

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	FY 2017 REQUEST	GOVERNOR RECOMMENDS FY 2017
Financial and Administrative Services	\$ 292,682,477	\$ 312,622,890	\$ 336,728,016	\$ 336,552,742
Foundation Formula	3,130,521,019	3,274,322,533	3,784,136,977	3,359,322,533
Other Public School Aid	1,191,824,063	1,186,404,471	1,207,584,937	1,243,095,937
Division of Learning Services	844,779,237	957,143,175	975,886,327	967,606,390
Board Operated Schools	44,210,863	50,397,344	53,275,860	51,955,055
Missouri Public Charter School Commission	0	3,450,000	3,880,000	3,453,000
Missouri Commission for the Deaf and Hard of Hearing	366,352	692,302	722,182	693,984
Missouri Assistive Technology Council	2,888,470	4,374,712	4,374,712	4,384,909
Missouri Children's Services Commission	0	8,000	8,000	8,000
DEPARTMENTAL TOTAL	\$ 5,507,272,481	\$ 5,789,415,427 *	\$ 6,366,597,011	\$ 5,967,072,550
General Revenue Fund	3,140,551,875	3,220,532,590	3,777,254,547	3,343,170,833
Federal Funds	958,124,383	1,087,047,244	1,112,506,867	1,113,257,848
School District Bond Fund	424,222	492,000	492,000	492,000
Outstanding Schools Trust Fund ¹	171,241	200,062	200,063	60,488
Bingo Proceeds for Education Fund	1,876,355	1,876,355	1,876,355	1,876,355
Lottery Proceeds Fund	133,302,950	160,578,092	160,578,093	159,930,832
State School Moneys Fund ²	76,415,547	67,039,534	67,039,535	70,438,760
Excellence in Education Fund	1,858,527	2,935,344	2,935,344	2,947,889
School District Trust Fund ³	831,282,000	848,739,000	848,739,000	880,400,000
Missouri Charter Public School Commission Funds	0	2,750,000	2,750,000	2,750,000
Missouri Commission for the Deaf and Hard of Hearing Funds	88,234	302,762	302,762	303,437
Missouri Assistive Technology Council Funds	2,432,174	3,570,903	3,570,903	3,576,427
Classroom Trust Fund ⁴	328,363,642	343,456,910	343,456,911	343,971,832
Part C Early Intervention Fund	4,169,036	13,000,000	13,000,000	13,000,000
Early Childhood Development, Education and Care Fund	27,761,101	34,746,575	29,746,575	28,747,793
Other Funds	451,194	2,148,056	2,148,056	2,148,056
Total Full-time Equivalent Employees	1,597.66	1,693.76	1,695.76	1,693.76
General Revenue Fund	794.90	819.50	820.50	821.50
Federal Funds	788.71	857.26	857.26	854.26
Other Funds	14.05	17.00	18.00	18.00

* Does not include \$24,983,174 recommended in the Fiscal Year 2016 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Elementary and Secondary Education supplemental appropriations.

¹ Outstanding Schools Trust Fund receives transfers from general revenue.

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

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

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

DEPARTMENT SUMMARY

The Fiscal Year 2017 budget provides \$5.9 billion for the Department of Elementary and Secondary Education. The core functions provided by the Department of Elementary and Secondary Education include:

- Administering educational policies of the state and supervising instruction in the public schools.
- Distributing school funding, including the Foundation Program and state and federal grant programs.
- Granting certificates of qualification and licenses to teach in the public schools of the state.
- Providing vocational rehabilitation services to Missourians with disabilities to help them obtain employment.

The department is supervised by the State Board of Education, which consists of eight members appointed by the Governor with the advice and consent of the Senate. The board appoints the Commissioner of Education as its chief administrative officer.

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

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Financial and Administrative Services	\$ 4,038,003	\$ 4,542,839	\$ 4,617,565
Early Grade Literacy	97,000	100,000	0
Bright Futures Program	145,500	150,000	0
School Nutrition Services	286,980,306	297,338,051	321,443,177
School District Bond Program	424,222	492,000	492,000
Federal Grants and Donations	<u>997,446</u>	<u>10,000,000</u>	<u>10,000,000</u>
TOTAL	\$ 292,682,477	\$ 312,622,890	\$ 336,552,742
PERSONAL SERVICE			
General Revenue Fund	1,762,093	1,826,384	1,862,913
Federal Funds	1,603,592	1,913,271	1,951,468
EXPENSE AND EQUIPMENT			
General Revenue Fund	112,133	914,600	114,600
Federal Funds	2,443,469	2,502,584	2,502,584
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	3,654,651	2,863,151	3,413,151
Federal Funds	282,367,538	302,110,900	326,216,026
Other Funds	739,001	492,000	492,000
TOTAL			
General Revenue Fund	5,528,877	5,604,135	5,390,664
Federal Funds	286,414,599	306,526,755	330,670,078
Other Funds	739,001	492,000	492,000
Total Full-time Equivalent Employees			
General Revenue Fund	68.67	72.80	72.80
Federal Funds	34.39	36.60	36.60
Federal Funds	34.28	36.20	36.20

The Financial and Administrative Services Division provides administrative support for the department. These duties include the distribution of all federal and state funds to local school districts and other agencies and the supervision and administration of the Early Grade Literacy Program, School Food Services Program, School District Bond Program, and the Foundation Program.

Fiscal Year 2017 Governor's Recommendations

- \$24,105,126 federal funds for the school food services program due to increases in student participation and federal reimbursement rates.
- \$74,726 for pay plan, including \$36,529 general revenue.
- (\$250,000) core reduction from the Fiscal Year 2016 appropriation level.

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

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Foundation - Formula	\$ 3,130,521,019	\$ 3,274,322,533	\$ 3,359,322,533
Foundation - Small Schools Program	15,000,000	15,000,000	15,000,000
Foundation - Transportation	115,297,713	100,297,713	105,297,713
Foundation - Early Childhood Special Education	148,060,376	149,660,376	170,840,842
Foundation - Career Education	50,069,028	50,069,028	50,069,028
Foundation - Early Childhood Development/PAT	16,000,000	17,462,250	17,462,250
School District Trust Fund	831,282,000	848,739,000	880,400,000
Virtual Education	389,777	589,778	589,778
St Louis Intra District Metro Transportation	727,500	200,000	200,000
Kansas City Intra District Metro Transportation	0	100,000	100,000
Critical Needs/Professional Development	1,106,326	886,326	136,326
Math and Science Tutoring Program	388,000	300,000	0
Urban Teaching Program	2,910,000	3,000,000	3,000,000
Kansas City Tutoring Program	97,000	100,000	0
Reading Instruction	3,470,000	0	0
Transfers	7,026,343	0	0
TOTAL	\$ 4,322,345,082	\$ 4,460,727,004	\$ 4,602,418,470
EXPENSE AND EQUIPMENT			
General Revenue Fund	0	125,000	125,000
Other Funds	876,146	279,278	279,278
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	2,970,307,699	3,051,254,394	3,163,157,546
Other Funds	1,351,161,237	1,409,068,332	1,438,856,646
TOTAL			
General Revenue Fund	2,970,307,699	3,051,379,394	3,163,282,546
Other Funds	1,352,037,383	1,409,347,610	1,439,135,924
Total Full-time Equivalent Employees	0.00	0.00	0.00

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

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

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

Missouri's Public School Aid includes funding for foundation categorical add-on programs, including Early Childhood Special Education, Transportation, Career Education, and the Early Childhood Development Program.

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

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

The Missouri Virtual School allows children to enroll in online classes. For a fee, students have the option of enrolling full-time in the virtual school or enrolling part-time, allowing them to take courses not currently offered in their local school. Enrollment is open to all students, public or private, including homeschooled students. State funding provides access to the Missouri Virtual School for medically fragile students who are unable to attend class in their local school.

Fiscal Year 2017 Governor's Recommendations

- \$85,686,834 for the foundation formula, including \$81,772,686 general revenue.
- \$31,661,000 School District Trust Fund on an open-ended basis to distribute additional revenue to school districts.
- \$26,180,466 for the Early Childhood Special Education program.
- \$5,000,000 for the foundation transportation program.
- (\$6,836,834) core reduction from the Fiscal Year 2016 appropriation level including (\$1,050,000) general revenue.

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

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Division of Learning Services	\$ 10,923,088	\$ 14,111,472	\$ 14,312,219
Excellence In Education Fund	1,858,527	2,935,344	2,947,889
Title I Academic Standards and Assessments	242,787,158	250,000,000	250,000,000
Title V, Part A - State Grants for Innovative Programs	1,084,247	1,500,000	1,500,000
Stephen M Ferman Memorial for Gifted Education	3,369	9,027	9,027
Scholars and Fine Arts Academies	727,500	750,000	0
Early Childhood Program	14,543,722	13,791,841	14,791,841
Performance Based Assessment	20,108,378	22,583,468	26,825,468
Advanced Placement/Dual Credit	149,300	415,875	315,875
Title II Improve Teacher Quality	39,977,835	52,000,000	52,000,000
Charter Schools	1,391,619	2,432,000	2,432,000
Right from the Start	0	0	900,000
Title VI, Part B - Rural and Low-Income Schools	2,735,003	3,500,000	3,500,000
Title III, Part A - Language Acquisition	5,199,738	5,200,000	5,400,000
Federal Refugees	185,280	300,000	300,000
Character Education Initiatives	9,700	10,000	0
Teacher of the Year	0	0	40,000
Missouri History Teachers Program	0	543	0
School Support and Intervention	0	0	3,192,103
Vocational Rehabilitation	103,469,964	115,236,600	116,014,459
Career Education	52,401,915	60,886,016	60,886,016
Special Education	<u>347,222,894</u>	<u>411,480,989</u>	<u>412,239,493</u>
TOTAL	\$ 844,779,237	\$ 957,143,175	\$ 967,606,390
PERSONAL SERVICE			
General Revenue Fund	3,346,292	3,548,388	3,787,019
Federal Funds	32,307,333	34,481,920	35,390,901
Other Funds	520,136	688,167	701,930
EXPENSE AND EQUIPMENT			
General Revenue Fund	19,890,396	9,963,558	9,999,943
Federal Funds	13,974,651	19,966,712	20,020,055
Other Funds	5,182,166	3,182,314	3,182,314
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	101,517,608	108,386,273	117,512,271
Federal Funds	622,413,685	719,057,861	720,143,975
Other Funds	45,626,970	57,867,982	56,867,982
TOTAL			
General Revenue Fund	124,754,296	121,898,219	131,299,233
Federal Funds	668,695,669	773,506,493	775,554,931
Other Funds	51,329,272	61,738,463	60,752,226
Total Full-time Equivalent Employees			
General Revenue Fund	830.56	885.06	887.06
Federal Funds	72.18	75.89	79.89
Other Funds	748.34	798.17	795.17
	10.04	11.00	12.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF LEARNING SERVICES

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

College and Career Readiness – The Office of College and Career Readiness provides technical assistance to local school personnel in the adoption and adaptation of the state's performance standards and curriculum development for all content areas, including career and technical education programs. This office also assists comprehensive high schools, area career centers, and post-secondary institutions with the approval and monitoring of the Carl D. Perkins Career and Technical Education Act funding. The development and oversight of the Missouri Assessment Program, as well as the administration of the National Assessment on Educational Progress are also responsibilities of this office.

Special Education – The Office of Special Education administers state and federal funds to support services for students and adults with disabilities. This office works with other state and local agencies to coordinate the Missouri First Steps Program, which provides early intervention services for infants and toddlers with disabilities and their families. The office works with local school districts in developing and improving special education services for students ages 3 to 21 with disabilities. It also provides financial and technical support for all approved sheltered workshops in the state. Sheltered workshops provide employment for adults with disabilities. This office also oversees the operation of three school systems administered by the State Board of Education. These are the Missouri School for the Blind, the Missouri School for the Deaf, and the Missouri Schools for Severely Disabled. Through their outreach programs and consulting services, these school systems assist local school personnel and families throughout the state in meeting the needs of children with disabilities.

Educator Quality – The Office of Educator Quality is responsible for evaluating public and private educator preparation programs. The Office of Educator Quality also issues certificates (licenses) to all professional personnel who work in the state's public school systems, as well as assisting with the review of certificate-holders who are charged with misconduct. This office is responsible for development of innovative professional development programs for educators (teachers and administrators) at the state level; development of teacher, principal, and administrator standards; and development of evaluation models for school personnel.

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

Data System Management – The Office of Data System Management is responsible for the development and implementation of the Missouri Comprehensive Data System (MCDS) which includes the student-level record system, Missouri Student Information System (MOSIS); Core Data, a web-based data collection system of education-related statistics; and ePeGS, the Electronic Plan and Electronic Grants System, an instrument provided to schools to assist with federal grant applications and program planning. The MCDS also maintains the P-20 longitudinal data system utilized for tracking and research of student progress and achievement, post-secondary and workforce preparation, adult learning, and GED completers. The Office of Data System Management coordinates school district data team training and certification regarding the use of data to improve classroom instruction. The office collects and generates data to meet federal reporting requirements and compliance, as well as provides data utilized in research and analysis that impacts policy decision-making.

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

Fiscal Year 2017 Governor's Recommendations

- \$4,242,000 to support the transition to Missouri-developed tests with the performance based assessments program.
- \$3,188,815 for School Support and Intervention program funding.
- \$1,000,000 for the Missouri Preschool Program.
- \$900,000 federal funds for the Right From the Start grant program.
- \$758,504 for sheltered workshops.
- \$215,040 federal funds for Vocational Rehabilitation program costs.
- \$200,000 federal funds for instructional services for English language learners.
- \$40,000 federal funds to establish the Teacher of the Year program.
- \$781,959 for pay plan, including \$74,255 general revenue.
- \$1,000,000 transferred from the Department of Social Services to the Missouri Preschool Program.
- (\$1,000,000) Early Childhood Development, Education and Care Fund transferred to the Department of Social Services for purchase of child care.
- (\$860,543) core reduction from the Fiscal Year 2016 appropriation level, including (\$860,000) general revenue.
- (\$2,560) core reduction for one-time expenditures.
- Two staff reallocated from the State Board Operated Schools.

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

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Board Operated Schools	\$ 44,117,059	\$ 48,647,844	\$ 50,205,555
School for the Deaf Trust Fund	30,302	49,500	49,500
School for the Blind Trust Fund	61,638	1,500,000	1,500,000
Handicapped Children's Trust Fund	1,864	200,000	200,000
TOTAL	\$ 44,210,863	\$ 50,397,344	\$ 51,955,055
PERSONAL SERVICE			
General Revenue Fund	23,714,594	26,176,907	27,720,448
Federal Funds	109,437	708,519	722,689
EXPENSE AND EQUIPMENT			
General Revenue Fund	15,905,786	14,796,194	14,796,194
Federal Funds	2,448,382	4,591,668	4,591,668
Other Funds	1,954,033	3,600,854	3,600,854
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	62,505	88,201	88,201
Federal Funds	0	410,000	410,000
Other Funds	16,126	25,001	25,001
TOTAL			
General Revenue Fund	39,682,885	41,061,302	42,604,843
Federal Funds	2,557,819	5,710,187	5,724,357
Other Funds	1,970,159	3,625,855	3,625,855
Total Full-time Equivalent Employees			
General Revenue Fund	684.62	716.90	714.90
Federal Funds	682.03	698.01	696.01
Federal Funds	2.59	18.89	18.89

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

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

Fiscal Year 2017 Governor's Recommendations

- \$1,000,000 for salary increases in State Board Operated Schools.
- \$557,711 for pay plan, including \$543,541 general revenue.
- (Two) staff reallocated to the Division of Learning Services.

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

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Missouri Public Charter School Commission			
TOTAL	\$ 0	\$ 3,450,000	\$ 3,453,000
PERSONAL SERVICE			
General Revenue Fund	0	150,000	153,000
EXPENSE AND EQUIPMENT			
General Revenue Fund	0	50,000	50,000
Federal Funds	0	250,000	250,000
Other Funds	0	1,002,000	1,002,000
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	0	250,000	250,000
Other Funds	0	1,748,000	1,748,000
TOTAL			
General Revenue Fund	0	200,000	203,000
Federal Funds	0	500,000	500,000
Other Funds	0	2,750,000	2,750,000
Total Full-time Equivalent Employees	1.21	2.00	2.00
General Revenue Fund	1.21	2.00	2.00

The Missouri Public Charter School Commission is assigned to the Department of Elementary and Secondary Education for budgetary purposes. The commission may approve proposed charters for its sponsorship under Sections 160.400 and 160.425, RSMo.

Fiscal Year 2017 Governor's Recommendations

- \$3,000 for pay plan.

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

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Missouri Commission for the Deaf and Hard of Hearing TOTAL	\$ 366,352	\$ 692,302	\$ 693,984
PERSONAL SERVICE			
General Revenue Fund	206,757	306,349	312,476
Other Funds	0	33,762	34,437
EXPENSE AND EQUIPMENT			
General Revenue Fund	71,361	82,691	77,571
Other Funds	77,154	268,900	268,900
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	500	500
Other Funds	11,080	100	100
TOTAL			
General Revenue Fund	278,118	389,540	390,547
Other Funds	88,234	302,762	303,437
Total Full-time Equivalent Employees	5.09	7.00	7.00
General Revenue Fund	5.09	7.00	7.00

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

Fiscal Year 2017 Governor's Recommendations

- \$6,802 for pay plan, including \$6,127 general revenue.
- (\$5,120) core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Missouri Assistive Technology Council TOTAL	\$ 2,888,470	\$ 4,374,712	\$ 4,384,909
PERSONAL SERVICE			
Federal Funds	174,295	233,671	238,344
Other Funds	186,779	276,200	281,724
EXPENSE AND EQUIPMENT			
Federal Funds	105,310	116,245	116,245
Other Funds	71,119	396,789	396,789
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	176,691	453,893	453,893
Other Funds	2,174,276	2,897,914	2,897,914
TOTAL			
Federal Funds	456,296	803,809	808,482
Other Funds	2,432,174	3,570,903	3,576,427
Total Full-time Equivalent Employees	7.51	10.00	10.00
Federal Funds	3.50	4.00	4.00
Other Funds	4.01	6.00	6.00

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

Fiscal Year 2017 Governor's Recommendations

- \$10,197 federal and other funds for pay plan.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI CHILDREN'S SERVICES COMMISSION**

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Missouri Children's Services Commission TOTAL	\$ 0	\$ 8,000	\$ 8,000
EXPENSE AND EQUIPMENT TOTAL			
Other Funds	0	8,000	8,000
Total Full-time Equivalent Employees	0.00	0.00	0.00

The Missouri Children's Services Commission is assigned to the Department of Elementary and Secondary Education for budgetary purposes. The commission takes a leadership role in identifying and evaluating programs and state services that affect the children of Missouri.

Fiscal Year 2017 Governor's Recommendations

Continue funding at the current level.