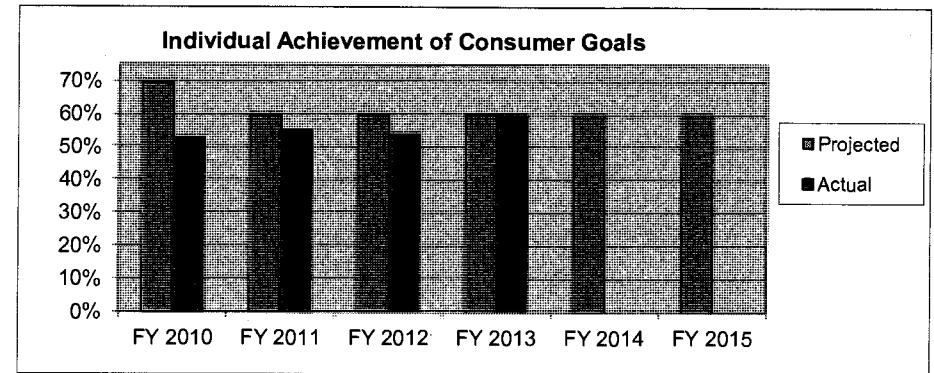
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Statistics based on Federal Fiscal Year

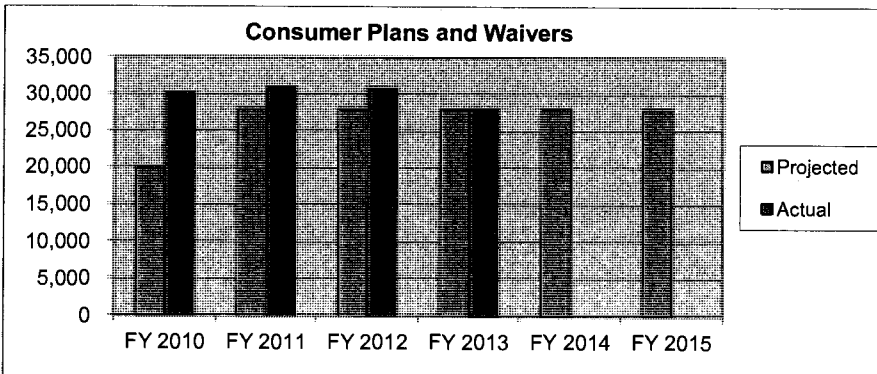
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY12:
 96.6% satisfied with Personal Assistance and Referral services
 96.0% positive experience with Information and Referral services
 95.8% satisfied with technology and adaptive equipment services
 92.7% receiving transportations services were satisfied
 95.8% experienced satisfaction with Peer Support services
 96.9% satisfied with Independent Living Skills Training received

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight for twenty-two Independent Living Centers in supporting individuals with disabilities the necessary support services to live independently within their own community. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with other agencies to link education, career preparation, and transition to employment services for disabled individuals.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
ILC Fund Switch - 1500009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	0	0.00	0	0.00	125,000	0.00	125,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 8 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50743C</u>
Office of Adult Learning and Rehabilitation Services	
ILC Funding	DI # <u>1500010</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	455,000	0	0	455,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	455,000	0	0	455,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____ Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding supporting the 22 Independent Living Centers throughout the state has been reduced by \$910,000 since SFY09. This decision item would restore half of this funding.

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

NEW DECISION ITEM
RANK: 8 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50743C</u>
Office of Adult Learning and Rehabilitation Services	
ILC Funding	DI # <u>1500010</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$455,000 Increased GR Funding

\$20,681 Average increase for each of the 22 Independent Living Centers

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0101-8908)									
Program Distributions (800)	455,000	0	0		0		455,000		0
Total PSD	455,000		0		0		455,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	455,000	0.0	0	0.0	0	0.0	455,000	0.0	0

NEW DECISION ITEM
RANK: 8 OF 9

Department of Elementary and Secondary Education		Budget Unit <u>50743C</u>							
Office of Adult Learning and Rehabilitation Services									
ILC Funding		DI # <u>150010</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
(0101-8908)									
Program Distributions (800)	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

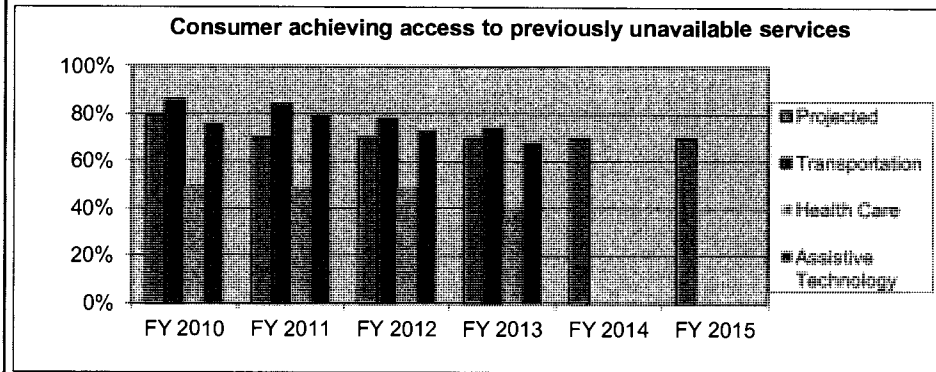
NEW DECISION ITEM
RANK: 8 OF 9

Department of Elementary and Secondary Education	Budget Unit 50743C
Office of Adult Learning and Rehabilitation Services	
ILC Funding	DI # 1500010

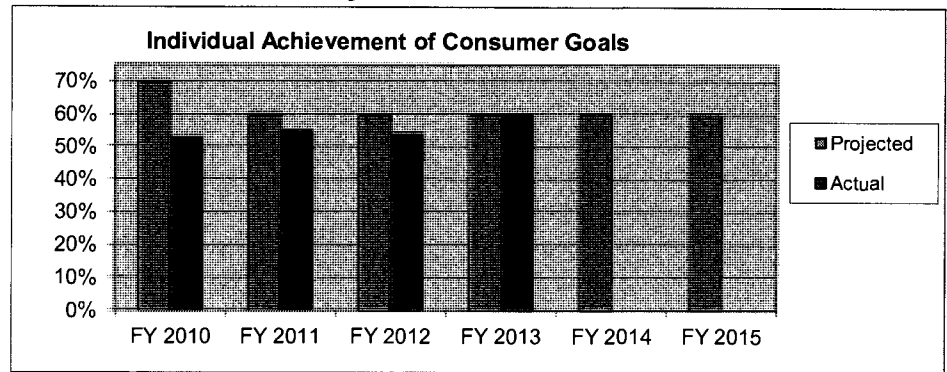
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Statistics based on Federal Fiscal Year

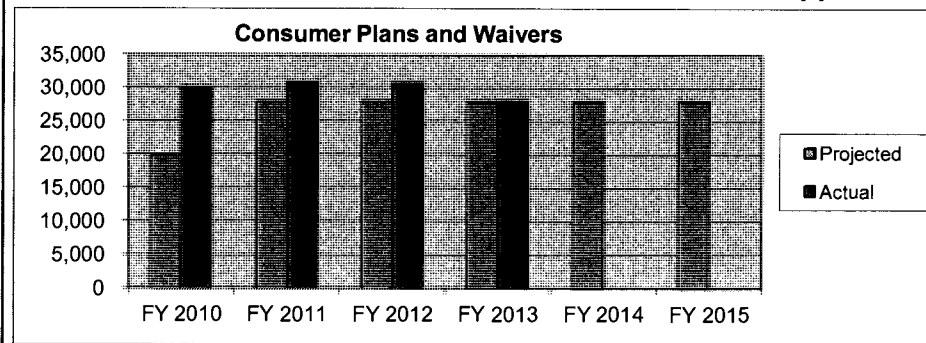
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer

Survey results from the consumers who received VR services in FY12 indicated:

- 96.6% satisfied with Personal Assistance and Referral services
- 96.0% positive experience with Information and Referral services
- 95.8% satisfied with technology and adaptive equipment services
- 92.7% receiving transportations services were satisfied
- 95.8% experienced satisfaction with Peer Support services
- 96.9% satisfied with Independent Living Skills Training received

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight for twenty-two Independent Living Centers in supporting individuals with disabilities the necessary support services to live independently within their own community. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with other agencies to link education, career preparation, and transition to employment services for disabled individuals.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
ILC Fund Restoration - 1500010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	455,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	455,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$455,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$455,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DARTMOUTH GRANT									
CORE									
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	63,174	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	63,174	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	63,174	0.00	0	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$63,174	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DARTMOUTH GRANT								
CORE								
TRAVEL, IN-STATE	2,782	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	59,492	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	200	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	700	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	63,174	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$63,174	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$63,174	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ADULT EDUCATION & LITERACY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	304,969	0.00	269,542	0.00	269,542	0.00	269,542	0.00	0.00
DEPT ELEM-SEC EDUCATION	137,819	0.00	18,455	0.00	18,455	0.00	18,455	0.00	0.00
TOTAL - EE	442,788	0.00	287,997	0.00	287,997	0.00	287,997	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,060,407	0.00	4,230,846	0.00	4,230,846	0.00	4,230,846	0.00	0.00
DEPT ELEM-SEC EDUCATION	9,013,871	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00	0.00
OUTSTANDING SCHOOLS TRUST	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00	0.00
TOTAL - PD	13,898,758	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00	0.00
TOTAL	14,341,546	0.00	15,324,023	0.00	15,324,023	0.00	15,324,023	0.00	0.00
GRAND TOTAL	\$14,341,546	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit 50862C
Office of Adult Learning and Vocational Rehabilitation Services	
Adult Education and Literacy	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	269,542	18,455	0	287,997	EE	269,542	18,455	0	287,997
PSD	4,230,846	9,980,700	824,480	15,036,026	PSD	4,230,846	9,980,700	824,480	15,036,026
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,500,388	9,999,155	824,480	15,324,023	Total	4,500,388	9,999,155	824,480	15,324,023
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-1631)

Other Funds: Outstanding Schools Trust Fund (0287-1631)

2. CORE DESCRIPTION

This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons 16 years of age and older, out of school and with less than a high school education to a level equal to high school graduation and to college and career readiness levels. Services are also provided for English literacy.

NOTE: As of 7/12/2013 \$180,016 of this program was put in expenditure restriction by the Governor.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Education and Literacy

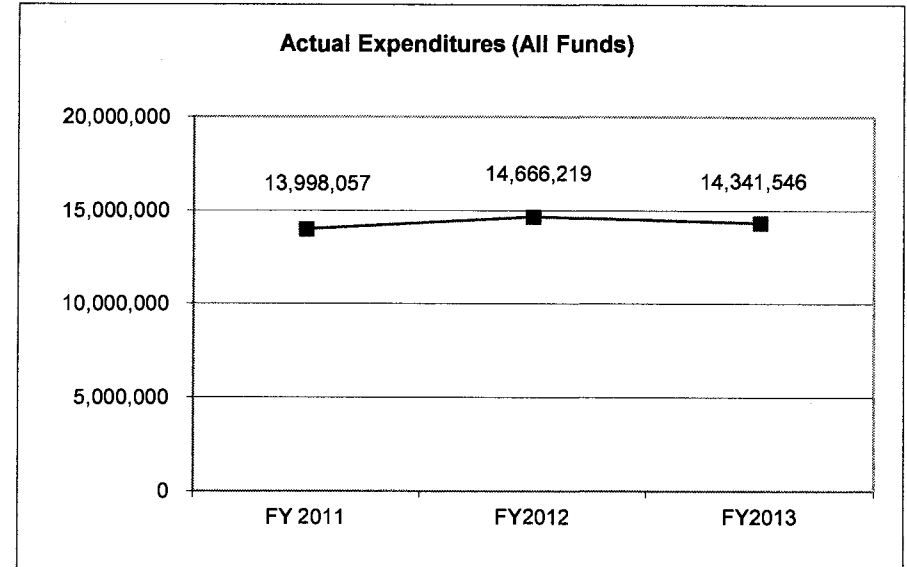
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Vocational Rehabilitation Services
Adult Education and Literacy

Budget Unit 50862C

4. FINANCIAL HISTORY

	<u>FY 2011</u> <u>Actual</u>	<u>FY2012</u> <u>Actual</u>	<u>FY2013</u> <u>Actual</u>	<u>FY2014</u> <u>Current Yr.</u>
Appropriation (All Funds)	15,354,534	15,325,226	15,324,868	15,324,023
Less Reverted (All Funds)	(151,254)	(135,022)	(135,012)	N/A
Budget Authority (All Funds)	15,203,280	15,190,204	15,189,856	N/A
Actual Expenditures (All Funds)	13,998,057	14,666,219	14,341,546	N/A
Unexpended (All Funds)	1,205,223	523,985	848,310	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,205,223	523,985	848,310	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
ADULT EDUCATION & LITERACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
	Total	0.00	4,500,388	9,999,155	824,480	15,324,023	
DEPARTMENT CORE REQUEST							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
	Total	0.00	4,500,388	9,999,155	824,480	15,324,023	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
	Total	0.00	4,500,388	9,999,155	824,480	15,324,023	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY								
CORE								
TRAVEL, IN-STATE	1,177	0.00	156	0.00	156	0.00	156	0.00
SUPPLIES	88,065	0.00	7,794	0.00	7,794	0.00	7,794	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	352,915	0.00	267,745	0.00	267,745	0.00	267,745	0.00
M&R SERVICES	0	0.00	999	0.00	999	0.00	999	0.00
BUILDING LEASE PAYMENTS	0	0.00	2	0.00	2	0.00	2	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	631	0.00	5,001	0.00	5,001	0.00	5,001	0.00
TOTAL - EE	442,788	0.00	287,997	0.00	287,997	0.00	287,997	0.00
PROGRAM DISTRIBUTIONS	13,898,758	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
TOTAL - PD	13,898,758	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
GRAND TOTAL	\$14,341,546	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00
GENERAL REVENUE	\$4,365,376	0.00	\$4,500,388	0.00	\$4,500,388	0.00	\$4,500,388	0.00
FEDERAL FUNDS	\$9,151,690	0.00	\$9,999,155	0.00	\$9,999,155	0.00	\$9,999,155	0.00
OTHER FUNDS	\$824,480	0.00	\$824,480	0.00	\$824,480	0.00	\$824,480	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Adult Education and Literacy
Program is found in the following core budget(s): Adult Education and Literacy

1. What does this program do?

This core request provides the following: 1) Adult Education and Literacy (AEL) classes throughout the state for adults to increase their academic education; 2) family and basic literacy services and skills leading to employment; 3) AEL programs to serve non-English speaking adults who lack reading, writing, and speaking skills in English; 4) professional development for teachers to increase their ability to meet student needs and increase student retention rates, including training, which supports services to non-English speaking students; and 5) promotional activities for AEL services to Missouri adults in need of such services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.

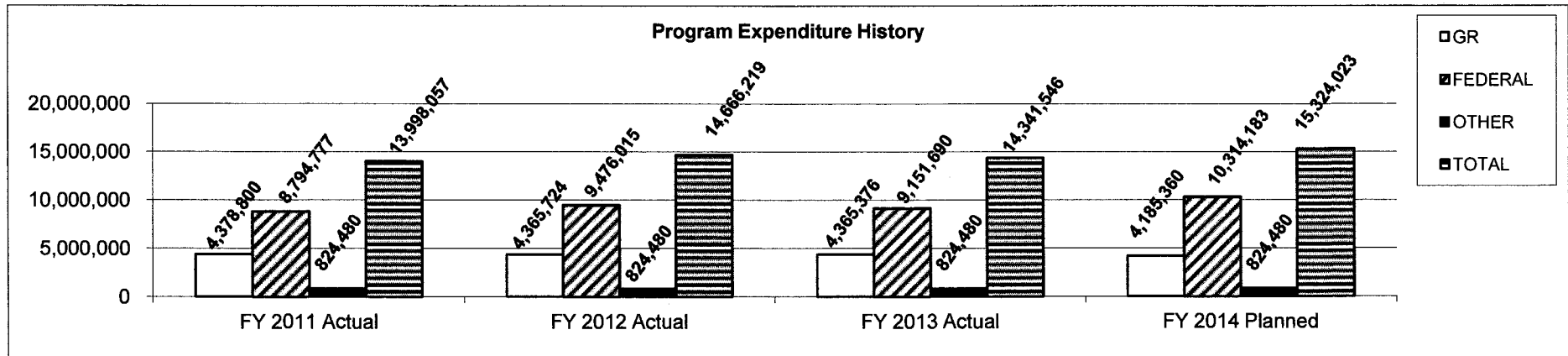
3. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance requires the State to provide non-Federal expenditures at least equal to

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Adult Education and Literacy

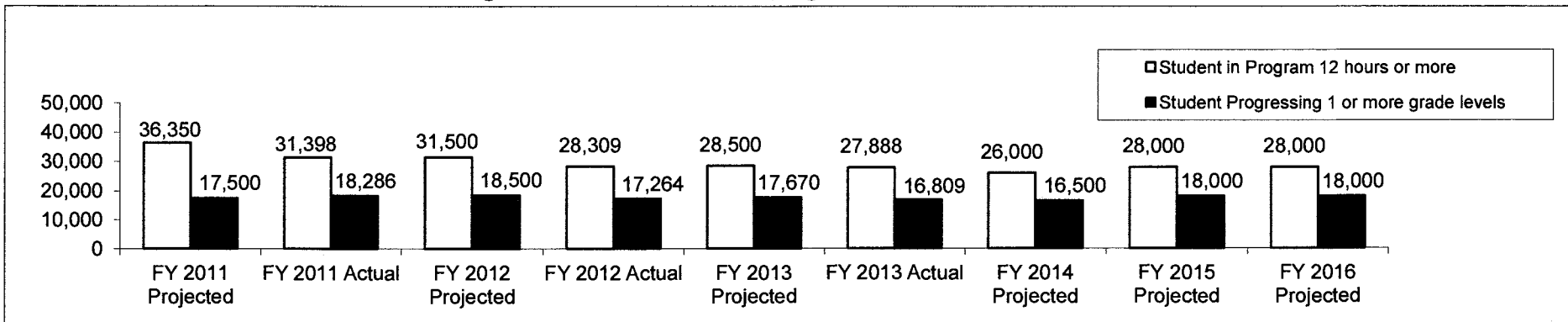
Program is found in the following core budget(s): Adult Education and Literacy

6. What are the sources of the "Other " funds?

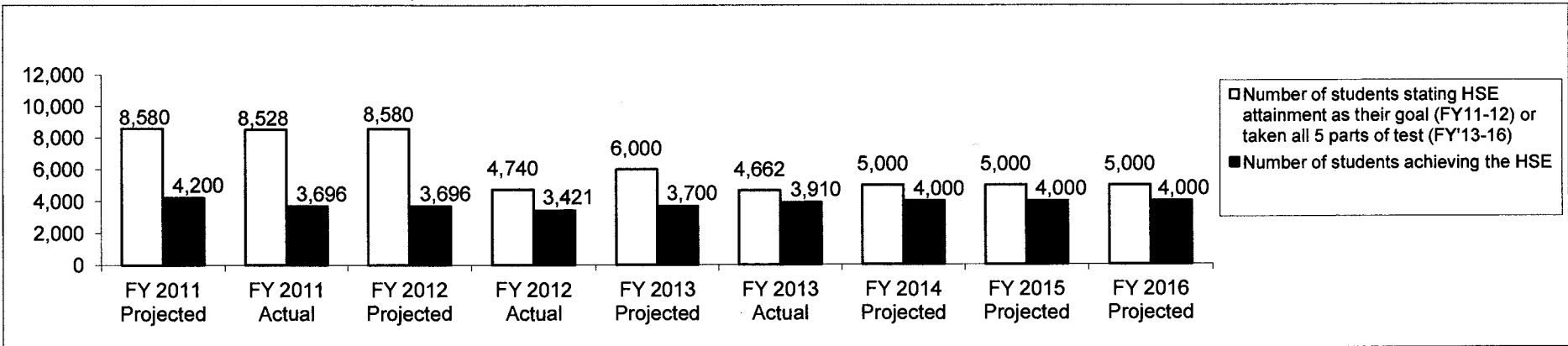
Outstanding Schools Trust Fund (0287-1631)

7a. Provide an effectiveness measure.

Number of students that had an educational gain as a result of the AEL program.



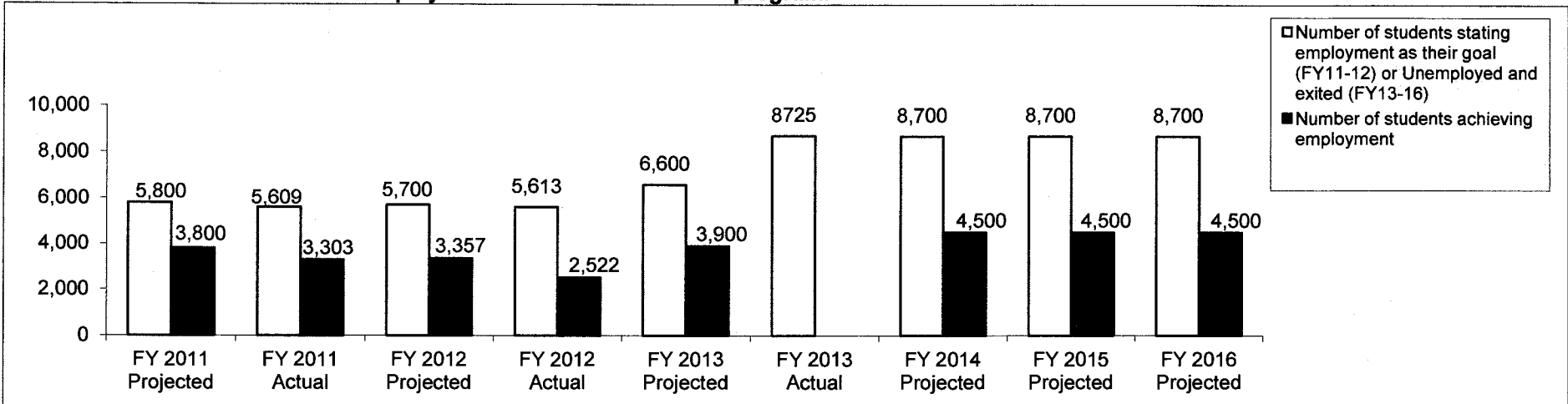
Number of students that attained a High School Equivalency (HSE) as a result of the AEL program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Adult Education and Literacy
Program is found in the following core budget(s): Adult Education and Literacy

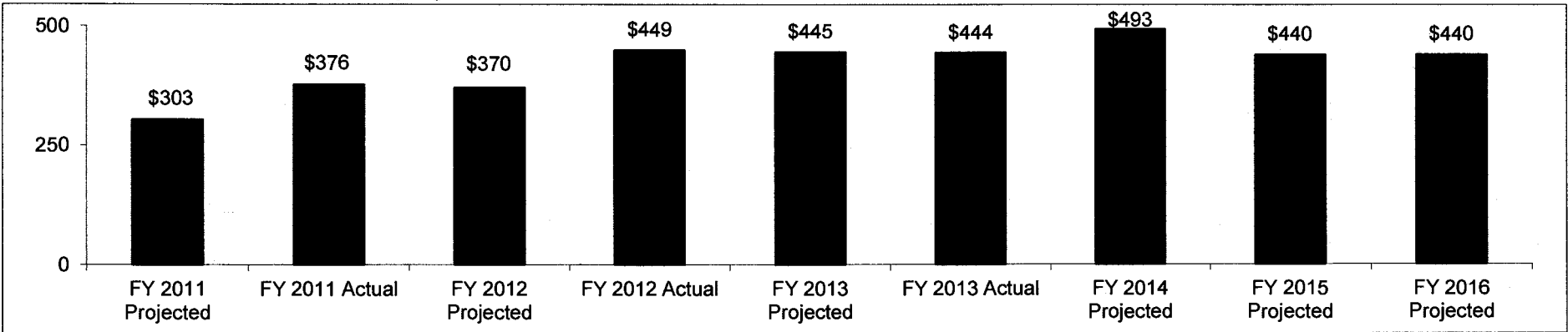
Number of students that entered employment as a result of the AEL program.



Note: FY 2013 Actual data for "Number of students achieving employment" is not yet available.

7b. Provide an efficiency measure.

Cost per student enrolled in an AEL program.



PROGRAM DESCRIPTION

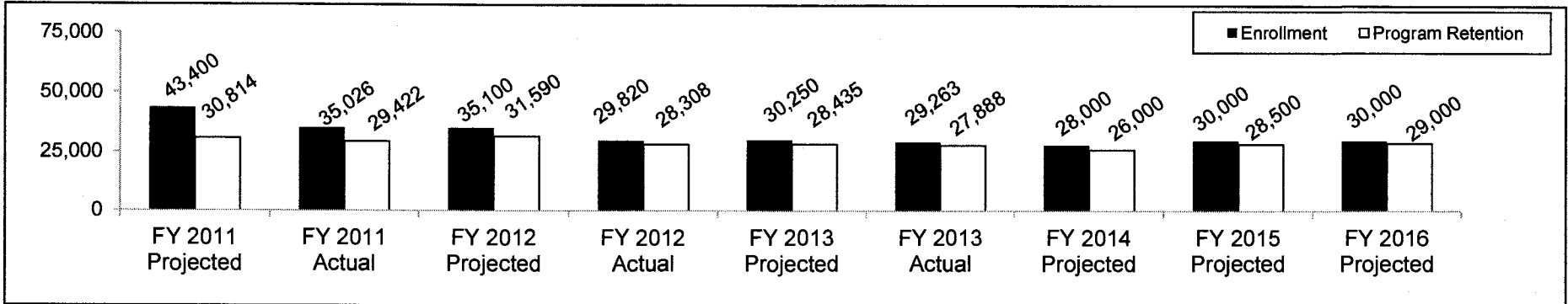
Department of Elementary and Secondary Education

Adult Education and Literacy

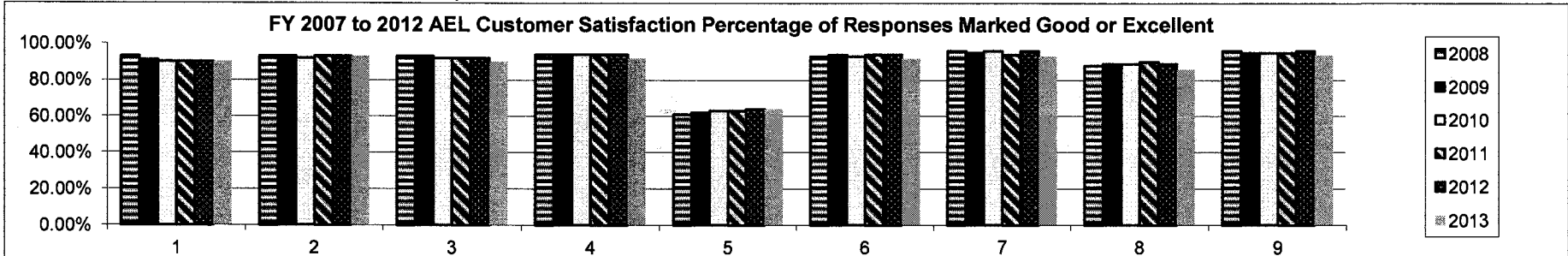
Program is found in the following core budget(s): Adult Education and Literacy

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in AEL program./Number of Students retained for 12 hours or more.



7d. Provide a customer satisfaction measure, if available.



GED Test examinees were provided with the following directions on the Demographics portion of test: If you received preparation and assistance from an Adult Education and Literacy program or a GED preparation program in the state of Missouri, please indicate the strength of your response to the following statements using a scale of 1 (poor) to 5 (excellent).

1. Education classes were available to fit my schedule?
2. Educational facilities were accessible and appropriate and met my needs?
3. The Adult Education and Literacy Site had appropriate instructional materials to meet my academic needs?
4. Instruction and instructional materials were appropriate for my age and experience?
5. Access to computer or online technology was beneficial in my preparation for the GED Test?
6. Teachers assisted me in my preparation for the GED Test?
7. Teachers and staff treated me courteously?
8. I am likely to recommend this Adult Education and Literacy site to a friend or relative?
9. I would rate the overall preparation and assistance that I received as ____.

DECISION ITEM SUMMARY

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TROOPS TO TEACHERS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	25,362	0.00	18,047	0.00	18,047	0.00	18,047	0.00
TOTAL - EE	25,362	0.00	18,047	0.00	18,047	0.00	18,047	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	8,735	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL - PD	8,735	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL	34,097	0.00	153,610	0.00	153,610	0.00	153,610	0.00
GRAND TOTAL	\$34,097	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50895C</u>
Office of Adult Learning and Vocational Rehabilitation Services	
Troops to Teachers	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	18,047	0	18,047	EE	0	18,047	0	18,047
PSD	0	135,563	0	135,563	PSD	0	135,563	0	135,563
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>153,610</u>	<u>0</u>	<u>153,610</u>	Total	<u>0</u>	<u>153,610</u>	<u>0</u>	<u>153,610</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

Notes:

2. CORE DESCRIPTION

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Participation will increase due to congressional appropriation for stipends for individual participants. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) for FY2012 includes a memorandum of understanding with the states of Iowa, Nebraska, and Kansas.

3. PROGRAM LISTING (list programs included in this core funding)

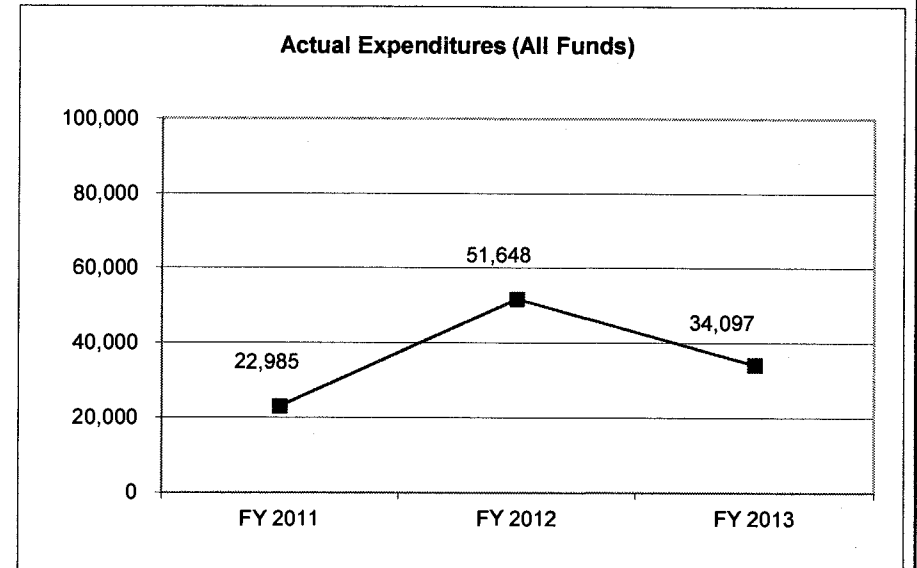
Troops to Teachers

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 50895C**
Office of Adult Learning and Vocational Rehabilitation Services
Troops to Teachers

4. FINANCIAL HISTORY

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Current Yr.</u>
Appropriation (All Funds)	153,610	153,610	153,610	153,610
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	153,610	153,610	153,610	153,610
Actual Expenditures (All Funds)	22,985	51,648	34,097	N/A
Unexpended (All Funds)	130,625	101,962	119,513	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	130,625	101,962	119,513	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Each year, any unexpended funds may be carried forward and used in the following year(s).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TROOPS TO TEACHERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TROOPS TO TEACHERS								
CORE								
TRAVEL, IN-STATE	4,257	0.00	1,965	0.00	1,965	0.00	1,965	0.00
TRAVEL, OUT-OF-STATE	5,075	0.00	2,625	0.00	2,625	0.00	2,625	0.00
SUPPLIES	3,118	0.00	3,644	0.00	3,644	0.00	3,644	0.00
PROFESSIONAL DEVELOPMENT	1,255	0.00	190	0.00	190	0.00	190	0.00
PROFESSIONAL SERVICES	10,987	0.00	9,321	0.00	9,321	0.00	9,321	0.00
M&R SERVICES	95	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	180	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	395	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	25,362	0.00	18,047	0.00	18,047	0.00	18,047	0.00
PROGRAM DISTRIBUTIONS	8,735	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL - PD	8,735	0.00	135,563	0.00	135,563	0.00	135,563	0.00
GRAND TOTAL	\$34,097	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$34,097	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Troops to Teachers
Program is found in the following core budget(s): Troops to Teachers

1. What does this program do?

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Funds are used to coordinate the program with local schools, to conduct outreach activities to members of the military transitioning to the civilian labor force, and to provide counseling on the Missouri certification requirements and the process for certification. Troops to Teachers program has been expanded to include services for eligible spouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - No Child Left Behind

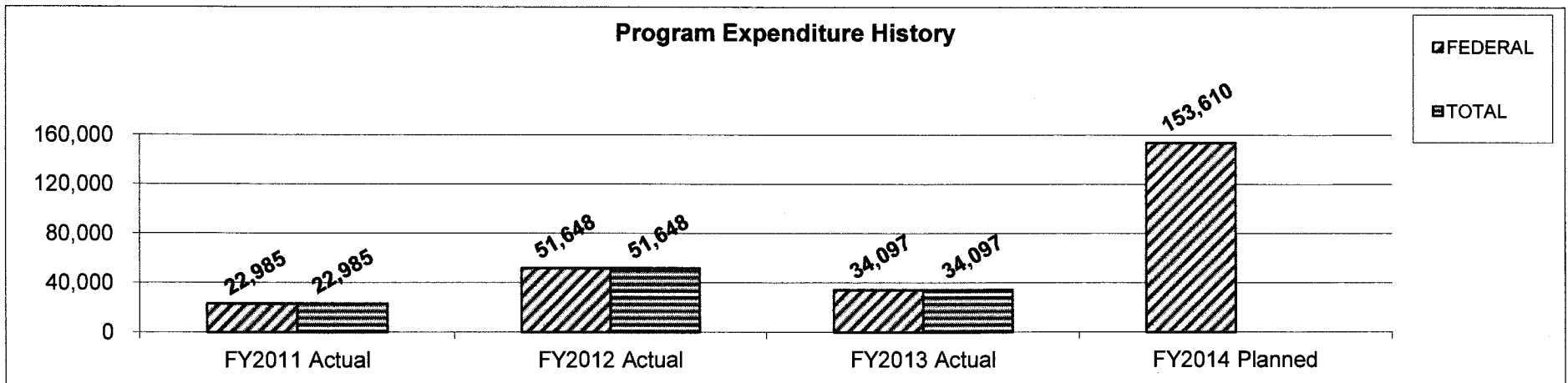
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



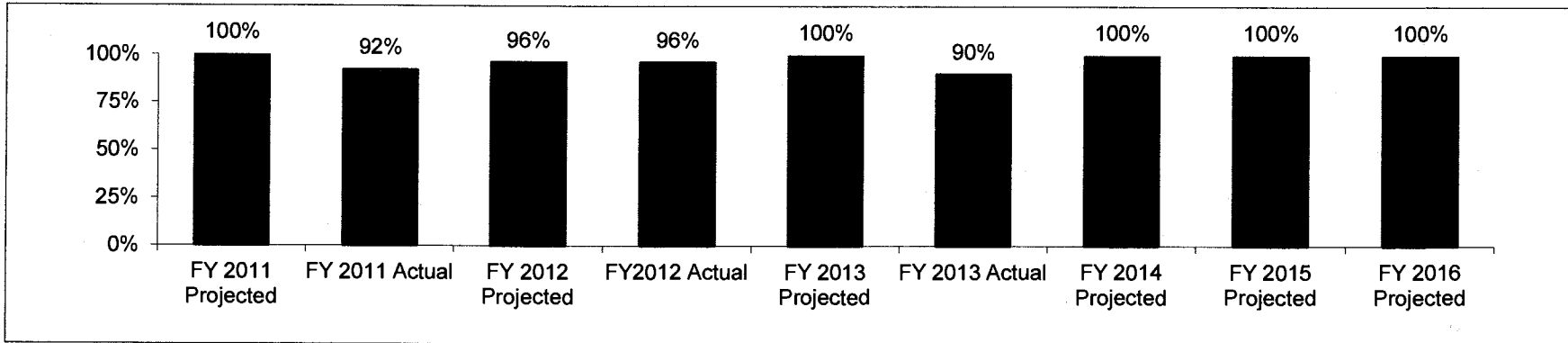
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Troops to Teachers
Program is found in the following core budget(s): Troops to Teachers

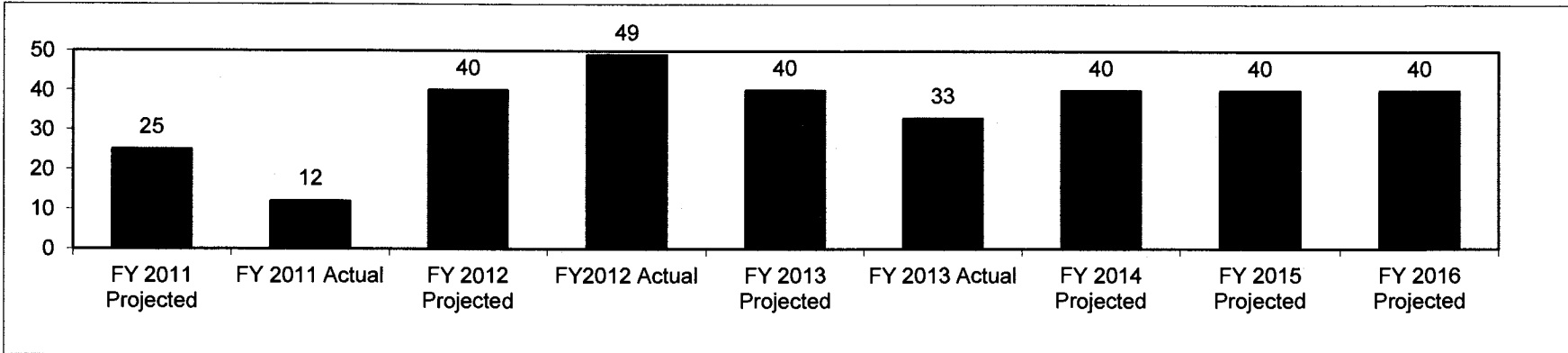
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.
Percentage of teachers retained for the second year.



7b. Provide an efficiency measure.
Number of individuals placed in teaching through the Troops to Teachers program.

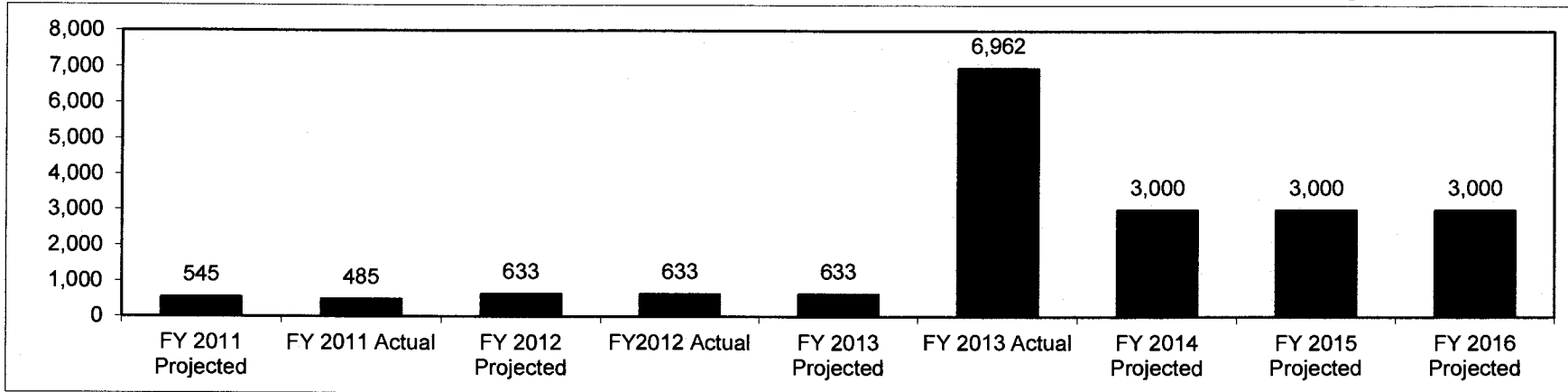


PROGRAM DESCRIPTION

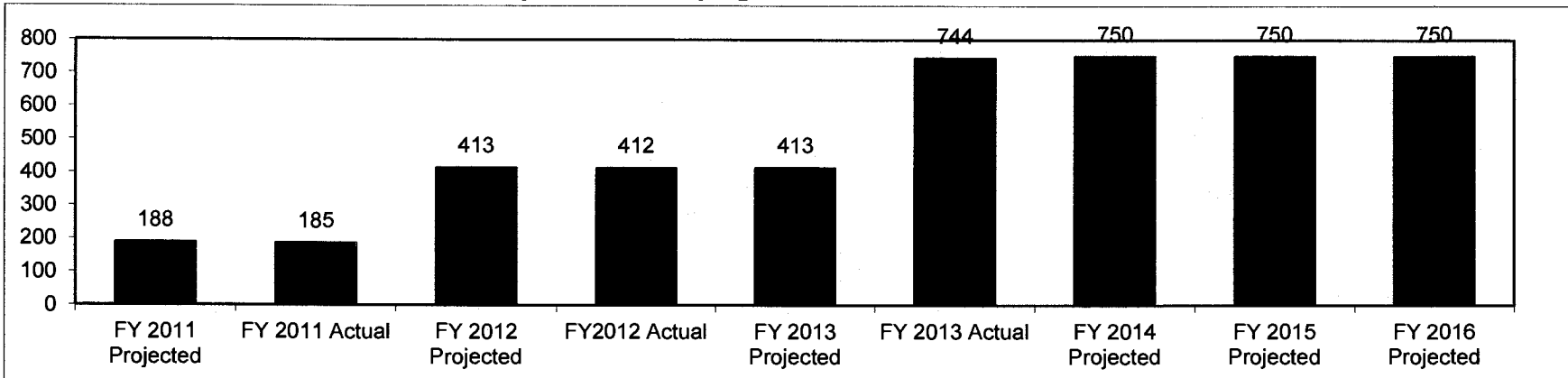
Department of Elementary and Secondary Education
Troops to Teachers
Program is found in the following core budget(s): Troops to Teachers

7c. Provide the number of clients/individuals served, if applicable.

Number of individuals served (contacted, expressed interest requiring staff follow-up) in the Troops to Teachers program.



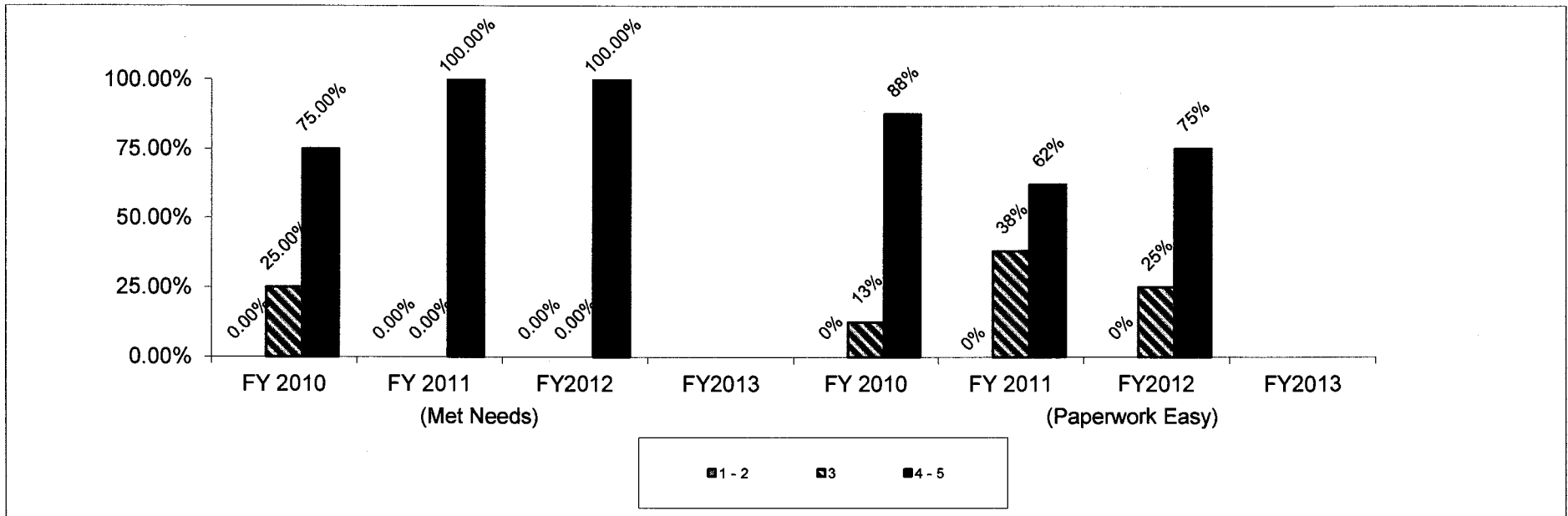
Number of individuals registered in the Troops to Teachers program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Troops to Teachers
 Program is found in the following core budget(s): Troops to Teachers

7d. Provide a customer satisfaction measure, if available.
 Troops to Teachers Participant Survey



Troops to Teachers participants were asked to indicate the strength of their response to the following statements using a scale of 1 (Strongly Disagree) to 5 (Strongly Agree):

1. The program has been beneficial to my vocational needs.
2. The registration paperwork/instructions were easy to understand and negotiate.

Note: FY2013 data not yet available.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	1,320,995	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
TOTAL - EE	1,320,995	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	226,197,580	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
TOTAL - PD	226,197,580	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
TOTAL	227,518,575	0.00	274,873,391	0.00	274,873,391	0.00	274,873,391	0.00
GRAND TOTAL	\$227,518,575	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$274,873,391	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51021C</u>
Office of Special Education	
Special Education Grant	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,873,391	0	1,873,391	EE	0	1,873,391	0	1,873,391
PSD	0	273,000,000	0	273,000,000	PSD	0	273,000,000	0	273,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	274,873,391	0	274,873,391	Total	0	274,873,391	0	274,873,391
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Note:

2. CORE DESCRIPTION

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).

3. PROGRAM LISTING (list programs included in this core funding)

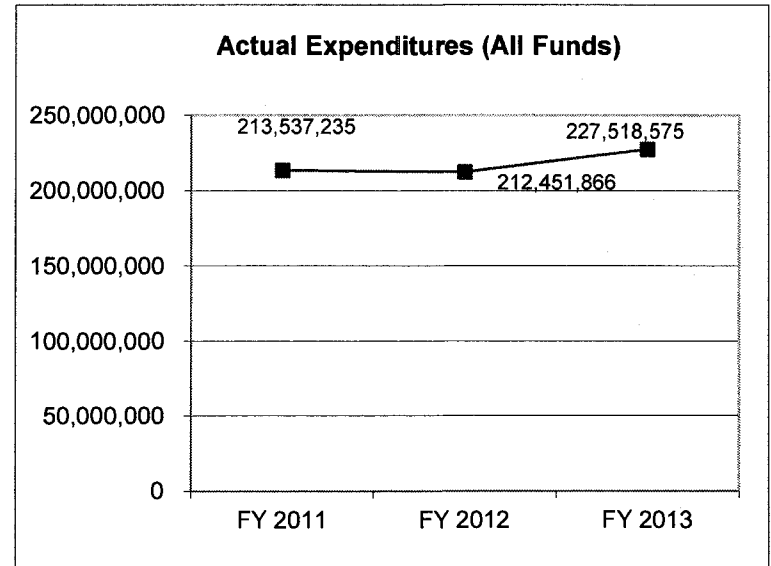
Special Education Grant

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Special Education Grant

4. FINANCIAL HISTORY

	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Current Yr.</u>
Appropriation (All Funds)	235,315,211	235,315,211	275,000,000	274,873,391
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	235,315,211	235,315,211	275,000,000	N/A
Actual Expenditures (All Funds)	213,537,235	212,451,866	227,518,575	N/A
Unexpended (All Funds)	21,777,976	22,863,345	47,481,425	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	21,777,976	22,863,345	47,481,425	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Federal grant awards may be expended over 27 months. All federal funds will be expended prior to expiration.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SPECIAL EDUCATION-GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	273,000,000	0	273,000,000	
	Total	0.00	0	274,873,391	0	274,873,391	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	273,000,000	0	273,000,000	
	Total	0.00	0	274,873,391	0	274,873,391	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	273,000,000	0	273,000,000	
	Total	0.00	0	274,873,391	0	274,873,391	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT								
CORE								
TRAVEL, IN-STATE	33,826	0.00	32,887	0.00	32,887	0.00	32,887	0.00
TRAVEL, OUT-OF-STATE	11,081	0.00	2,504	0.00	2,504	0.00	2,504	0.00
SUPPLIES	89,540	0.00	93,000	0.00	93,000	0.00	93,000	0.00
PROFESSIONAL DEVELOPMENT	19,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
COMMUNICATION SERV & SUPP	281	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	1,027,672	0.00	1,431,199	0.00	1,431,199	0.00	1,431,199	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	14,531	0.00	2,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	125,064	0.00	60,000	0.00	60,000	0.00	60,000	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	1,320,995	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
PROGRAM DISTRIBUTIONS	226,197,580	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
TOTAL - PD	226,197,580	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
GRAND TOTAL	\$227,518,575	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$274,873,391	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$227,518,575	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$274,873,391	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Special Education Grant
Program is found in the following core budget(s): Special Education Grant

1. What does this program do?

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301

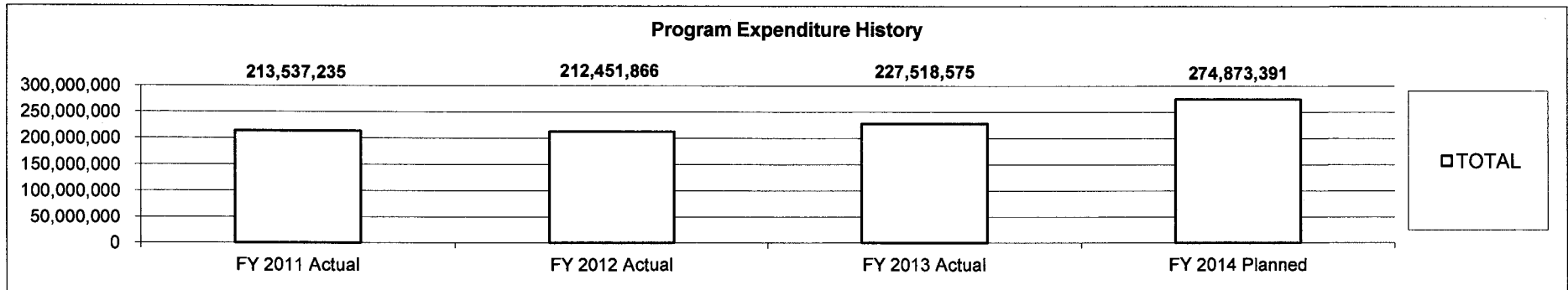
3. Are there federal matching requirements? If yes, please explain.

Yes. There are Maintenance of Effort (MOE) requirements to budget the same amount of state funds for special education as expended the previous year. The threshold must be maintained or the state will lose a portion of the federal grant award.

4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part B funding through IDEA.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

MAP Scores for Students with Disabilities

% Proficient	FY11	FY12	FY13
Communication Arts	26.9%	27.3%	25.8%
Mathematics	29.5%	29.7%	28.4%

7b. Provide an efficiency measure.

Statistical Rates for Students with Disabilities

Indicator	FY11	FY12	FY13
Graduation Rate for Students with Disabilities (within 4 years)	68.6%	72.8%	76.4%
Dropout Rate for Students with Disabilities	3.4%	3.8%	2.9%
Percent of Districts that Meet Compliance Requirements	100.0%	100.0%	99.9%

7c. Provide the number of clients/individuals served, if applicable.

123,170 public school students with disabilities, ages 3-21

7d. Provide a customer satisfaction measure, if available.

Out of 123,170 students with disabilities, there were only 66 child complaints with decisions for FY13.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
HIGH NEED FUND									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	9,732,356	0.00	16,565,141	0.00	16,565,141	0.00	16,565,141	0.00	0.00
LOTTERY PROCEEDS	34,200,033	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	0.00
TOTAL - PD	43,932,389	0.00	36,155,141	0.00	36,155,141	0.00	36,155,141	0.00	0.00
TOTAL	43,932,389	0.00	36,155,141	0.00	36,155,141	0.00	36,155,141	0.00	0.00
High Need Fund - 1500011									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	10,400,000	0.00	10,400,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	10,400,000	0.00	10,400,000	0.00	0.00
TOTAL	0	0.00	0	0.00	10,400,000	0.00	10,400,000	0.00	0.00
GRAND TOTAL	\$43,932,389	0.00	\$36,155,141	0.00	\$46,555,141	0.00	\$46,555,141	0.00	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50150C</u>
Office of Special Education	
High Need Fund	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request				FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	16,565,141	0	19,590,000	36,155,141	16,565,141	0	19,590,000	36,155,141
TRF	0	0	0	0	0	0	0	0
Total	16,565,141	0	19,590,000	36,155,141	16,565,141	0	19,590,000	36,155,141
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Lottery (0291-0657)

Other Funds: Lottery (0291-0567)

2. CORE DESCRIPTION

The High Need Fund was established pursuant to Section 162.974, RSMo, to provide funding support for districts with "High Need" students. These students are special education students whose educational costs exceed three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement to districts under the High Need Fund for qualifying students is made without regard to disability or placement. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

3. PROGRAM LISTING (list programs included in this core funding)

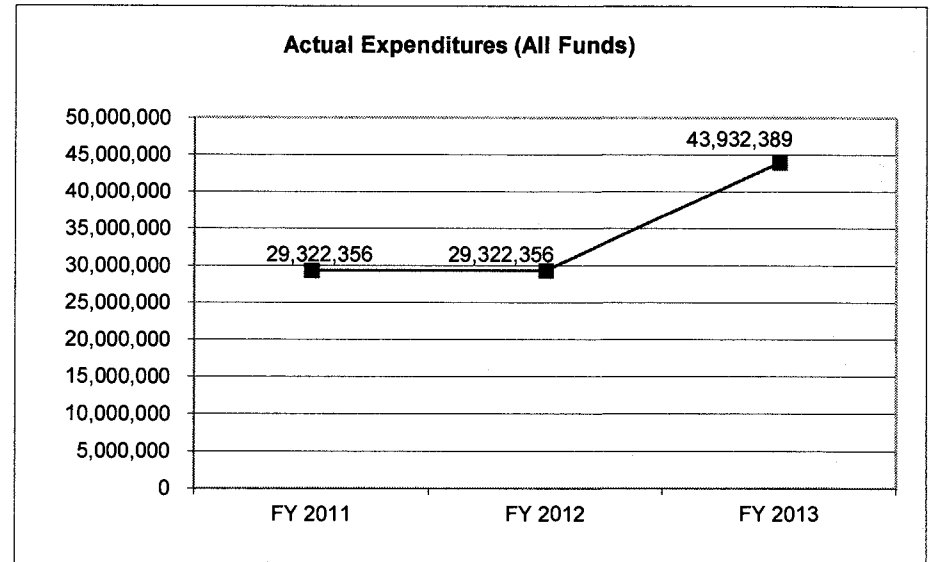
High Need Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50150C</u>
Office of Special Education	
High Need Fund	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	29,322,356	29,322,356	43,932,389	36,155,141
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	29,322,356	29,322,356	43,932,389	NA
Actual Expenditures (All Funds)	29,322,356	29,322,356	43,932,389	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HIGH NEED FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	16,565,141	0	19,590,000	36,155,141	
	Total	0.00	16,565,141	0	19,590,000	36,155,141	
DEPARTMENT CORE REQUEST							
	PD	0.00	16,565,141	0	19,590,000	36,155,141	
	Total	0.00	16,565,141	0	19,590,000	36,155,141	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	16,565,141	0	19,590,000	36,155,141	
	Total	0.00	16,565,141	0	19,590,000	36,155,141	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
CORE								
PROGRAM DISTRIBUTIONS	43,932,389	0.00	36,155,141	0.00	36,155,141	0.00	36,155,141	0.00
TOTAL - PD	43,932,389	0.00	36,155,141	0.00	36,155,141	0.00	36,155,141	0.00
GRAND TOTAL	\$43,932,389	0.00	\$36,155,141	0.00	\$36,155,141	0.00	\$36,155,141	0.00
GENERAL REVENUE	\$9,732,356	0.00	\$16,565,141	0.00	\$16,565,141	0.00	\$16,565,141	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$34,200,033	0.00	\$19,590,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
High Need Fund
Program is found in the following core budget(s): High Need Fund

1. What does this program do?

The High Need Fund was established pursuant to Section 162.974, RSMo, to provide funding support for districts with "High Need" students. These students are special education students whose educational costs exceed three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement to districts under the High Need Fund for qualifying students is made without regard to disability or placement. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.974, RSMo

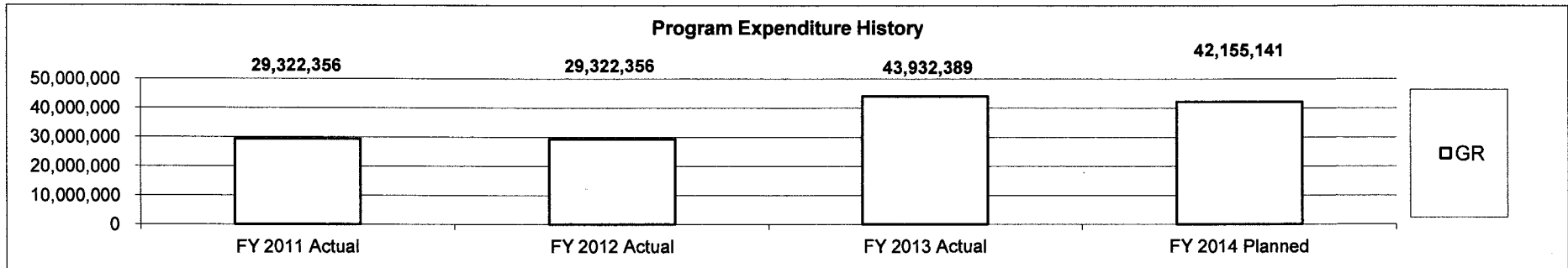
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Federal funds totaling \$2,703,302; \$2,676,531; and \$2,500,070; were expended during FY 2011, FY 2012, and FY 2013 respectively in this program. These expenditures are reflected in the Program Expenditure History of the federal Special Education Grant.

NOTE: A supplemental of \$6,000,000 has been requested to meet the anticipated increased expenditures over the current core appropriation.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

High Need Fund

Program is found in the following core budget(s): High Need Fund

6. What are the sources of the "Other " funds?

Lottery (0291-0657)

7a. Provide an effectiveness measure.

Indicator	2010	2011	2012	2013
Number of Districts Paid through HNF	176	183	193	200
Number of Students on HNF	2,177	2,413	2,701	2,868

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

2,868 Students, 200 Districts

7d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50150C</u>
Office of Special Education	
High Need Fund	DI# <u>1500011</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	10,400,000	0	0	10,400,000	PSD	10,400,000	0	0	10,400,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>10,400,000</u>	<u>0</u>	<u>0</u>	<u>10,400,000</u>	Total	<u>10,400,000</u>	<u>0</u>	<u>0</u>	<u>10,400,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Frin	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The High Need Fund was established pursuant to Section 162.974, RSMo, to provide funding support for districts with "High Need" students. These students are special education students whose educational costs exceed three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement to districts under the High Need Fund for qualifying students is made without regard to disability or placement. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

The High Need Fund continues to grow approximately 7-10% in requests for reimbursement per year. This is due to an increase in the number of students claimed, an increase in awareness and technical assistance related to the fund (increase in the number of schools submitting applications), an increase to the overall cost of special education services, and a decrease in federal funding due to sequestration.

NEW DECISION ITEM
 RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>50150C</u>
Office of Special Education	
High Need Fund	DI# <u>1500011</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Trends show a 7-10% increase in reimbursement requests per year. Based on a 10% increase in reimbursement requests, the following projections were calculated.

FY13 Reimbursement Request: \$40,605,211
 Projected FY14 Reimbursement: \$44,700,000 (with additional federal funding considered, there is an approximate \$6,000,000 shortfall in funding)
 Projected FY15 Reimbursement: \$49,170,000 (with additional federal funding considered, there is an approximate \$10,400,000 shortfall in funding)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
(0101-7326)									
Program Distributions (800)	10,400,000						10,400,000		
Total PSD	<u>10,400,000</u>		<u>0</u>		<u>0</u>		<u>10,400,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>10,400,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>10,400,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
 RANK: 5 OF 9

Department of Elementary and Secondary Education		Budget Unit <u>50150C</u>							
Office of Special Education		DI# <u>150011</u>							
High Need Fund									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	10,400,000		0		0		10,400,000		0
Total PSD	10,400,000		0		0		10,400,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	10,400,000	0.0	0	0.0	0	0.0	10,400,000	0.0	0

NEW DECISION ITEM

RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u> 50150C </u>
Office of Special Education	
High Need Fund	DI# <u> 1500011 </u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Indicator	2011	2012	2013
Number of Districts Paid through HNF	183	193	200
Number of Students on HNF	2,413	2,701	2,868

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

2,868 students, 200 districts

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
High Need Fund - 1500011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,400,000	0.00	10,400,000	0.00
TOTAL - PD	0	0.00	0	0.00	10,400,000	0.00	10,400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,400,000	0.00	\$10,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,400,000	0.00	\$10,400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FIRST STEPS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	9,850,137	0.00	0	0.00	0	0.00	0	0.00	0.00
DEPT ELEM-SEC EDUCATION	17,878	0.00	761,157	0.00	761,157	0.00	761,157	0.00	0.00
MO SENIOR SRVC PROTECTION FUND	0	0.00	1,889,606	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	9,868,015	0.00	2,650,763	0.00	761,157	0.00	761,157	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	8,327,963	0.00	0	0.00	0	0.00	0	0.00	0.00
DEPT ELEM-SEC EDUCATION	7,889,753	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00	0.00
MO SENIOR SRVC PROTECTION FUND	0	0.00	18,350,703	0.00	0	0.00	0	0.00	0.00
PART C EARLY INTERVENTION FUND	5,268,400	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	561,285	0.00	578,644	0.00	578,644	0.00	578,644	0.00	0.00
TOTAL - PD	22,047,401	0.00	42,161,947	0.00	23,811,244	0.00	23,811,244	0.00	0.00
TOTAL	31,915,416	0.00	44,812,710	0.00	24,572,401	0.00	24,572,401	0.00	0.00
First Steps - 1500012									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00	0.00
TOTAL	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00	0.00
First Steps Fund Replacement - 1500013									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	20,240,309	0.00	20,240,309	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	20,240,309	0.00	20,240,309	0.00	0.00
TOTAL	0	0.00	0	0.00	20,240,309	0.00	20,240,309	0.00	0.00
GRAND TOTAL	\$31,915,416	0.00	\$44,812,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51023C</u>				
Office of Special Education									
First Steps									
1. CORE FINANCIAL SUMMARY									
	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	761,157	0	761,157	EE	0	761,157	0	761,157
PSD	0	10,232,600	13,578,644	23,811,244	PSD	0	10,232,600	13,578,644	23,811,244
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	10,993,757	13,578,644	24,572,401	Total	0	10,993,757	13,578,644	24,572,401
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: 0859-3180 (ECDEC) 0788-2259 (Family Cost & Third Party Ins) Capacity 0788-2258 (Medicaid) Capacity					Other Funds: 0859-3180 (ECDEC) 0788-2259 (Family Cost and Third Party Ins) Capacity 0788-2258 (Medicaid) Capacity				
2. CORE DESCRIPTION									
<p>First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps program is governed through Part C of the federal Individual with Disabilities Education Act (IDEA). Per Sections 160.900-933, RSMo, the Office of Special Education is responsible for the administration, implementation, and general supervision of the Early Intervention System.</p> <p>Program costs include: regional contracted System Points of Entry (SPOE) offices responsible for referral, intake and service coordination; statewide independent early intervention service providers responsible for providing direct services; contracted central finance office (CFO) responsible for enrolling and paying independent providers, family cost participation billing, hosting and maintaining child record system, and public/private insurance billing; and program administrative oversight responsible for program monitoring, training, committee meetings, and child find activities.</p> <p>NOTE: In FY14, a one-time funding source from the MO Senior Services Protection Fund was created for this program in the amount of \$20,240,309. A NDI-fund switch will be requested in addition to this core request to recoup these funds from GR.</p>									

CORE DECISION ITEM

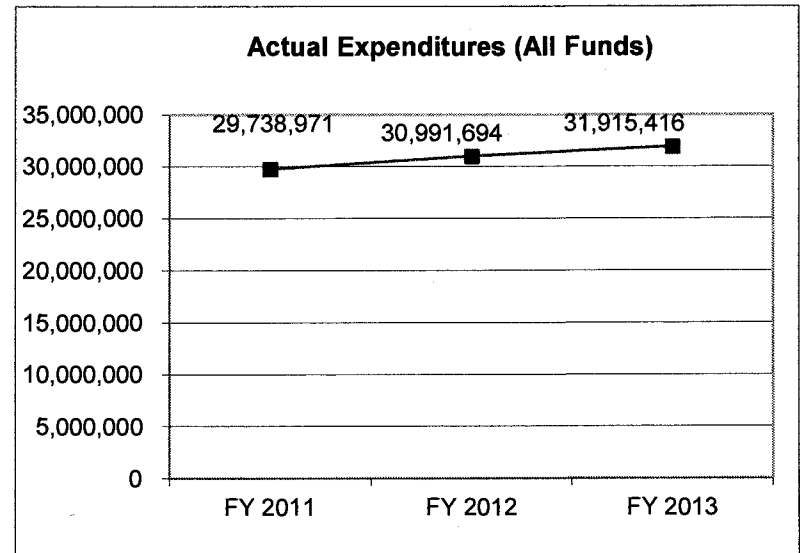
Department of Elementary and Secondary Education	Budget Unit <u>51023C</u>
Office of Special Education	
First Steps	

3. PROGRAM LISTING (list programs included in this core funding)

First Steps

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	30,376,184	30,375,790	43,318,953	44,812,710
Less Reverted (All Funds)	(519,868)	(519,568)	(579,568)	NA
Budget Authority (All Funds)	29,856,316	29,856,222	42,739,385	NA
Actual Expenditures (All Funds)	29,738,971	30,991,694	31,915,416	NA
Unexpended (All Funds)	117,345	(1,135,472)	10,823,969	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	(143,560)	(102,297)	3,092,369	NA
Other	260,905	(1,033,175)	7,731,600	NA



Reverted

NOTES: Unexpended funds are capacity only, not actual funding.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FIRST STEPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	761,157	1,889,606	2,650,763	
	PD	0.00	0	10,232,600	31,929,347	42,161,947	
	Total	0.00	0	10,993,757	33,818,953	44,812,710	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1622 8747	EE	0.00	0	(1,889,606)	(1,889,606)	One Time Funding
Core Reduction	1622 8747	PD	0.00	0	(18,350,703)	(18,350,703)	One Time Funding
	NET DEPARTMENT CHANGES	0.00	0	0	(20,240,309)	(20,240,309)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	761,157	0	761,157	
	PD	0.00	0	10,232,600	13,578,644	23,811,244	
	Total	0.00	0	10,993,757	13,578,644	24,572,401	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2111 2259	PD	0.00	0	(3,000,000)	(3,000,000)	Excess authority reallocation
Core Reallocation	2111 2258	PD	0.00	0	3,000,000	3,000,000	Excess authority reallocation
	NET GOVERNOR CHANGES	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	761,157	0	761,157	
	PD	0.00	0	10,232,600	13,578,644	23,811,244	
	Total	0.00	0	10,993,757	13,578,644	24,572,401	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
CORE								
TRAVEL, IN-STATE	8,606	0.00	758	0.00	757	0.00	757	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	9,858,518	0.00	2,646,904	0.00	757,300	0.00	757,300	0.00
MISCELLANEOUS EXPENSES	891	0.00	3,001	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	9,868,015	0.00	2,650,763	0.00	761,157	0.00	761,157	0.00
PROGRAM DISTRIBUTIONS	22,047,401	0.00	42,161,947	0.00	23,811,244	0.00	23,811,244	0.00
TOTAL - PD	22,047,401	0.00	42,161,947	0.00	23,811,244	0.00	23,811,244	0.00
GRAND TOTAL	\$31,915,416	0.00	\$44,812,710	0.00	\$24,572,401	0.00	\$24,572,401	0.00
GENERAL REVENUE	\$18,178,100	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$7,907,631	0.00	\$10,993,757	0.00	\$10,993,757	0.00	\$10,993,757	0.00
OTHER FUNDS	\$5,829,685	0.00	\$33,818,953	0.00	\$13,578,644	0.00	\$13,578,644	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

First Steps

Program is found in the following core budget(s): First Steps

1. What does this program do?

First Steps is an early intervention program for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The goal of First Steps is to make sure that the family has the necessary supports, services and resources needed to raise a healthy and successful child. The program will:

- Enhance the development of infants and toddlers with disabilities and minimize their potential for developmental delay.
- Reduce educational costs by minimizing the need for special education and related services upon reaching school age.
- Enhance the capacity of families to meet the special needs of their infants and toddlers with disabilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303; State Statute - Sections 160.900-160.933, RSMo.

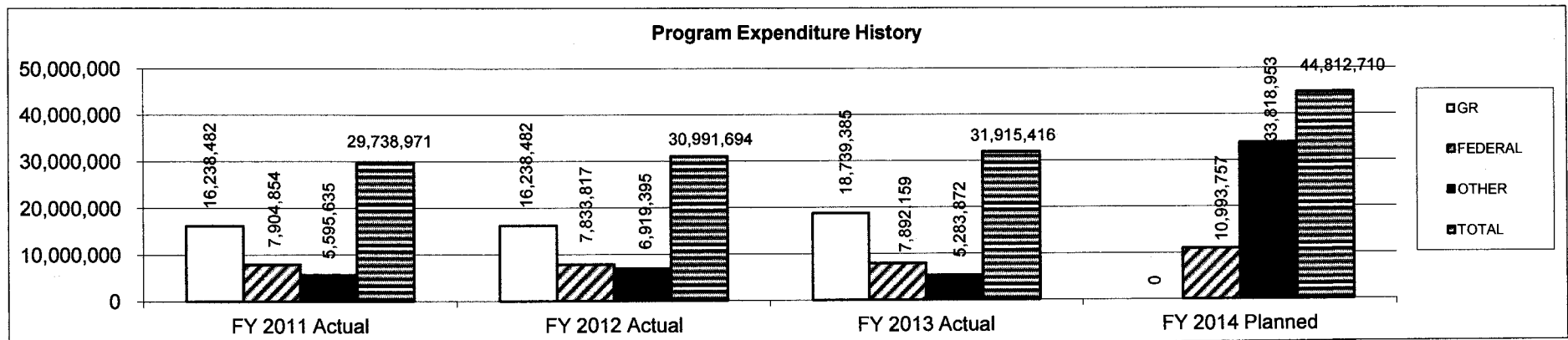
3. Are there federal matching requirements? If yes, please explain.

Yes. There are Maintenance of Effort (MOE) requirements related to the IDEA Part C federal grant and matching requirements for Medicaid Claiming. Maintenance of Effort requires the state to appropriate the same amount of state/local funds for the program as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold. Medicaid requires the First Steps program to match approximately 40% of the cost from state/local funds.

4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part C funding through IDEA.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

First Steps

Program is found in the following core budget(s): First Steps

6. What are the sources of the "Other " funds?

0859-3180 (ECDEC); 0788-2259 (Part C EI Fund); 0788-2258 (Medicaid).

7a. Provide an effectiveness measure.

Percent of Infant and Toddlers who:	FY10	FY11	FY12
Primarily Receive Services at the Home Setting	98.2%	98.9%	95.1%
Demonstrate positive social-emotional skills	69.1%	61.7%	79.1%
Demonstrate acquisition and use of knowledge skills	70.3%	63.8%	79.1%
Demonstrate use of appropriate behaviors to meet their needs	73.0%	65.9%	81.2%

7b. Provide an efficiency measure.

Percent of:	FY10	FY11	FY12
Noncompliance findings corrected within 12 month timeline	100.0%	100.0%	100.0%
Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%
Transition services provided in a timely manner - IFSP Transition Steps	100.0%	100.0%	98.4%
Transition services provided in a timely manner - Notification to LEA	100.0%	100.0%	95.1%
Transition services provided in a timely manner - Transition Conference	91.2%	100.0%	100.0%
State reported data that is timely and accurate	100.0%	100.0%	100.0%

7c. Provide the number of clients/individuals served, if applicable.

Measure	FY11	FY12	FY13
Number of Children Referred and Evaluated for Eligibility	9,864	10,659	11,194
Number of Children Served (Eligible)	4,539	5,024	4,999

7d. Provide a customer satisfaction measure, if available.

In FY13, out of the 11,194 children referred and evaluated for services, only 1 child complaint was filed.

An annual survey is sent to all families enrolled in the First Steps Program.

98.62% said that First Steps service providers are effective and knowledgeable in working with my child's disability. (Q17)

97.99% said that First Steps gave my family the tools necessary to improve my child's development. (Q19)

98.44% said they are more optimistic about their child's future. (Q23d)

98.87% said their family is better off because of the First Steps program.(Q26)

99.14% said their child is better off because of the First Steps program.(Q27)

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>51023C</u>
Office of Special Education	
First Steps	DI# <u>1500012</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	8,500,000	0	0	8,500,000	PSD	8,500,000	0	0	8,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,500,000	0	0	8,500,000	Total	8,500,000	0	0	8,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

IDEA - 20 U.S.C §1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303; State Statute - Sections 160.900-160.933, RSMo.
 First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps program is governed through Part C of the federal Individual with Disabilities Education Act (IDEA), which is an entitlement program. Per sections 160.900-933, RSMo, the Office of Special Education is responsible for the administration, implementation, and general supervision of the Early Intervention System.

The program is currently operating on a deficient due to significant increase in children served, new federal regulations, shortfalls in private insurance collections, and uncollectable family service fees. Stimulus and other federal grant funds have helped sustain the program, but these funds are no longer available. In FY15, expenditures are estimated to be around \$39,500,000 with appropriations and other revenues anticipated at approximately \$31,000,000 (shortfall of \$10,500,000).

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>51023C</u>
Office of Special Education	
First Steps	DI# <u>1500012</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The number of children referred and evaluated in First Steps has significantly increased from 9,864 in FY11 to 11,194 in FY13 (increase of 1,330 children). Even though not all of these kids are found eligible to participate in the program, there are costs associated with having to complete the referral and evaluation process to determine eligibility. Currently, First Steps serves 2.28% of the eligible population, but based on a growth study, it is anticipated that 2.58% of the population is eligible for program services; therefore a continual increase in child count is expected (approximately 700 more children).

There is an anticipated decline in Family Cost Participation income due to new federal regulations that won't allow families to be charged a higher fee for refusal of financial/insurance information. In addition, the federal regulations require the state to ensure a family does not pay more than the cost of the service considering private insurance collections.

There is an anticipated decline in private insurance collections as more and more companies elect to process direct claims over percentage payments to the program. Direct claims are continuously denied for payment and require extensive follow-up to retrieve payment. In FY12, private insurance collections were \$1,051,739 compared to \$604,013 in FY13 (Decrease of \$447,726). In addition, only 13% of the insurance carriers in Missouri are required to contribute to the cost of First Steps services.

There is a reduction in Federal Part C Grant award due to sequestration. Grant funds have decreased from \$7,909,044 in FY13 to \$7,514,098 in FY14 (Decrease of \$394,946), with an anticipated 8% reduction in FY15.

A re-bid of SPOE contracts will increase program costs as current contracts expiring in June 2014 already have service coordinators (120 FTE) over caseload requirements (40-60 children per coordinator), thus an increase to the number of service coordinators will be needed in the next rebid to meet caseload standards, which will be an additional increase in cost.

There is a necessary amendment to the CFO contract to align system, payment collections, monitoring, and oversight with new federal regulations. This will require several enhancements to the current web-based system.

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>51023C</u>
Office of Special Education	
First Steps	DI# <u>1500012</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
(0101-4112)									
Program Distributions (800)	8,500,000						8,500,000		
Total PSD	<u>8,500,000</u>		<u>0</u>		<u>0</u>		<u>8,500,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>8,500,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>8,500,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education					Budget Unit 51023C				
Office of Special Education									
First Steps					DI# 1500012				
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	8,500,000						0		
Total PSD	8,500,000		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	8,500,000	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Percent of Infant and Toddlers who:	FY10	FY11	FY12
Primarily Receive Services at the Home Setting	98.2%	98.9%	95.1%
Demonstrate positive social-emotional skills	69.1%	61.7%	79.1%
Demonstrate acquisition and use of knowledge skills	70.3%	63.8%	79.1%
Demonstrate use of appropriate behaviors to meet their needs	73.0%	65.9%	81.2%

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit 51023C
Office of Special Education	
First Steps	DI# 1500012

6b. Provide an efficiency measure.

Percent of:	FY10	FY11	FY12
Noncompliance findings corrected within 12 month timeline	100.0%	100.0%	100.0%
Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%
Transition services provided in a timely manner - IFSP Transition Steps	100.0%	100.0%	98.4%
Transition services provided in a timely manner - Notification to LEA	100.0%	100.0%	95.1%
Transition services provided in a timely manner - Transition Conference	91.2%	100.0%	100.0%
State reported data that is timely and accurate	100.0%	100.0%	100.0%

6c. Provide the number of clients/individuals served, if applicable.

Measure	FY11	FY12	FY13
Number of Children Referred and Evaluated for Eligibility	9,864	10,659	11,194
Number of Children Served (Eligible)	4,539	5,024	4,999

6d. Provide the number of clients/individuals served, if applicable.

In FY13, out of the 11,194 children referred and evaluated for services, only 1 child complaint was filed.

An annual survey is sent to all families enrolled in the First Steps Program.

98.62% said that First Steps service providers are effective and knowledgeable in working with my child's disability. (Q17)

97.99% said that First Steps gave my family the tools necessary to improve my child's development. (Q19)

98.44% said they are more optimistic about their child's future. (Q23d)

98.87% said their family is better off because of the First Steps program.(Q26)

99.14% said their child is better off because of the First Steps program.(Q27)

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>51023C</u>
Office of Special Education	
First Steps	DI# <u>1500012</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Growth Model Study to help predict the number of eligible children for program services.
 Service Coordinator caseload study to help determine standard caseloads.
 Delivery Model Assessment to help determine efficiency and effectiveness of service delivery.
 Coordination between Department of Insurance to help increase private insurance collections.
 Expanded billable MO HealthNet Services to increase Medicaid revenue.
 Procedures implemented to collect past due balances from families.
 Coordination with Central Finance Office to make payment easier for families.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
First Steps - 1500012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,500,000	0.00	\$8,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,500,000	0.00	\$8,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>51023C</u>
Office of Special Education	
First Steps	DI# <u>1500013</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	20,240,309	0	0	20,240,309	PSD	20,240,309	0	0	20,240,309
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>20,240,309</u>	<u>0</u>	<u>0</u>	<u>20,240,309</u>	Total	<u>20,240,309</u>	<u>0</u>	<u>0</u>	<u>20,240,309</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes

Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request represents a fund switch of spending authority from MO Senior Services Protection Fund (one-time funding established in FY14) to GR funding.

First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps program is governed through Part C of the federal Individual with Disabilities Education Act (IDEA). Per Sections 160.900-933, RSMo, the Office of Special Education is responsible for the administration, implementation, and general supervision of the Early Intervention System.

NEW DECISION ITEM
 RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>51023C</u>
Office of Special Education	
First Steps	DI# <u>1500013</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request represents a fund switch of spending authority from MO Senior Services Protection Fund (one-time funding established in FY14) to GR funding.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0101-4112) Program Distributions (800)	20,240,309		0		0		20,240,309		0
Total PSD	20,240,309		0		0		20,240,309		0
Transfers Total TRF	0		0		0		0		0
Grand Total	20,240,309	0.0	0	0.0	0	0.0	20,240,309	0.0	0

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education		Budget Unit <u>51023C</u>								
Office of Special Education										
First Steps		DI# <u>1500013</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
(0101-4112) Program Distributions (800)	<u>20,240,309</u>		<u>0</u>		<u>0</u>		<u>20,240,309</u>		<u>0</u>	
Total PSD	<u>20,240,309</u>		<u>0</u>		<u>0</u>		<u>20,240,309</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>20,240,309</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>20,240,309</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit 51023C
Office of Special Education	
First Steps	DI# 1500013

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percent of Infant and Toddlers who:	FY10	FY11	FY12
Primarily Receive Services at the Home Setting	98.2%	98.9%	95.1%
Demonstrate positive social-emotional skills	69.1%	61.7%	79.1%
Demonstrate acquisition and use of knowledge skills	70.3%	63.8%	79.1%
Demonstrate use of appropriate behaviors to meet their needs	73.0%	65.9%	81.2%

6b. Provide an efficiency measure.

Percent of:	FY10	FY11	FY12
Noncompliance findings corrected within 12 month timeline	100.0%	100.0%	100.0%
Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%
Transition services provided in a timely manner - IFSP Transition Steps	100.0%	100.0%	98.4%
Transition services provided in a timely manner - Transition Conference	91.2%	100.0%	100.0%
State reported data that is timely and accurate	100.0%	100.0%	100.0%

6c. Provide the number of clients/individuals served, if applicable.

Measure	FY11	FY12	FY13
Number of Children Referred and Evaluated for Eligibility	9,864	10,659	11,194
Number of Children Served (Eligible)	4,539	5,024	4,999

6d. Provide a customer satisfaction measure, if available.

In FY13, out of the 11,194 children referred and evaluated for services, only 1 child complaint was filed.

An annual survey is sent to all families enrolled in the First Steps Program.

98.62% said that First Steps service providers are effective and knowledgeable in working with my child's disability. (Q17)

97.99% said that First Steps gave my family the tools necessary to improve my child's development. (Q19)

98.44% said they are more optimistic about their child's future. (Q23d)

98.87% said their family is better off because of the First Steps program.(Q26)

99.14% said their child is better off because of the First Steps program.(Q27)

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>51023C</u>
Office of Special Education	
First Steps	DI# <u>1500013</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Growth Model Study to help predict the number of eligible children for program services.
 Service Coordinator caseload study to help determine standard caseloads.
 Delivery Model Assessment to help determine efficiency and effectiveness of service delivery.
 Coordination between Department of Insurance to help increase private insurance collections.
 Expanded billable MO HealthNet Services to increase Medicaid revenue.
 Procedures implemented to collect past due balances from families.
 Coordination with Central Finance Office to make payment easier for families.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
First Steps Fund Replacement - 1500013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	20,240,309	0.00	20,240,309	0.00
TOTAL - PD	0	0.00	0	0.00	20,240,309	0.00	20,240,309	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,240,309	0.00	\$20,240,309	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,240,309	0.00	\$20,240,309	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DFS/DMH SCHOOL PLACEMENTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,330,731	0.00	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	0.00
LOTTERY PROCEEDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	0.00
TOTAL - PD	10,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	0.00
TOTAL	10,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	0.00
GRAND TOTAL	\$10,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51025C</u>
Office of Special Education	
DFS/DMH Placements/Public Placement Fund	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request				FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,330,731	0	7,768,606	11,099,337	PSD	3,330,731	0	7,768,606	11,099,337
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,330,731	0	7,768,606	11,099,337	Total	3,330,731	0	7,768,606	11,099,337
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Lottery (0291-5677)

2. CORE DESCRIPTION

Per Section 167.126, RSMo, in cases where a child whose domicile is in one district is placed in programs or facilities operated by the department of mental health or resides in another district pursuant to assignment by that department or is placed by the department of social services or a court of competent jurisdiction into any type of publicly contracted residential site in Missouri, the department of elementary and secondary education shall, as soon as funds are appropriated, pay the serving district from funds appropriated for that purpose the amount by which the per-pupil costs of the educational services exceeds the amounts received from the domiciliary district except that any other state money received by the serving district by virtue of rendering such service shall reduce the balance due.

The funds are disbursed through the Public Placement Fund, which calculates the educational costs minus educational revenues to determine any "excess cost" associated with serving these students.

3. PROGRAM LISTING (list programs included in this core funding)

Public Placement Fund

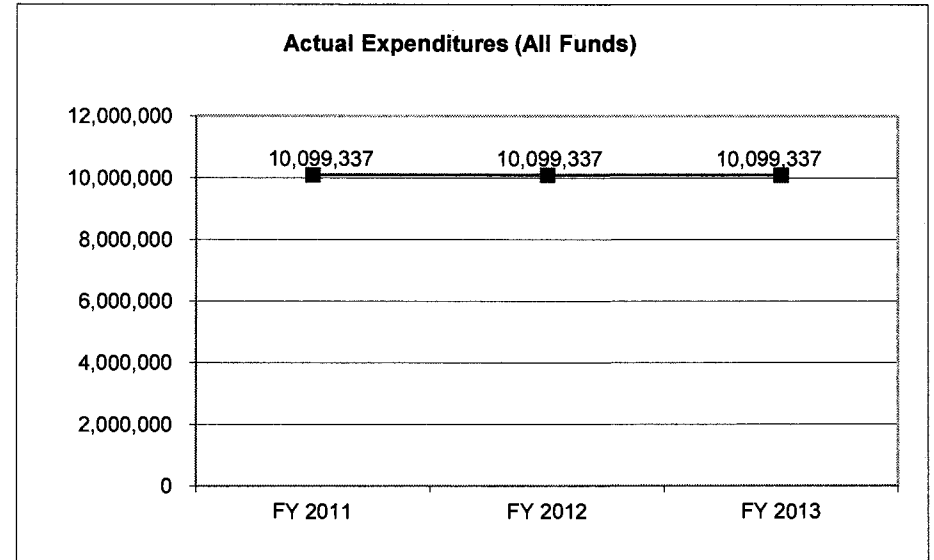
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
DFS/DMH Placements/Public Placement Fund

Budget Unit 51025C

4. FINANCIAL HISTORY

	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Current Yr.</u>
Appropriation (All Funds)	10,099,337	10,099,337	10,099,337	11,099,337
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	10,099,337	10,099,337	10,099,337	NA
Actual Expenditures (All Funds)	10,099,337	10,099,337	10,099,337	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOP
DFS/DMH SCHOOL PLACEMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,330,731	0	7,768,606	11,099,337	
	Total	0.00	3,330,731	0	7,768,606	11,099,337	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,330,731	0	7,768,606	11,099,337	
	Total	0.00	3,330,731	0	7,768,606	11,099,337	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,330,731	0	7,768,606	11,099,337	
	Total	0.00	3,330,731	0	7,768,606	11,099,337	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM DISTRIBUTIONS	10,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00
TOTAL - PD	10,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00
GRAND TOTAL	\$10,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00
GENERAL REVENUE	\$2,330,731	0.00	\$3,330,731	0.00	\$3,330,731	0.00	\$3,330,731	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,768,606	0.00	\$7,768,606	0.00	\$7,768,606	0.00	\$7,768,606	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

1. What does this program do?

Through an application process, the Public Placement Fund annually reimburses school districts for educating non-domicile publicly placed students. Revenues are subtracted from the educational costs to determine any "excess" costs. Districts are eligible for reimbursement of the excess costs if the student was publicly placed and served by a non-domicile district.

Reimbursement may be prorated based on the number of applications submitted and the available appropriation amount.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 167.126(4), RSMo.

3. Are there federal matching requirements? If yes, please explain.

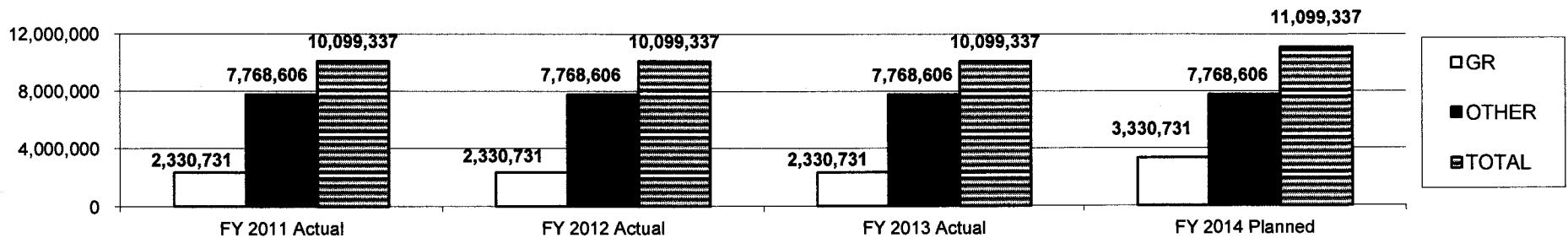
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Office of Special Education
Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

6. What are the sources of the "Other " funds?

Lottery (0291-5677)

7a. Provide an effectiveness measure.

	2010	2011	2012	2013
Number of Districts Paid through PPF	82	78	87	79
Number of Students on PPF	3,794	3,272	3,575	2,999

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

2,999 Students, 79 Districts

7d. Provide a customer satisfaction measure, if available.

NA

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	37,669	0.00	48,211	0.00	38,217	0.00	38,217	0.00
TOTAL - EE	37,669	0.00	48,211	0.00	38,217	0.00	38,217	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,002,285	0.00	24,735,246	0.00	24,745,240	0.00	24,745,240	0.00
TOTAL - PD	24,002,285	0.00	24,735,246	0.00	24,745,240	0.00	24,745,240	0.00
TOTAL	24,039,954	0.00	24,783,457	0.00	24,783,457	0.00	24,783,457	0.00
Sheltered Workshops - 1500017								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$24,039,954	0.00	\$24,783,457	0.00	\$24,783,457	0.00	\$25,283,457	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51036C</u>
Office of Special Education	
Sheltered Workshops	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	38,217	0	0	38,217
PSD	24,745,240	0	0	24,745,240
TRF	0	0	0	0
Total	24,783,457	0	0	24,783,457

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	38,217	0	0	38,217
PSD	24,745,240	0	0	24,745,240
TRF	0	0	0	0
Total	24,783,457	0	0	24,783,457

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Per Section 178.900, RSMo, the Department of Elementary and Secondary Education shall pay monthly to each sheltered workshop a sum equal to ninety-five dollars for each standard workweek (Monday through Friday) of up to and including thirty hours worked during the preceding calendar month. Nineteen dollars shall be paid for each six-hour or longer day worked by a handicapped employee on Saturdays or Sundays. For each handicapped worker employed by a sheltered workshop for less than a thirty-hour week or a six-hour day on Saturdays or Sundays, the workshop shall receive a percentage of the corresponding amount normally paid based on the percentage of time worked by the handicapped employee.

This funding provides employment for adult workers who are unable to compete in the open (competitive) job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 90 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,300 adults with severe disabilities.

3. PROGRAM LISTING (list programs included in this core funding)

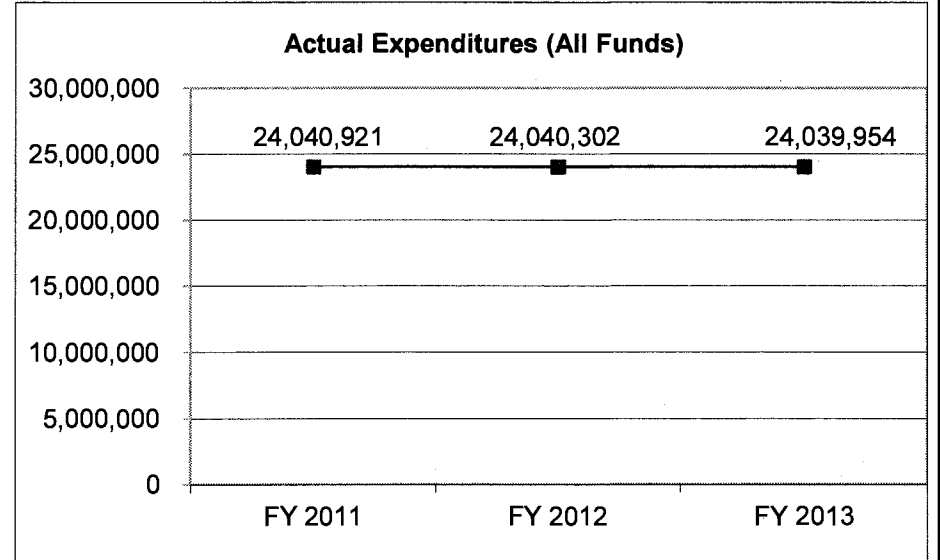
Sheltered Workshops

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51036C</u>
Office of Special Education	
Sheltered Workshops	

4. FINANCIAL HISTORY

	FY 2011 <u>Actual</u>	FY 2012 <u>Actual</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Current Yr.</u>
Appropriation (All Funds)	24,785,205	24,783,815	24,783,457	24,783,457
Less Reverted (All Funds)	(744,284)	(743,514)	(743,504)	NA
Budget Authority (All Funds)	24,040,921	24,040,301	24,039,953	NA
Actual Expenditures (All Funds)	24,040,921	24,040,302	24,039,954	NA
Unexpended (All Funds)	<u>0</u>	<u>(1)</u>	<u>(1)</u>	NA
Unexpended, by Fund:				
General Revenue	0	(1)	(1)	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Payment requests are prorated based on available appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SHELTERED WORKSHOPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	48,211	0	0	48,211	
	PD	0.00	24,735,246	0	0	24,735,246	
	Total	0.00	24,783,457	0	0	24,783,457	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1685 0498	EE	0.00	(9,994)	0	0	(9,994) Adjust to better reflect actual expenditures
Core Reallocation	1685 0498	PD	0.00	9,994	0	0	9,994 Adjust to better reflect actual expenditures
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	38,217	0	0	38,217	
	PD	0.00	24,745,240	0	0	24,745,240	
	Total	0.00	24,783,457	0	0	24,783,457	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	38,217	0	0	38,217	
	PD	0.00	24,745,240	0	0	24,745,240	
	Total	0.00	24,783,457	0	0	24,783,457	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS								
CORE								
TRAVEL, IN-STATE	0	0.00	6,608	0.00	108	0.00	108	0.00
SUPPLIES	0	0.00	183	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	300	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	37,669	0.00	40,609	0.00	37,609	0.00	37,609	0.00
MISCELLANEOUS EXPENSES	0	0.00	160	0.00	100	0.00	100	0.00
REBILLABLE EXPENSES	0	0.00	350	0.00	100	0.00	100	0.00
TOTAL - EE	37,669	0.00	48,211	0.00	38,217	0.00	38,217	0.00
PROGRAM DISTRIBUTIONS	24,002,285	0.00	24,735,246	0.00	24,745,240	0.00	24,745,240	0.00
TOTAL - PD	24,002,285	0.00	24,735,246	0.00	24,745,240	0.00	24,745,240	0.00
GRAND TOTAL	\$24,039,954	0.00	\$24,783,457	0.00	\$24,783,457	0.00	\$24,783,457	0.00
GENERAL REVENUE	\$24,039,954	0.00	\$24,783,457	0.00	\$24,783,457	0.00	\$24,783,457	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

1. What does this program do?

This funding provides state aid to sheltered workshops across the state to employ adult workers with disabilities who are unable to compete in the open job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 90 sheltered workshops who provide employment to approximately 7,000 adults with severe disabilities at \$95 per standard 30 hour work week per employee.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.900-930, RSMo.

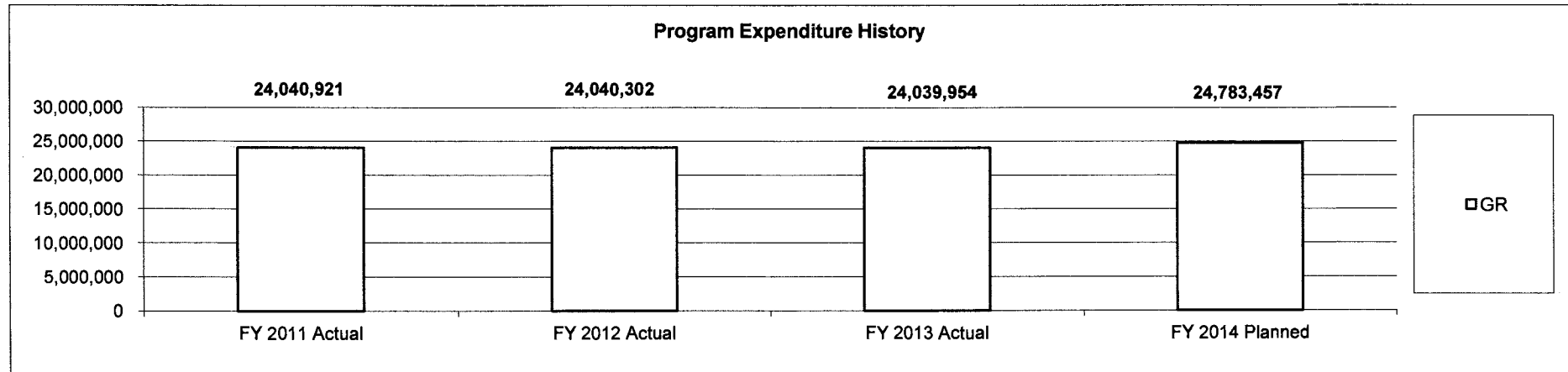
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education**Sheltered Workshops****Program is found in the following core budget(s): Sheltered Workshops****6. What are the sources of the "Other " funds?**

N/A

7a. Provide an effectiveness measure.

The State investment in Sheltered Workshops generates approximately \$2.99 into the local economy for every \$1 of state aid.

7b. Provide an efficiency measure.

Comparison of Sheltered Workshops Cost to other Alternative Placements

Indicator	Cost per Hour	
Sheltered Workshop	\$	3.17
Group Home Placement	\$	22.30
Day Program	\$	15.20

7c. Provide the number of clients/individuals served, if applicable.

5,625 FTE (6,988 Individuals)

7d. Provide a customer satisfaction measure, if available.

Waiting List for Sheltered Workshop Employment - 1,473 individuals

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit <u>51036C</u>
Division of Special Education	
Sheltered Workshops	DI # <u>1500017</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE		0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	500,000	0	0	500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item reflects the continued program cost to implement the statutory daily per diem rate required by Section 178.930.3, RSMo. The statutory per diem rate (state aid) is \$90 for each standard 30 hour work week per eligible disabled employee. Without this funding increase, the state cannot meet its statutory requirement regarding state aid payments.

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	Budget Unit 51036C
Division of Special Education	
Sheltered Workshops	DI # 1500017

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and

The sheltered workshop system employs approximately 7,000 disabled individuals. It is anticipated these individuals will total approximately 5,346 FTE (since most employees work less than full-time and FTE is usually about 80% of total individuals) in FY15. State Aid is based on FTE, as shown in the calculation below.

5,346 FTE x 51 work weeks x \$90 per diem = \$24,538,140

Current Appropriation = \$24,039,953

Difference = \$498,187

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education				Budget Unit 51036C					
Division of Special Education									
Sheltered Workshops				DI # 1500017					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)	500,000						500,000		
Total PSD	<u>500,000</u>		<u>0</u>		<u>0</u>		<u>500,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>500,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	Budget Unit 51036C
Division of Special Education	
Sheltered Workshops	DI # 1500017

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

The State investment in Sheltered Workshops generates approximately \$2.99 into the local economy for every \$1 of state aid.

6b. Provide an efficiency measure.

Comparison of Sheltered Workshops Cost to other Alternative Placements

Indicator	Cost per Hour
Sheltered Workshop	\$ 3.17
Group Home Placement	\$ 22.30
Day Program	\$ 15.20

6c. Provide the number of clients/individuals served, if applicable.

5,625 FTE (6,988 Individuals)

6d. Provide a customer satisfaction measure, if available.

Waiting List for Sheltered Workshop Employment - 1,473 individuals

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Request an appropriate amount of state funding to meet sheltered workshop payment/state aid obligations.
2. Operate and maintain a system of payments to workshops that meet the requirements of state statute and regulation.
3. Provide administrative program oversight to implement and supervise the program including assisting workshops with operative problems.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS								
Sheltered Workshops - 1500017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
READERS FOR THE BLIND									
CORE									
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0.00
TOTAL	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51041C</u>
Office of Special Education	
Readers for the Blind	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	25,000	25,000	PSD	0	0	25,000	25,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	25,000	25,000	Total	0	0	25,000	25,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2268)

Other Funds: State Schools Moneys Fund (0616-2268)

2. CORE DESCRIPTION

Per Section 178.160, RSMo, whenever a blind person who is a citizen of this state and a pupil in actual attendance in a local school district program or a special school district program, the state shall pay the sum of five hundred dollars per annum with which to employ a person or persons to read to the pupil from textbooks and pamphlets used by him in his studies at the college, university or school.

These funds are disbursed through the Readers for the Blind Fund (RBF).

3. PROGRAM LISTING (list programs included in this core funding)

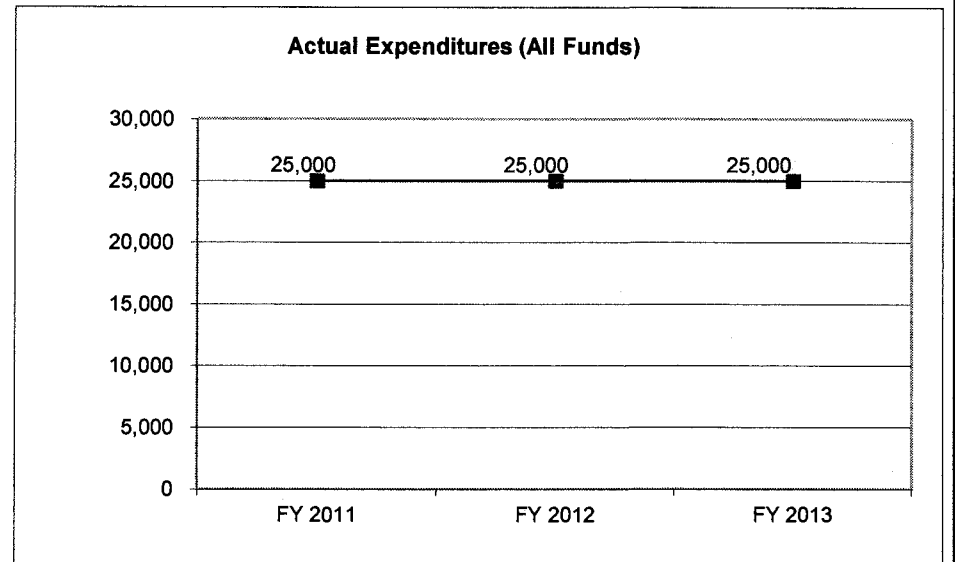
Readers for the Blind

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51041C</u>
Office of Special Education	
Readers for the Blind	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	25,000	25,000	25,000	NA
Actual Expenditures (All Funds)	25,000	25,000	25,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOT
READERS FOR THE BLIND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READERS FOR THE BLIND								
CORE								
PROGRAM DISTRIBUTIONS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Readers for the Blind
Program is found in the following core budget(s): Readers for the Blind

1. What does this program do?

Through an application process, the Readers for the Blind Fund annually reimburses school districts \$500 per visually impaired student for the assistance of a reader in order for the student to fully participate in instructional activities. Payments may be prorated based on annual appropriation amount and the number of applications received.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 187.169, RSMo.

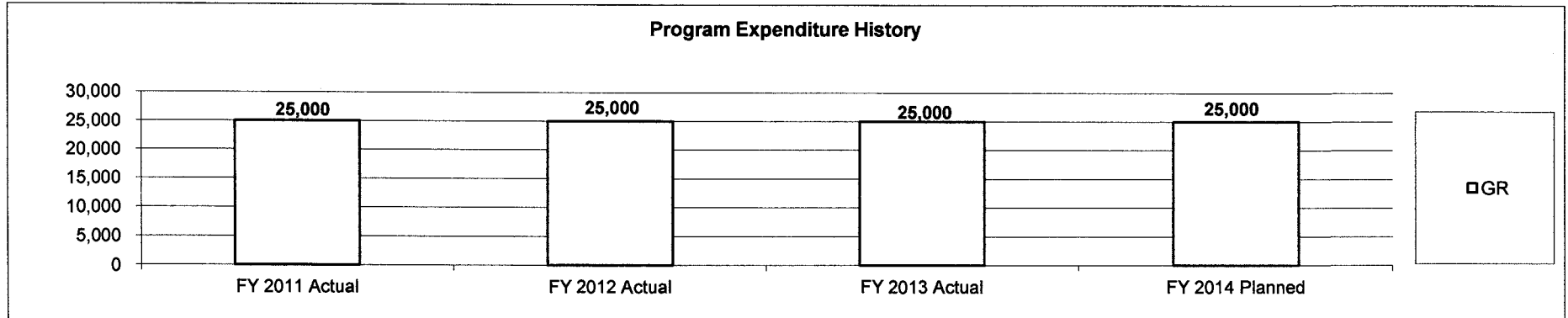
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-2268)

7a. Provide an effectiveness measure.

Indicator	FY10	FY11	FY12	FY13
Students Served	105	107	114	118
Districts	8	5	9	6
Payment per Student	236.97	234.74	220.26	212.77

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

6 Districts, 118 Students

7d. Provide a customer satisfaction measure, if available.

NA

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND STUDENT LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,599	0.00	226,164	0.00	226,164	0.00	226,164	0.00
TOTAL - EE	2,599	0.00	226,164	0.00	226,164	0.00	226,164	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	226,480	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	226,480	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	229,079	0.00	236,164	0.00	236,164	0.00	236,164	0.00
GRAND TOTAL	\$229,079	0.00	\$236,164	0.00	\$236,164	0.00	\$236,164	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51060C</u>
Office of Special Education	
Blind Student Literacy	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	226,164	0	0	226,164	EE	226,164	0	0	226,164
PSD	10,000	0	0	10,000	PSD	10,000	0	0	10,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	236,164	0	0	236,164	Total	236,164	0	0	236,164
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. CORE DESCRIPTION

This appropriation funds three Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per Sections 162.1130-1142, RSMo. Blind Skills Specialists provide training and consultation for blind/visually impaired students, including but not limited to:

- Program and placement recommendations
- Professional Development/In-service training to educators, parents, and other stakeholders
- Direct Consultation (Braille instruction, orientation and mobility training, etc)
- Participate in IEP meetings to interpret evaluation results
- Assessment and Instructional Techniques/Assist in Reviewing statewide assessments
- Support the application and needs of appropriate technology for students with visual impairments

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for eligible students. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit with planning, coordination, and oversight.

3. PROGRAM LISTING (list programs included in this core funding)

Blind Student Literacy

CORE DECISION ITEM

Department of Elementary and Secondary Education

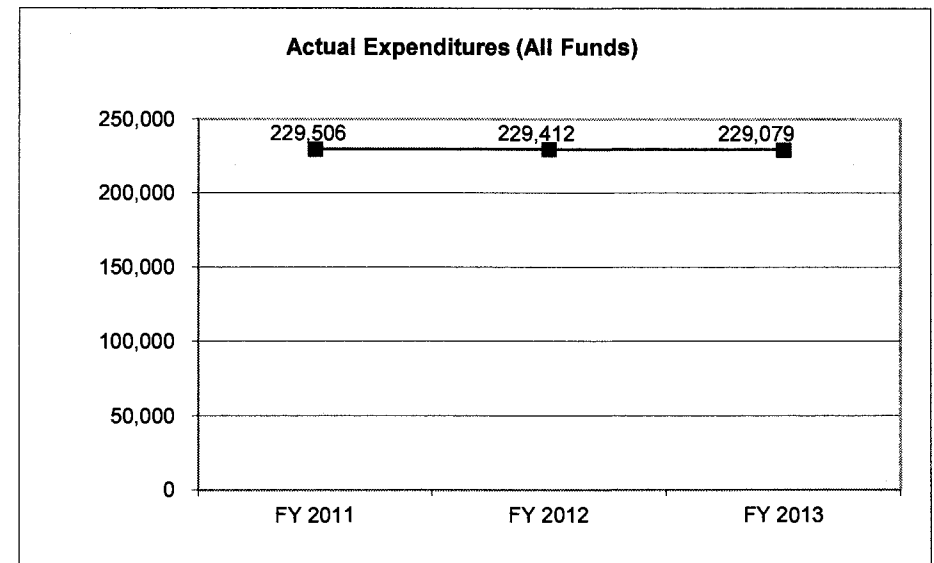
Budget Unit 51060C

Office of Special Education

Blind Student Literacy

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	236,906	236,506	236,164	236,164
Less Reverted (All Funds)	(7,400)	(7,095)	(7,085)	NA
Budget Authority (All Funds)	229,506	229,411	229,079	NA
Actual Expenditures (All Funds)	229,506	229,412	229,079	NA
Unexpended (All Funds)	0	(1)	0	NA
Unexpended, by Fund:				
General Revenue	0	(1)	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Section 162.1130, RSMo, mandates 9 regional BSS positions; however, there is only enough funding to cover three FTE positions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
BLIND STUDENT LITERACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	226,164	0	0	226,164	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	236,164	0	0	236,164	
DEPARTMENT CORE REQUEST							
	EE	0.00	226,164	0	0	226,164	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	236,164	0	0	236,164	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	226,164	0	0	226,164	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	236,164	0	0	236,164	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND STUDENT LITERACY								
CORE								
TRAVEL, IN-STATE	1,693	0.00	6,507	0.00	6,507	0.00	6,507	0.00
PROFESSIONAL SERVICES	0	0.00	210,557	0.00	210,557	0.00	210,557	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	5,300	0.00	5,300	0.00	5,300	0.00
BUILDING LEASE PAYMENTS	375	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	531	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	2,599	0.00	226,164	0.00	226,164	0.00	226,164	0.00
PROGRAM DISTRIBUTIONS	226,480	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	226,480	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$229,079	0.00	\$236,164	0.00	\$236,164	0.00	\$236,164	0.00
GENERAL REVENUE	\$229,079	0.00	\$236,164	0.00	\$236,164	0.00	\$236,164	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

1. What does this program do?

This appropriation funds three Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per sections 162.1130-1142, RSMo. Blind Skills Specialists provide training and consultation for blind/visually impaired students. This includes but is not limited to:

- Program and placement recommendations
- Professional Development/In-service training to educators, parents, and other stakeholders
- Direct Consultation (Braille instruction, orientation and mobility training, etc)
- Participate in IEP meetings to interpret evaluation results
- Assessment and Instructional Techniques/Assist in Reviewing statewide assessments
- Support the application and needs of appropriate technology for students with visual impairments

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for eligible students. Funding is provided for travel, lodging and meals of committee members.

In addition, the Blind Task Force helps support a Vision Summit with planning, coordination, and oversight.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 162.1130-1142, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

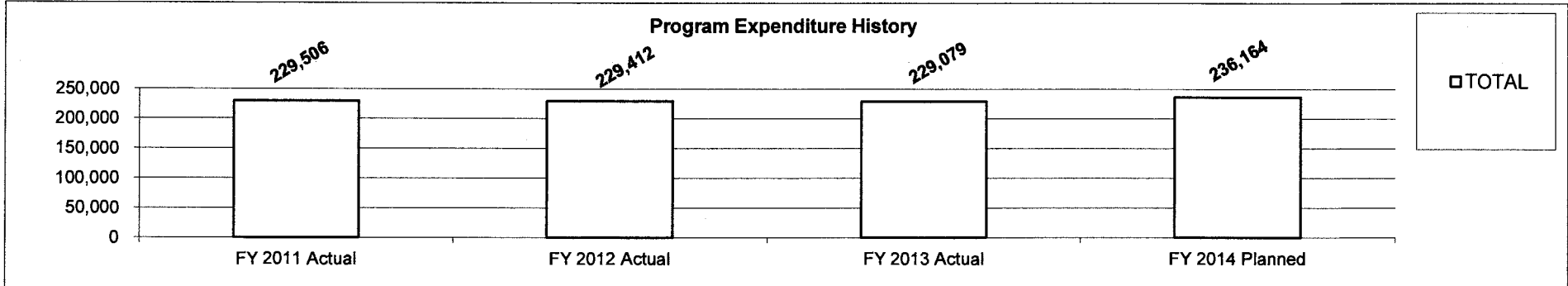
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Blind Student Literacy
Program is found in the following core budget(s): Blind Student Literacy

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Missouri Assessment Program Results - % Proficient/Advanced, Blind Students

Area	FY11	FY12	FY13
Communication Arts	39.3%	57.9%	43.5%
Mathematics	28.6%	45.9%	20.0%
Science	42.9%	36.7%	43.5%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

7b. Provide an efficiency measure.

Indicator	FY11	FY12	FY13
# of Students with Visual Impairments	515	522	509
# of BSS Positions (FTE)	3	3	2

Area of Support from BSS Specialist	Districts
Support Services	96
Direct Services	25
IEP Services	30

7c. Provide the number of clients/individuals served, if applicable.

Blind Skills Specialists provide more than 20 annual trainings and workshops for hundreds of attendees.

7d. Provide a customer satisfaction measure, if available.

The Vision Summit had 75 registrants with 28 on a waiting list for cancellations.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR DEAF-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE DEAF	900	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL - EE	900	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL	900	0.00	49,500	0.00	49,500	0.00	49,500	0.00
GRAND TOTAL	\$900	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52127C</u>
Office of Special Education	
Trust Fund - Missouri School for the Deaf (MSD)	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	49,500	49,500	EE	0	0	49,500	49,500
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	49,500	49,500	Total	0	0	49,500	49,500
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MSD Trust Fund (0922-0543)

Other Funds: MSD Trust Fund (0922-0543)

2. CORE DESCRIPTION

This trust fund was established pursuant to Section 162.790, RSMo, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc).

3. PROGRAM LISTING (list programs included in this core funding)

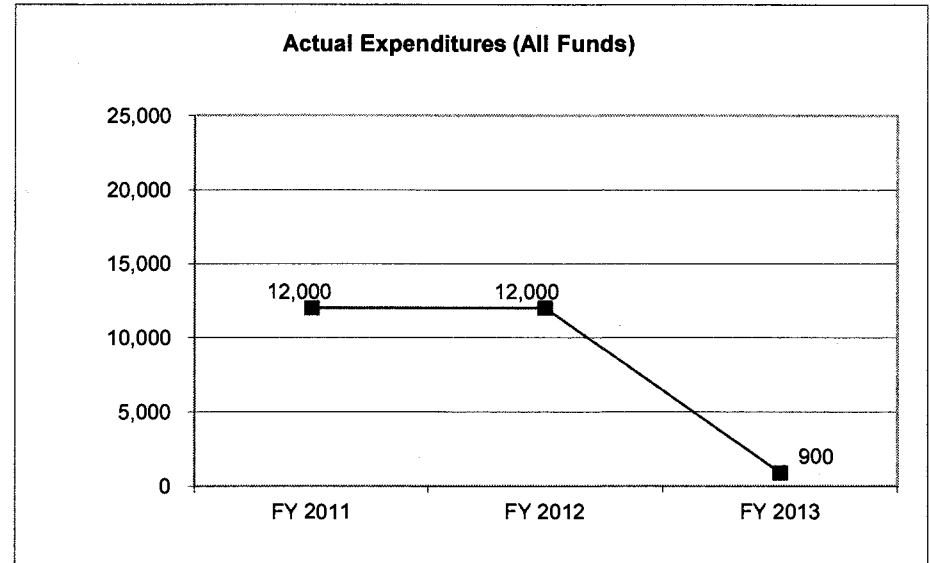
MSD Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52127C</u>
Office of Special Education	
Trust Fund - Missouri School for the Deaf (MSD)	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	25,000	25,000	50,000	49,500
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	25,000	25,000	50,000	NA
Actual Expenditures (All Funds)	12,000	12,000	900	NA
Unexpended (All Funds)	13,000	13,000	49,100	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	13,000	13,000	49,100	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL FOR DEAF-TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR DEAF-TRUST FUND								
CORE								
SUPPLIES	900	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	23,999	0.00	23,999	0.00	23,999	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	24,000	0.00	24,000	0.00	24,000	0.00
TOTAL - EE	900	0.00	49,500	0.00	49,500	0.00	49,500	0.00
GRAND TOTAL	\$900	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$900	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE BLIND	115,785	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00
TOTAL - EE	115,785	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00
PROGRAM-SPECIFIC								
SCHOOL FOR THE BLIND	4,000	0.00	25,001	0.00	25,001	0.00	25,001	0.00
TOTAL - PD	4,000	0.00	25,001	0.00	25,001	0.00	25,001	0.00
TOTAL	119,785	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$119,785	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52228C</u>
Office of Special Education	
Trust Fund - Missouri School for the Blind (MSB)	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request				FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	1,474,999	1,474,999	0	0	1,474,999	1,474,999
PSD	0	0	25,001	25,001	0	0	25,001	25,001
TRF	0	0	0	0	0	0	0	0
Total	0	0	1,500,000	1,500,000	0	0	1,500,000	1,500,000

FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MSB Trust Fund (0920-9806)

2. CORE DESCRIPTION

This trust fund was established pursuant to Section 162.790, RSMo, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc).

3. PROGRAM LISTING (list programs included in this core funding)

MSB Trust Fund

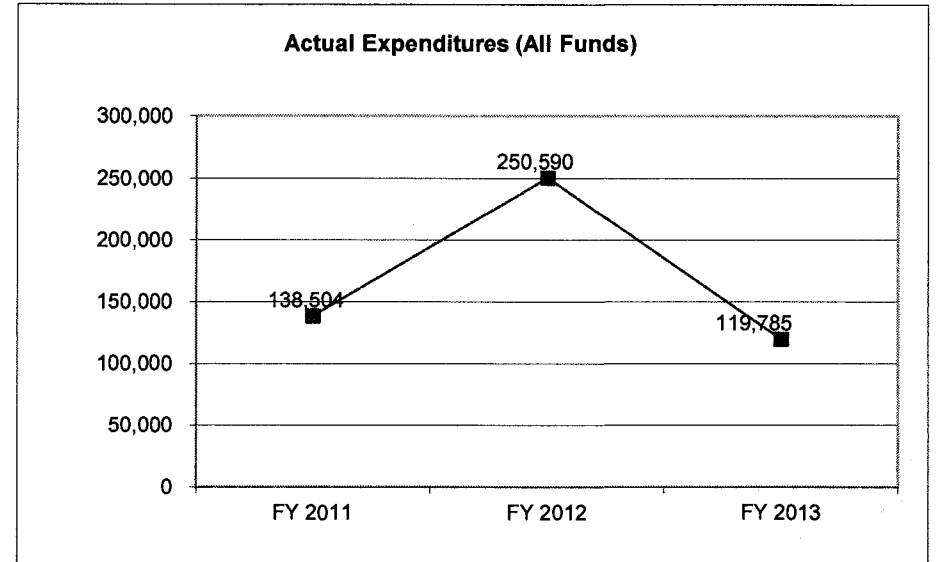
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 52228C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	NA
Actual Expenditures (All Funds)	138,504	250,590	119,785	NA
Unexpended (All Funds)	1,361,496	1,249,410	1,380,215	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	1,361,496	1,249,410	1,380,215	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL FOR BLIND-TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,474,999	1,474,999	
	PD	0.00	0	0	25,001	25,001	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,474,999	1,474,999	
	PD	0.00	0	0	25,001	25,001	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,474,999	1,474,999	
	PD	0.00	0	0	25,001	25,001	
	Total	0.00	0	0	1,500,000	1,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND								
CORE								
TRAVEL, IN-STATE	980	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	2,140	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	5,770	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	145	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	51,544	0.00	1,438,492	0.00	1,438,492	0.00	1,438,492	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	12,500	0.00	12,500	0.00	12,500	0.00
M&R SERVICES	2,171	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	10,720	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	39,335	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
BUILDING LEASE PAYMENTS	2,040	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	940	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	115,785	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00
PROGRAM DISTRIBUTIONS	4,000	0.00	1	0.00	1	0.00	1	0.00
DEBT SERVICE	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	4,000	0.00	25,001	0.00	25,001	0.00	25,001	0.00
GRAND TOTAL	\$119,785	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$119,785	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL OLYMPICS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52230C</u>
Office of Special Education	
Special Olympics	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	100,000	0	0	100,000	PSD	100,000	0	0	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	100,000	0	0	100,000	Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: _____

2. CORE DESCRIPTION

The purpose of this program is to provide year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with intellectual disabilities, giving them continuing opportunities to develop physical fitness; demonstrate courage; experience joy; and participate in a sharing of gifts, skills, and friendship with their families, other Special Olympics athletes, and the community. The funding appropriated by the general assembly supports the Special Olympic program.

3. PROGRAM LISTING (list programs included in this core funding)

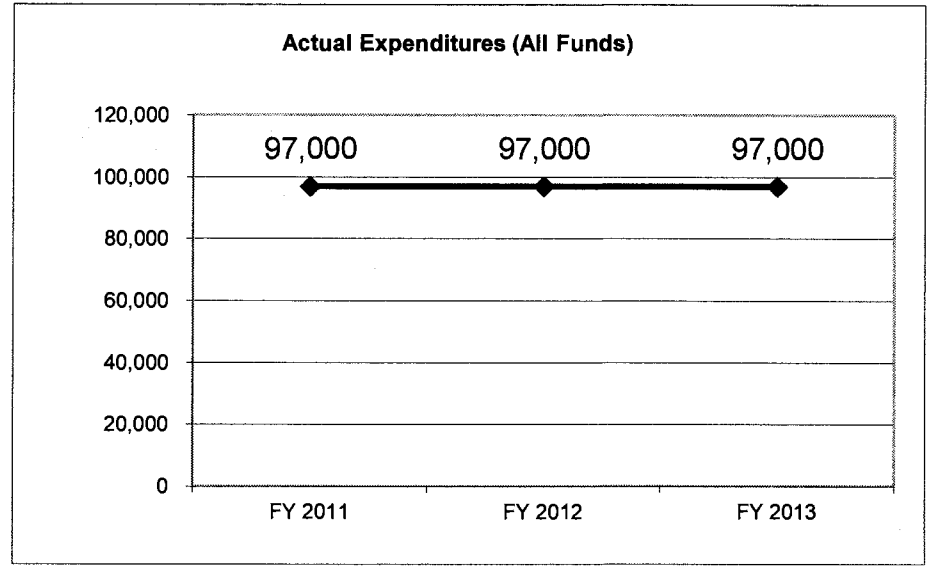
Special Olympics

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52230C</u>
Office of Special Education	
Special Olympics	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	NA
Budget Authority (All Funds)	97,000	97,000	97,000	NA
Actual Expenditures (All Funds)	97,000	97,000	97,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SPECIAL OLYMPICS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL OLYMPICS								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Special Olympics
Program is found in the following core budget(s): Special Olympics

1. What does this program do?

The purpose of this decision item is to pass state funds to the Special Olympics to provide funding for meals at Special Olympic events. Special Olympics provides year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with intellectual disabilities, giving them continuing opportunities to develop physical fitness; demonstrate courage; experience joy; and participate in a sharing of gifts, skills, and friendship with their families; other Special Olympics athletes, and the community. The funding appropriated by the general assembly supports meal expenses for athletes at Special Olympic statewide competition events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The general assembly first appropriated general revenue for FY 2007 expenditures (HB 2, Section 2.265).

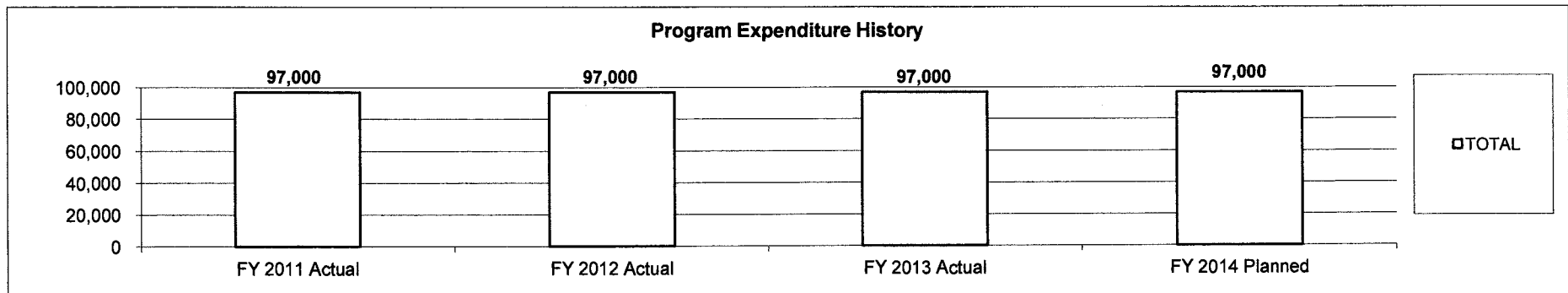
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Actual expenditures do not include Governor's Reserve.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Olympics

Program is found in the following core budget(s): Special Olympics

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Indicator	FY11	FY12	FY13
Total Number of Meals Served (Statewide Events)	25,435	20,471	21,031
Total Cost of Meals	\$ 159,507	\$ 147,590	\$ 137,099
Total Cost of Meals paid with State Funds	\$ 97,000	\$ 97,000	\$ 97,000
State-funded Percentage	61%	66%	71%

7b. Provide an efficiency measure.

Indicator	FY11	FY12	FY13
Total Competition Events (Regional, local, state)	251	229	332
Total Constituents (volunteers, donors, etc)	246,157	266,993	282,120
Medals Awarded	12,670	12,985	35,520
Worldwide Ranking of Torch Run	6	7	7
Athletes	15,616	15,250	16,713

7c. Provide the number of clients/individuals served, if applicable.

21,031 Meals Served at Statewide Competition Events

16,713 Athletes

7d. Provide a customer satisfaction measure, if available.

Rated as an A+ with the Better Business Bureau Charity Information Service for meeting 20 Standards for Charity Accountability.

Rated Charity Navigator 4 star rating and Class of 2013 Missouri Sports Hall of Fame

Special Olympics returns 87% of every dollar received back to program services

Constituents increased 7% from prior year

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCH SEV HANDICAP-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
HANDICAPPED CHILDREN'S TR FD	79,336	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	79,336	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	79,336	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$79,336	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52329C</u>
Office of Special Education	
Trust Fund - Missouri School for the Severely Disabled (MSSD)	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	200,000	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	200,000	200,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MSSD Trust Fund (0618-2280)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	200,000	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	200,000	200,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MSSD Trust Fund (0618-2280)

2. CORE DESCRIPTION

This trust fund was established pursuant to Section 162.790, RSMo, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations etc).

3. PROGRAM LISTING (list programs included in this core funding)

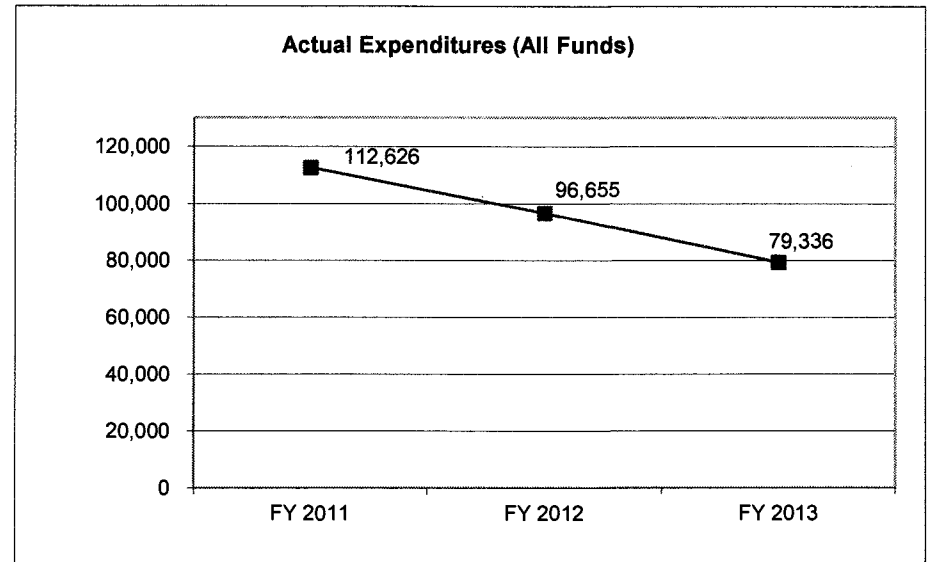
MSSD Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52329C</u>
Office of Special Education	
Trust Fund - Missouri School for the Severely Disabled (MSSD)	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	30,000	30,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	30,000	30,000	200,000	NA
Actual Expenditures (All Funds)	112,626	96,655	79,336	NA
Unexpended (All Funds)	(82,626)	(66,655)	120,664	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	(82,626)	(66,655)	120,664	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECORI
SCH SEV HANDICAP-TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCH SEV HANDICAP-TRUST FUND								
CORE								
SUPPLIES	3,678	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	199,997	0.00	199,997	0.00	199,997	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	75,658	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	79,336	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$79,336	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$79,336	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
COMMISSION FOR THE DEAF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	196,822	4.80	218,897	5.00	218,897	5.00	218,897	5.00	5.00
MO COMM DEAF & HARD OF HEARING	0	0.00	33,762	0.00	33,762	0.00	33,762	0.00	0.00
TOTAL - PS	196,822	4.80	252,659	5.00	252,659	5.00	252,659	5.00	5.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	35,340	0.00	63,380	0.00	63,380	0.00	63,380	0.00	0.00
COMM FOR DEAF-CERT OF INTERPRE	81,362	0.00	103,639	0.00	103,639	0.00	103,639	0.00	0.00
MO COMM DEAF & HARD OF HEARING	0	0.00	119,000	0.00	119,000	0.00	119,000	0.00	0.00
TOTAL - EE	116,702	0.00	286,019	0.00	286,019	0.00	286,019	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	500	0.00	500	0.00	500	0.00	0.00
COMM FOR DEAF-CERT OF INTERPRE	250	0.00	100	0.00	100	0.00	100	0.00	0.00
TOTAL - PD	250	0.00	600	0.00	600	0.00	600	0.00	0.00
TOTAL	313,774	4.80	539,278	5.00	539,278	5.00	539,278	5.00	5.00
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,250	0.00	1,250	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	1,250	0.00	1,250	0.00	0.00
TOTAL	0	0.00	0	0.00	1,250	0.00	1,250	0.00	0.00
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,027	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,027	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,027	0.00	0.00
GRAND TOTAL	\$313,774	4.80	\$539,278	5.00	\$540,528	5.00	\$543,555	5.00	5.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52415C</u>
Missouri Commission for the Deaf and Hard of Hearing	
Commission for the Deaf	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	218,897	0	33,762	252,659
EE	63,380	0	222,639	286,019
PSD	500	0	100	600
TRF	0	0	0	0
Total	<u>282,777</u>		<u>256,501</u>	<u>539,278</u>
FTE	5.00	0.00	0.00	5.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	218,897	0	33,762	252,659
EE	63,380	0	222,639	286,019
PSD	500	0	100	600
TRF	0	0	0	0
Total	<u>282,777</u>	<u>0</u>	<u>256,501</u>	<u>539,278</u>
FTE	5.00	0.00	0.00	5.00

Est. Fringe	115,468	0	17,809	133,278
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	115,468	0	17,809	133,278
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Interpreter's Fund (0264-011) and Administrative Fund (0743-7515/6099)

Other Funds: Interpreter's Fund (0264-011) and Administrative Fund (0743-7515/6099)

2. CORE DESCRIPTION

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) was established in 1988 to "function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf persons and to promote new services whenever necessary" (Section 161.405, RSMo., 2000). The Commission is mandated to:

- Promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness;
- Develop a system of state certification for those individuals serving as interpreters of the deaf;
- Maintain the quality of interpreting services;
- Conduct and maintain a census of the deaf population in Missouri;
- Promote the development of a plan which advocates the initiation of improved physical and mental health services for deaf Missourians;
- Conduct or make available workshops or seminars as needed for educating nondeaf individuals of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf;
- Promote the development of services for deaf adults, such as shelter homes, independent living skills training facilities, and post school educational training which will help provide for those deaf individuals requiring such services an opportunity to live independently;
- Establish a network for effective communication among the deaf adult community and promote the establishment of TDD relay services where needed; and
- Develop and establish interpreting services for state agencies.

\$103,739 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS).

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52415C</u>
Missouri Commission for the Deaf and Hard of Hearing	
Commission for the Deaf	

2. CORE DESCRIPTION (con't.)

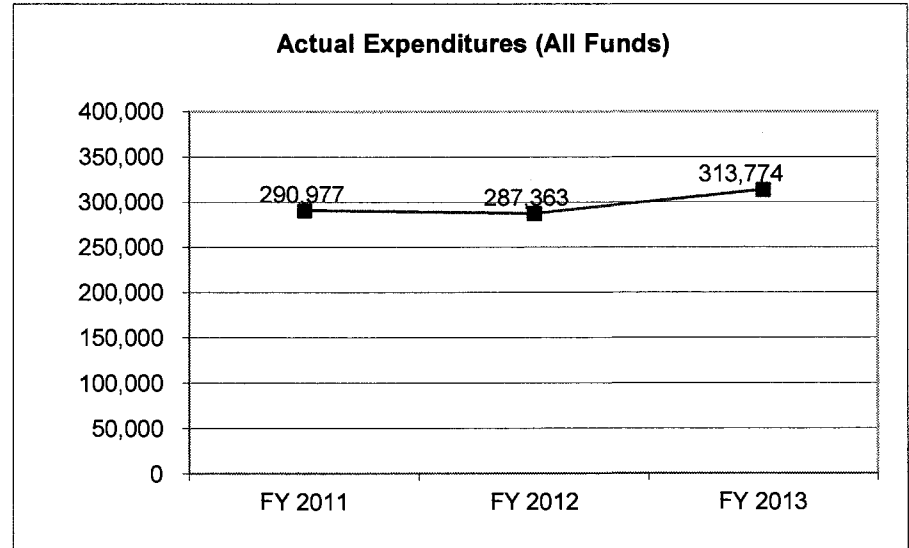
Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$152,762 of "Other" money is spending authority for the MCDHH Fund (\$33,762 for PS and \$119,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E monies for MCDHH.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Commission for the Deaf and Hard of Hearing

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	382,177	381,172	426,871	539,278
Less Reverted (All Funds)	(7,024)	(6,362)	(7,714)	0
Budget Authority (All Funds)	375,153	374,810	419,157	
Actual Expenditures (All Funds)	290,977	287,363	313,774	0
Unexpended (All Funds)	84,176	87,447	105,383	0
Unexpended, by Fund:				
General Revenue	5,800	1,815	17,261	0
Federal	0	0	0	0
Other	78,376	85,632	88,122	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
COMMISSION FOR THE DEAF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.00	218,897	0	33,762	252,659	
	EE	0.00	63,380	0	222,639	286,019	
	PD	0.00	500	0	100	600	
	Total	5.00	282,777	0	256,501	539,278	
DEPARTMENT CORE REQUEST							
	PS	5.00	218,897	0	33,762	252,659	
	EE	0.00	63,380	0	222,639	286,019	
	PD	0.00	500	0	100	600	
	Total	5.00	282,777	0	256,501	539,278	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	218,897	0	33,762	252,659	
	EE	0.00	63,380	0	222,639	286,019	
	PD	0.00	500	0	100	600	
	Total	5.00	282,777	0	256,501	539,278	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CORE								
DESIGNATED PRINCIPAL ASST DIV	1,959	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	33,762	0.00	33,762	0.00	33,762	0.00
DIRECTOR	59,639	1.00	59,990	1.00	59,990	1.00	59,990	1.00
SUPERVISOR	35,911	0.95	38,529	2.00	38,529	2.00	38,529	2.00
COMMUNITY SUPPORT LIAISON	35,391	0.98	36,145	0.00	36,145	0.00	36,145	0.00
INTERPRETER	29,870	0.83	36,667	2.00	36,667	2.00	36,667	2.00
ADMINISTRATIVE ASSISTANT	34,052	1.00	34,513	0.00	34,513	0.00	34,513	0.00
ADMIN ASST II	0	0.00	13,053	0.00	13,053	0.00	13,053	0.00
TOTAL - PS	196,822	4.80	252,659	5.00	252,659	5.00	252,659	5.00
TRAVEL, IN-STATE	26,796	0.00	16,611	0.00	16,611	0.00	16,611	0.00
TRAVEL, OUT-OF-STATE	444	0.00	2,498	0.00	2,498	0.00	2,498	0.00
FUEL & UTILITIES	350	0.00	1,100	0.00	1,100	0.00	1,100	0.00
SUPPLIES	7,056	0.00	7,879	0.00	7,879	0.00	7,879	0.00
PROFESSIONAL DEVELOPMENT	2,489	0.00	2,760	0.00	2,760	0.00	2,760	0.00
COMMUNICATION SERV & SUPP	7,119	0.00	7,300	0.00	7,300	0.00	7,300	0.00
PROFESSIONAL SERVICES	36,725	0.00	177,966	0.00	177,966	0.00	177,966	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,600	0.00	2,600	0.00	2,600	0.00
M&R SERVICES	1,749	0.00	3,592	0.00	3,592	0.00	3,592	0.00
OFFICE EQUIPMENT	456	0.00	3,022	0.00	3,022	0.00	3,022	0.00
OTHER EQUIPMENT	129	0.00	3,300	0.00	3,300	0.00	3,300	0.00
BUILDING LEASE PAYMENTS	10,601	0.00	11,900	0.00	11,900	0.00	11,900	0.00
EQUIPMENT RENTALS & LEASES	105	0.00	2,900	0.00	2,900	0.00	2,900	0.00
MISCELLANEOUS EXPENSES	22,683	0.00	42,591	0.00	42,591	0.00	42,591	0.00
TOTAL - EE	116,702	0.00	286,019	0.00	286,019	0.00	286,019	0.00
PROGRAM DISTRIBUTIONS	0	0.00	600	0.00	600	0.00	600	0.00
REFUNDS	250	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	250	0.00	600	0.00	600	0.00	600	0.00
GRAND TOTAL	\$313,774	4.80	\$539,278	5.00	\$539,278	5.00	\$539,278	5.00
GENERAL REVENUE	\$232,162	4.80	\$282,777	5.00	\$282,777	5.00	\$282,777	5.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$81,612	0.00	\$256,501	0.00	\$256,501	0.00	\$256,501	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
MO ASSISTIVE TECHNOLOGY									
CORE									
PERSONAL SERVICES									
ASSISTIVE TECHNOLOGY FEDERAL	172,727	3.51	230,358	4.00	230,358	4.00	230,358	4.00	4.00
DEAF RELAY SER & EQ DIST PRGM	156,079	3.35	221,299	5.00	221,299	5.00	221,299	5.00	5.00
ASSISTIVE TECHNOLOGY LOAN REV	32,499	0.75	50,668	1.00	50,668	1.00	50,668	1.00	1.00
TOTAL - PS	361,305	7.61	502,325	10.00	502,325	10.00	502,325	10.00	10.00
EXPENSE & EQUIPMENT									
ASSISTIVE TECHNOLOGY FEDERAL	105,220	0.00	116,245	0.00	116,245	0.00	116,245	0.00	0.00
DEAF RELAY SER & EQ DIST PRGM	25,684	0.00	350,789	0.00	350,789	0.00	350,789	0.00	0.00
ASSISTIVE TECHNOLOGY TRUST	5,572	0.00	20,000	0.00	20,000	0.00	20,000	0.00	0.00
ASSISTIVE TECHNOLOGY LOAN REV	2,363	0.00	20,000	0.00	26,000	0.00	26,000	0.00	0.00
TOTAL - EE	138,839	0.00	507,034	0.00	513,034	0.00	513,034	0.00	0.00
PROGRAM-SPECIFIC									
ASSISTIVE TECHNOLOGY FEDERAL	211,209	0.00	453,893	0.00	453,893	0.00	453,893	0.00	0.00
DEAF RELAY SER & EQ DIST PRGM	970,499	0.00	1,288,914	0.00	1,288,914	0.00	1,288,914	0.00	0.00
ASSISTIVE TECHNOLOGY TRUST	452,489	0.00	830,000	0.00	830,000	0.00	830,000	0.00	0.00
ASSISTIVE TECHNOLOGY LOAN REV	361,903	0.00	455,000	0.00	449,000	0.00	449,000	0.00	0.00
TOTAL - PD	1,996,100	0.00	3,027,807	0.00	3,021,807	0.00	3,021,807	0.00	0.00
TOTAL	2,496,244	7.61	4,037,166	10.00	4,037,166	10.00	4,037,166	10.00	10.00
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	1,000	0.00	1,000	0.00	0.00
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	1,250	0.00	1,250	0.00	0.00
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	250	0.00	250	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	2,500	0.00	2,500	0.00	0.00
TOTAL	0	0.00	0	0.00	2,500	0.00	2,500	0.00	0.00
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	0	0.00	3,181	0.00	0.00
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	0	0.00	3,059	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,940	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,940	0.00
Assistive Technology Loan Fund - 1500014								
PROGRAM-SPECIFIC								
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$2,496,244	7.61	\$4,037,166	10.00	\$4,139,666	10.00	\$4,146,606	10.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52417C</u>
Missouri Assistive Technology	
Missouri Assistive Technology	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	230,358	271,967	502,325	PS	0	230,358	271,967	502,325
EE	0	116,245	396,789	513,034	EE	0	116,245	396,789	513,034
PSD	0	453,893	2,567,914	3,021,807	PSD	0	453,893	2,567,914	3,021,807
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	800,496	3,236,670	4,037,166	Total	0	800,496	3,236,670	4,037,166

FTE	0.00	4.00	6.00	10.00		0.00	4.00	6.00	10.00
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Est. Fringe	0	121,514	143,463	264,976
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	121,514	143,463	264,976
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Equipment Distribution Fund (0559) - \$1,861,002
 Assistive Technology Financial Loan Fund (0889) - \$525,668
 Assistive Technology Trust Fund (0781) - \$850,000

Other Funds: Equipment Distribution Fund (0559) - \$1,861,002
 Assistive Technology Financial Loan Fund (0889) - \$525,668
 Assistive Technology Trust Fund (0781) - \$850,000

2. CORE DESCRIPTION

This core request is for continued funding of the statewide assistive technology program provided by the Missouri Assistive Technology Council as required by state and federal law. The mission of Missouri Assistive Technology is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages in all parts of Missouri. Assistive technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work, and learn independently.

3. PROGRAM LISTING (list programs included in this core funding)

Assistive Technology Program

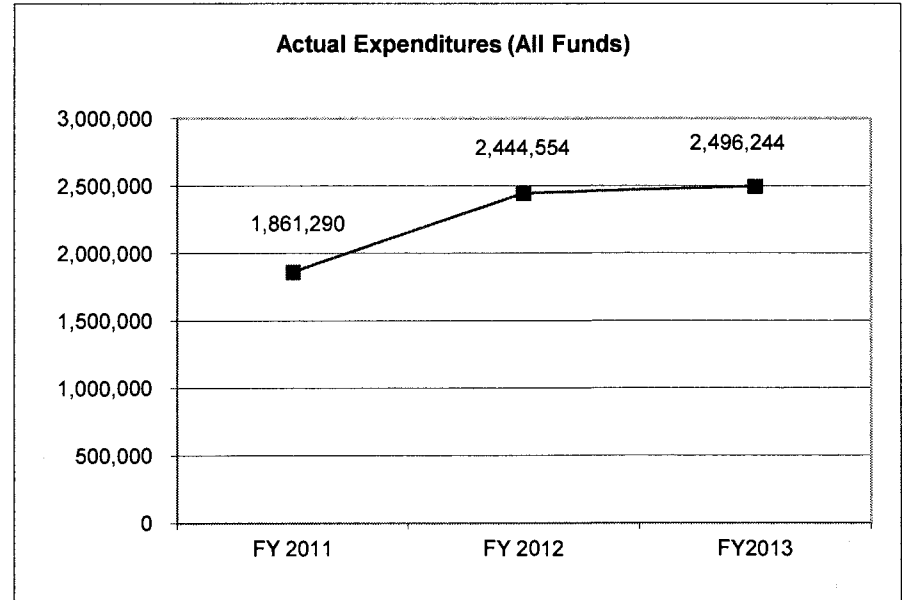
CORE DECISION ITEM

Department of Elementary and Secondary Education
Missouri Assistive Technology
Missouri Assistive Technology

Budget Unit 52417C

4. FINANCIAL HISTORY

	FY 2011	FY 2012	FY2013	FY2014 Current Yr.
Appropriation (All Funds)	3,762,480	4,059,992	4,068,038	4,037,166
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,762,480	4,059,992	4,068,038	N/A
Actual Expenditures (All Funds)	1,861,290	2,444,554	2,496,244	N/A
Unexpended (All Funds)	1,901,190	1,615,438	1,571,794	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	588,498	376,210	328,905	N/A
Other	1,312,692	1,239,228	1,242,889	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOR
MO ASSISTIVE TECHNOLOGY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	0	230,358	271,967	502,325	
	EE	0.00	0	116,245	390,789	507,034	
	PD	0.00	0	453,893	2,573,914	3,027,807	
	Total	10.00	0	800,496	3,236,670	4,037,166	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1732 2367 EE	0.00	0	0	6,000	6,000	Adjust to reflect actual expenditures
Core Reallocation	1732 2367 PD	0.00	0	0	(6,000)	(6,000)	Adjust to reflect actual expenditures
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	10.00	0	230,358	271,967	502,325	
	EE	0.00	0	116,245	396,789	513,034	
	PD	0.00	0	453,893	2,567,914	3,021,807	
	Total	10.00	0	800,496	3,236,670	4,037,166	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	0	230,358	271,967	502,325	
	EE	0.00	0	116,245	396,789	513,034	
	PD	0.00	0	453,893	2,567,914	3,021,807	
	Total	10.00	0	800,496	3,236,670	4,037,166	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	31,893	1.00	0	0.00	0	0.00
EXECUTIVE I	0	0.00	30,557	1.00	0	0.00	0	0.00
EXECUTIVE II	0	0.00	48,367	1.00	0	0.00	0	0.00
DISABILITY PROGRAM SPEC	0	0.00	296,016	6.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	980	0.01	71,786	1.00	0	0.00	0	0.00
OTHER	0	0.00	23,706	0.00	42,606	0.00	42,606	0.00
COORDINATOR	52,280	0.96	0	0.00	0	0.00	0	0.00
DIRECTOR	66,042	1.00	0	0.00	66,096	1.00	66,096	1.00
ASST DIRECTOR	2,275	0.04	0	0.00	100,709	2.00	100,709	2.00
SUPERVISOR	187,766	4.00	0	0.00	230,250	5.00	230,250	5.00
ADMINISTRATIVE ASSISTANT	32,637	1.00	0	0.00	32,664	1.00	32,664	1.00
DATA SPECIALIST	19,325	0.60	0	0.00	30,000	1.00	30,000	1.00
TOTAL - PS	361,305	7.61	502,325	10.00	502,325	10.00	502,325	10.00
TRAVEL, IN-STATE	26,828	0.00	11,538	0.00	12,538	0.00	12,538	0.00
TRAVEL, OUT-OF-STATE	2,548	0.00	743	0.00	743	0.00	743	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	15,931	0.00	38,119	0.00	38,119	0.00	38,119	0.00
PROFESSIONAL DEVELOPMENT	9,443	0.00	14,000	0.00	19,000	0.00	19,000	0.00
COMMUNICATION SERV & SUPP	5,536	0.00	30,710	0.00	30,710	0.00	30,710	0.00
PROFESSIONAL SERVICES	44,698	0.00	305,326	0.00	305,326	0.00	305,326	0.00
M&R SERVICES	4,864	0.00	13,500	0.00	13,500	0.00	13,500	0.00
OFFICE EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER EQUIPMENT	0	0.00	27,500	0.00	27,500	0.00	27,500	0.00
BUILDING LEASE PAYMENTS	2,061	0.00	25,001	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	6,593	0.00	15,001	0.00	15,001	0.00	15,001	0.00
MISCELLANEOUS EXPENSES	20,337	0.00	16,596	0.00	16,596	0.00	16,596	0.00
TOTAL - EE	138,839	0.00	507,034	0.00	513,034	0.00	513,034	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
CORE								
PROGRAM DISTRIBUTIONS	1,996,100	0.00	3,027,807	0.00	3,021,807	0.00	3,021,807	0.00
TOTAL - PD	1,996,100	0.00	3,027,807	0.00	3,021,807	0.00	3,021,807	0.00
GRAND TOTAL	\$2,496,244	7.61	\$4,037,166	10.00	\$4,037,166	10.00	\$4,037,166	10.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$489,156	3.51	\$800,496	4.00	\$800,496	4.00	\$800,496	4.00
OTHER FUNDS	\$2,007,088	4.10	\$3,236,670	6.00	\$3,236,670	6.00	\$3,236,670	6.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Assistive Technology Program

Program is found in the following core budget(s): Missouri Assistive Technology

1. What does this program do?

The Missouri Assistive Technology Program:

- 1) operates a short-term device loan program allowing schools and agencies to try-out devices before buying (Equipment Technology Consortium - ETC);
- 2) reimburses schools for the purchase of high cost assistive devices for students with disabilities (Assistive Technology Reimbursement - ATR);
- 3) operates equipment exchange and recycling programs allowing consumers and agencies to cost effectively buy "pre-owned" adaptive equipment;
- 4) provides funding for home modifications and adaptive equipment for children with special health care needs (Kids Assistive Technology Program - KAT);
- 5) provides adaptive telephones and adaptive computer equipment for basic telephone and internet access (Telecommunications Access Program - TAP);
- 6) provides low interest financial loans to enable the purchase of assistive technology and home modifications;
- 7) in conjunction with the Office of Information Technology, supports agency conformance to state IT access statutes and standards;
- 8) delivers training, technical assistance (TA) and information supports to consumers, disability service providers, state agency personnel and others; and
- 9) operates device demonstration programs allowing consumers and families hands-on exploration to decide which devices meet their needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259

3. Are there federal matching requirements? If yes, please explain.

Part of the Assistive Technology Act has a match requirement and there is also a non-supplanting requirement associated with the core state grant program.

4. Is this a federally mandated program? If yes, please explain.

The Assistive Technology Act requires the programs and services described above (except ATR which is funded with IDEA federal dollars and KAT funded by federal Health dollars.) The Telecommunications Access Program is required by state statute.

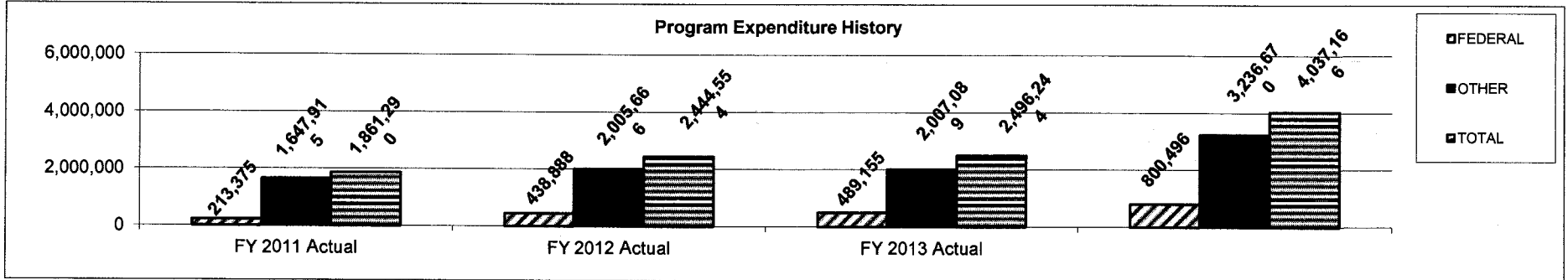
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Assistive Technology Program

Program is found in the following core budget(s): Missouri Assistive Technology

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Deaf Relay and Equipment Distribution Fund - 0559, Assistive Technology Revolving Loan Fund - 0889, and Assistive Technology Trust fund - 0781

7a. Provide an effectiveness measure.

Consumer savings buying used devices instead of new and mean loan interest rate low enough to qualify low income borrowers.

Measure	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Savings buying used	\$400,000	545,885	\$400,000	760,020	\$450,000	585,798	\$450,000	\$450,000	\$475,000
Mean loan interest rate	3.50%	3.22%	3.25%	3.29%	3.25%	3.25%	3.25%	3.25%	3.25%

7b. Provide an efficiency measure.

TAP administrative costs (less than 20% required by statute) and consumer support costs (at least 10% required by statute) to ensure device/person match.

Measure	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
TAP admin costs	8%	7%	8%	6%	8%	6%	8%	8%	8%
TAP consumer support	20%	26%	21%	25%	23%	24%	23%	23%	23%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education**Assistive Technology Program**

Program is found in the following core budget(s): Missouri Assistive Technology

7c. Provide the number of clients/individuals served, if applicable.

Devices loaned, transferred, and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance (TA),

Measure	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Device loans made	1,000	1,336	1,250	1,309	1,400	838	1,250	1,250	1,250
Used device transfers	700	1,152	700	1,571	800	1,582	800	800	800
Adaptive telephones	5,000	3,222	5,000	3,191	5,000	2,764	4,000	4,000	4,000
Computer adaptations	1,000	883	1,000	1,094	1,000	935	1,000	1,000	1,000
Dollars loaned	150,000	134,798	\$160,000	319,111	\$170,000	361,904	\$170,000	\$225,000	\$225,000
TA/Information recipients	10,000	11,179	10,000	10,609	10,000	10,352	10,000	10,000	10,000

7d. Provide a customer satisfaction measure, if available.

Percent ETC borrowers satisfied and TAP equipment recipients satisfied with equipment provided.

Measure	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
ETC borrowers satisfied	95%	97%	95%	96%	95%	96%	95%	95%	95%
TAP consumers satisfied	95%	96%	95%	96%	95%	95%	95%	95%	95%

NEW DECISION ITEM
RANK: 9 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>52417C</u>
Missouri Assistive Technology	
Missouri Assistive Technology Loan Fund	DI# <u>1500014</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000	PSD	0	0	100,000	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	100,000	100,000	Total	0	0	100,000	100,000

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Assistive Technology Loan Revolving Fund(0889)-\$100,000

Other Funds: Assistive Technology Loan Revolving Fund(0889)-\$100,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Anticipated expenditures</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The PSD in the decision item is to allow Missouri Assistive Technology to expend available other funds to meet anticipated demand for low-interest loans for assistive technology. The mission of Missouri Assistive Technology is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages in all parts of Missouri. Assistive technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work, and learn independently.

NEW DECISION ITEM
RANK: 9 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>52417C</u>
Missouri Assistive Technology	
Missouri Assistive Technology Loan Fund	DI# <u>150014</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The PSD amount is based on the assumption that the number of low-interest loans provided for individuals with disabilities and their families will increase by an estimated 15 loans averaging \$7,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
			0		0		0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
(Fund 0889-Approp 2367)									
Program Distributions (800)			0		100,000		100,000		
Total PSD	<u>0</u>		<u>0</u>		<u>100,000</u>		<u>100,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 9 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>52417C</u>
Missouri Assistive Technology	
Missouri Assistive Technology Loan Fund	DI# <u>1500014</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
			0		0		0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
(Fund 0889-Approp 2367) Program Distributions (800)					100,000		100,000		
Total PSD	<u>0</u>		<u>0</u>		<u>100,000</u>		<u>100,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 9 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>52417C</u>
Missouri Assistive Technology	
Missouri Assistive Technology Loan Fund	DI# <u>1500014</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Mean loan

Measure	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY14 Proj. Proj.	FY15 Proj with \$	FY15 Proj w/o \$	FY16 Proj with \$	FY16 Proj w/o \$
Mean loan interest rate	3.22%	3.29%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%

6b. Provide an efficiency measure.

Time to fully process an application

Measure	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY14 Proj. Proj.	FY15 Proj with \$	FY15 Proj w/o \$	FY16 Proj with \$	FY16 Proj w/o \$
Application processing time	6.5 days	6.5 days	6.3 days	6.3 days	5.5 days	6.3 days	5.5 days	6.3 days

6c. Provide the number of clients/individuals served, if applicable.

Measure	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY14 Proj. Proj.	FY15 Proj with \$	FY15 Proj w/o \$	FY16 Proj with \$	FY16 Proj w/o \$
Dollars Loaned	134,798	319,111	361,904	300,000	350,000	300,000	375,000	375,000

6d. Provide a customer satisfaction measure, if available.

Measure	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY14 Proj. Proj.	FY15 Proj with \$	FY15 Proj w/o \$	FY16 Proj with \$	FY16 Proj w/o \$
Consumers satisfied	94%	95%	94%	94%	96%	94%	96%	94%

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- 1) Work with disability and aging agencies and organizations to provide assistance to consumers in fully completing applications
- 2) Work with national Association of Assistive Technology Act programs to utilize any and all available purchasing discounts for borrowers.
- 3) Outreach with assistive technology vendors including accessible vehicle vendors and home access modification remodelers.
- 4) Outreach with disability and aging agencies and organizations about the availability of low-interest loans for assistive technology.
- 5) Collect follow-up data from borrowers regarding satisfaction rates.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
Assistive Technology Loan Fund - 1500014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM SUMMARY

Budget Unit		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SERVICE COMMISSION									
CORE									
EXPENSE & EQUIPMENT									
	CHILDREN'S SERVICE COMMISSION	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
	TOTAL - EE	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
	TOTAL	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
GRAND TOTAL		\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52419C</u>
Children's Services Commission	
Children's Services Commission	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	8,000	8,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	8,000	8,000

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Children's Services Commission (0601-2820)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	8,000	8,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	8,000	8,000

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Children's Services Commission (0601-2820)

2. CORE DESCRIPTION

Section 210.101, RSMo, establishes the Missouri Children's Services Commission. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public.

It is the duty of the Children's Services Commission to make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of effort in activities of state agencies which affect the legal rights and well being of children in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

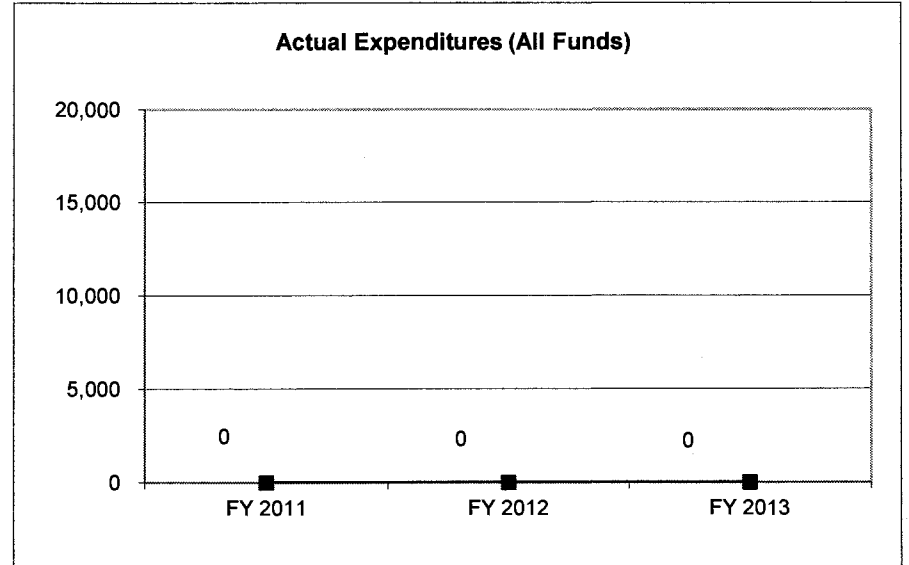
Children's Services Commission

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52419C</u>
Children's Services Commission	
Children's Services Commission	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	8,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	10,000	10,000	10,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,000	10,000	10,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
CHILDREN'S SERVICE COMMISSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	8,000	8,000	
	Total	0.00	0	0	8,000	8,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	8,000	8,000	
	Total	0.00	0	0	8,000	8,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	8,000	8,000	
	Total	0.00	0	0	8,000	8,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SERVICE COMMISSION								
CORE								
SUPPLIES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
GRAND TOTAL	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Children's Services Commission
Program is found in the following core budget(s): Children's Services Commission

1. What does this program do?

The duties of the Missouri Children's Services Commission outlined in Section 210.102, RSMo, are:

- (1) Make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources and less duplication of effort in activities of state agencies which affect the legal rights and well-being of children in Missouri;
- (2) Develop an integrated state plan for the care provided to children in this state through state programs;
- (3) Develop a plan to improve the quality of child day care programs statewide. Such plan shall include, but not be limited to:
 - (a) Methods for promoting geographic availability and financial accessibility for all children and families in need of such services;
 - (b) Program recommendations for child day care services which include child development, education, supervision, health and social services;
- (4) Design and implement evaluation of the activities of the commission in fulfilling the duties as set out in this section;
- (5) Report annually to the governor with five copies each to the house of representatives and senate about its activities including, but not limited to the following:
 - (a) A general description of the activities pertaining to children of each state agency having a member on the commission;
 - (b) A general description of the plans and goals, as they affect children, of each state agency having a member on the commission;
 - (c) Recommendations for statutory and appropriation initiatives to implement the integrated state plan;

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.101-103, RSMo.

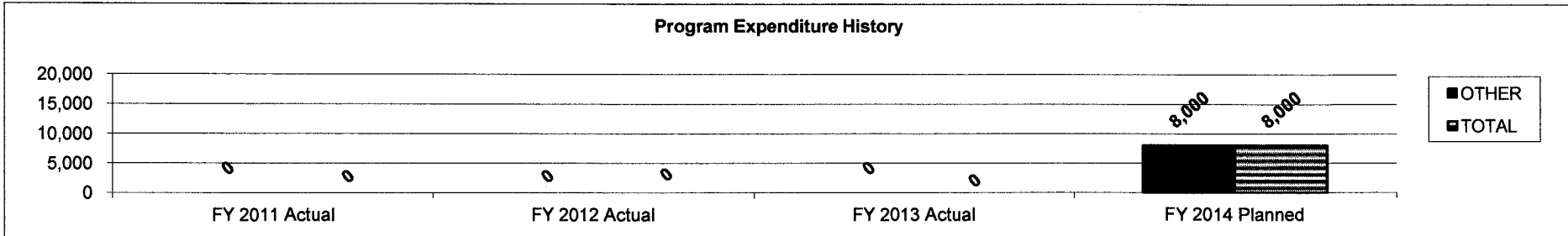
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Children's Services Commission

Program is found in the following core budget(s): Children's Services Commission

6. What are the sources of the "Other " funds?

Children's Services Commission Fund (0601)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
STATE SCHOOL MONEY TRNSFR-GR									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	2,048,190,531	0.00	1,966,313,725	0.00	1,966,313,725	0.00	1,966,313,725	0.00	0.00
TOTAL - TRF	2,048,190,531	0.00	1,966,313,725	0.00	1,966,313,725	0.00	1,966,313,725	0.00	0.00
TOTAL	2,048,190,531	0.00	1,966,313,725	0.00	1,966,313,725	0.00	1,966,313,725	0.00	0.00
Transfer - GR to SSMF - 1500020									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	247,741,944	0.00	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	247,741,944	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	247,741,944	0.00	0.00
GRAND TOTAL	\$2,048,190,531	0.00	\$1,966,313,725	0.00	\$1,966,313,725	0.00	\$2,214,055,669	0.00	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
STATE SCHOOL MONEY TRANSFER-GR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1,966,313,725	0	0	1,966,313,725	
	Total	0.00	1,966,313,725	0	0	1,966,313,725	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1,966,313,725	0	0	1,966,313,725	
	Total	0.00	1,966,313,725	0	0	1,966,313,725	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,966,313,725	0	0	1,966,313,725	
	Total	0.00	1,966,313,725	0	0	1,966,313,725	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
TRANSFERS OUT	2,048,190,531	0.00	1,966,313,725	0.00	1,966,313,725	0.00	1,966,313,725	0.00
TOTAL - TRF	2,048,190,531	0.00	1,966,313,725	0.00	1,966,313,725	0.00	1,966,313,725	0.00
GRAND TOTAL	\$2,048,190,531	0.00	\$1,966,313,725	0.00	\$1,966,313,725	0.00	\$1,966,313,725	0.00
GENERAL REVENUE	\$2,048,190,531	0.00	\$1,966,313,725	0.00	\$1,966,313,725	0.00	\$1,966,313,725	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GR								
Transfer - GR to SSMF - 1500020								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	247,741,944	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	247,741,944	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$247,741,944	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$247,741,944	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	89,373,465	0.00	92,400,000	0.00	92,400,000	0.00	90,200,000	0.00
TOTAL - TRF	89,373,465	0.00	92,400,000	0.00	92,400,000	0.00	90,200,000	0.00
TOTAL	89,373,465	0.00	92,400,000	0.00	92,400,000	0.00	90,200,000	0.00
GRAND TOTAL	\$89,373,465	0.00	\$92,400,000	0.00	\$92,400,000	0.00	\$90,200,000	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOD
ST SCH MONEY TRF-GR CT FOREIGN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	92,400,000	0	0	92,400,000	
	Total	0.00	92,400,000	0	0	92,400,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	92,400,000	0	0	92,400,000	
	Total	0.00	92,400,000	0	0	92,400,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2122 T454 TRF	0.00	(2,200,000)	0	0	(2,200,000)	Core reduction
	NET GOVERNOR CHANGES	0.00	(2,200,000)	0	0	(2,200,000)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	90,200,000	0	0	90,200,000	
	Total	0.00	90,200,000	0	0	90,200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
TRANSFERS OUT	89,373,465	0.00	92,400,000	0.00	92,400,000	0.00	90,200,000	0.00
TOTAL - TRF	89,373,465	0.00	92,400,000	0.00	92,400,000	0.00	90,200,000	0.00
GRAND TOTAL	\$89,373,465	0.00	\$92,400,000	0.00	\$92,400,000	0.00	\$90,200,000	0.00
GENERAL REVENUE	\$89,373,465	0.00	\$92,400,000	0.00	\$92,400,000	0.00	\$90,200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
FUND TRANSFERS								
FAIR SHARE FUND	20,417,000	0.00	20,355,000	0.00	20,355,000	0.00	19,773,000	0.00
TOTAL - TRF	20,417,000	0.00	20,355,000	0.00	20,355,000	0.00	19,773,000	0.00
TOTAL	20,417,000	0.00	20,355,000	0.00	20,355,000	0.00	19,773,000	0.00
GRAND TOTAL	\$20,417,000	0.00	\$20,355,000	0.00	\$20,355,000	0.00	\$19,773,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY SCHOOL MONEY TRF-FAIR SHARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	20,355,000	20,355,000	
	Total	0.00	0	0	20,355,000	20,355,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	20,355,000	20,355,000	
	Total	0.00	0	0	20,355,000	20,355,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2125 T438 TRF	0.00	0	0	(582,000)	(582,000)	Core reduction
	NET GOVERNOR CHANGES	0.00	0	0	(582,000)	(582,000)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	19,773,000	19,773,000	
	Total	0.00	0	0	19,773,000	19,773,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
TRANSFERS OUT	20,417,000	0.00	20,355,000	0.00	20,355,000	0.00	19,773,000	0.00
TOTAL - TRF	20,417,000	0.00	20,355,000	0.00	20,355,000	0.00	19,773,000	0.00
GRAND TOTAL	\$20,417,000	0.00	\$20,355,000	0.00	\$20,355,000	0.00	\$19,773,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$20,417,000	0.00	\$20,355,000	0.00	\$20,355,000	0.00	\$19,773,000	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
OUTSTANDING SCHOOLS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	653,200,000	0.00	718,300,000	0.00	718,300,000	0.00	718,300,000	0.00
TOTAL - TRF	653,200,000	0.00	718,300,000	0.00	718,300,000	0.00	718,300,000	0.00
TOTAL	653,200,000	0.00	718,300,000	0.00	718,300,000	0.00	718,300,000	0.00
Transfer - GR to OSTF - 1500022								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	118,300,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	118,300,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	118,300,000	0.00
GRAND TOTAL	\$653,200,000	0.00	\$718,300,000	0.00	\$718,300,000	0.00	\$836,600,000	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OUTSTANDING SCHOOLS TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	718,300,000	0	0	718,300,000	
	Total	0.00	718,300,000	0	0	718,300,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	718,300,000	0	0	718,300,000	
	Total	0.00	718,300,000	0	0	718,300,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	718,300,000	0	0	718,300,000	
	Total	0.00	718,300,000	0	0	718,300,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER								
CORE								
TRANSFERS OUT	653,200,000	0.00	718,300,000	0.00	718,300,000	0.00	718,300,000	0.00
TOTAL - TRF	653,200,000	0.00	718,300,000	0.00	718,300,000	0.00	718,300,000	0.00
GRAND TOTAL	\$653,200,000	0.00	\$718,300,000	0.00	\$718,300,000	0.00	\$718,300,000	0.00
GENERAL REVENUE	\$653,200,000	0.00	\$718,300,000	0.00	\$718,300,000	0.00	\$718,300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER								
Transfer - GR to OSTF - 1500022								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	118,300,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	118,300,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$118,300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$118,300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	309,571,262	0.00	375,395,340	0.00	375,395,340	0.00	325,400,000	0.00
TOTAL - TRF	309,571,262	0.00	375,395,340	0.00	375,395,340	0.00	325,400,000	0.00
TOTAL	309,571,262	0.00	375,395,340	0.00	375,395,340	0.00	325,400,000	0.00
GRAND TOTAL	\$309,571,262	0.00	\$375,395,340	0.00	\$375,395,340	0.00	\$325,400,000	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CLASSROOM TRUST TRF-GAMING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	375,395,340	375,395,340	
	Total	0.00	0	0	375,395,340	375,395,340	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	375,395,340	375,395,340	
	Total	0.00	0	0	375,395,340	375,395,340	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2126 T456 TRF	0.00	0	0	(49,995,340)	(49,995,340)	Core reduction
NET GOVERNOR CHANGES		0.00	0	0	(49,995,340)	(49,995,340)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	325,400,000	325,400,000	
	Total	0.00	0	0	325,400,000	325,400,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING								
CORE								
TRANSFERS OUT	309,571,262	0.00	375,395,340	0.00	375,395,340	0.00	325,400,000	0.00
TOTAL - TRF	309,571,262	0.00	375,395,340	0.00	375,395,340	0.00	325,400,000	0.00
GRAND TOTAL	\$309,571,262	0.00	\$375,395,340	0.00	\$375,395,340	0.00	\$325,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$309,571,262	0.00	\$375,395,340	0.00	\$375,395,340	0.00	\$325,400,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
LOTTERY PROC-CLASSTRUST TRF									
CORE									
FUND TRANSFERS									
LOTTERY PROCEEDS	10,125,733	0.00	10,184,981	0.00	10,184,981	0.00	10,184,981	0.00	10,184,981
TOTAL - TRF	10,125,733	0.00	10,184,981	0.00	10,184,981	0.00	10,184,981	0.00	10,184,981
TOTAL	10,125,733	0.00	10,184,981	0.00	10,184,981	0.00	10,184,981	0.00	10,184,981
Transfer - LPF to CRTF - 1500021									
FUND TRANSFERS									
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	2,920,997	0.00	2,920,997
TOTAL - TRF	0	0.00	0	0.00	0	0.00	2,920,997	0.00	2,920,997
TOTAL	0	0.00	0	0.00	0	0.00	2,920,997	0.00	2,920,997
GRAND TOTAL	\$10,125,733	0.00	\$10,184,981	0.00	\$10,184,981	0.00	\$13,105,978	0.00	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOR
 LOTTERY PROC-CLASSTRUST TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	10,184,981	10,184,981	
	Total	0.00	0	0	10,184,981	10,184,981	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	10,184,981	10,184,981	
	Total	0.00	0	0	10,184,981	10,184,981	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	10,184,981	10,184,981	
	Total	0.00	0	0	10,184,981	10,184,981	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
CORE								
TRANSFERS OUT	10,125,733	0.00	10,184,981	0.00	10,184,981	0.00	10,184,981	0.00
TOTAL - TRF	10,125,733	0.00	10,184,981	0.00	10,184,981	0.00	10,184,981	0.00
GRAND TOTAL	\$10,125,733	0.00	\$10,184,981	0.00	\$10,184,981	0.00	\$10,184,981	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,125,733	0.00	\$10,184,981	0.00	\$10,184,981	0.00	\$10,184,981	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
Transfer - LPF to CRTF - 1500021								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	2,920,997	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	2,920,997	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,920,997	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,920,997	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL DISTRICT BOND TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER								
CORE								
TRANSFERS OUT	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
FUND TRANSFERS								
SCHOOL BUILDING REVOLVING	1,000,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	1,000,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	1,000,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL BLDG REVOL FUND TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
TRANSFERS OUT	1,000,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	1,000,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00