

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	FY 2018 REQUEST	GOVERNOR RECOMMENDS FY 2018
Financial and Administrative Services	\$ 303,240,869	\$ 336,805,742	\$ 336,829,262	\$ 341,552,742
Foundation Formula	3,260,655,852	3,344,691,268	3,392,907,149	3,347,912,937
Other Public School Aid	1,210,862,820	1,244,147,361	1,256,516,237	1,239,741,626
Division of Learning Services	852,331,901	926,411,287	966,057,303	957,424,642
Board Operated Schools	44,438,320	51,955,055	53,965,043	55,655,055
Missouri Public Charter School Commission	174,829	5,453,000	5,453,000	3,451,032
Missouri Commission for the Deaf and Hard of Hearing	468,472	748,984	738,758	728,984
Missouri Assistive Technology Council	3,087,739	4,384,909	4,384,909	4,384,909
Missouri Children's Services Commission	0	8,000	8,000	8,000
DEPARTMENTAL TOTAL	\$ 5,675,260,802	\$ 5,914,605,606 *	\$ 6,016,859,661	\$ 5,950,859,927
General Revenue Fund	3,236,263,033	3,318,174,889	3,391,766,890	3,294,940,542
Federal Funds	977,782,443	1,073,686,848	1,102,348,902	1,107,337,497
School District Bond Fund	429,376	492,000	492,000	492,000
Outstanding Schools Trust Fund ¹	200,062	60,488	60,488	2,450
Bingo Proceeds for Education Fund	1,775,147	1,876,355	1,876,355	1,876,355
Lottery Proceeds Fund	160,575,092	172,030,832	172,030,832	169,986,702
State School Moneys Fund ²	67,032,646	70,438,760	70,438,760	69,487,430
Excellence in Education Fund	1,897,854	2,947,889	2,947,889	2,947,889
School District Trust Fund ³	854,000,000	880,400,000	880,400,000	901,600,000
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	114,584	303,437	303,437	303,437
Missouri Assistive Technology Council Funds	2,547,695	3,576,427	3,576,427	3,576,427
Classroom Trust Fund ⁴	329,899,995	343,971,832	343,971,832	351,663,349
Part C Early Intervention Fund	7,270,673	13,000,000	13,000,000	13,000,000
Early Childhood Development, Education and Care Fund	34,009,418	28,747,793	28,747,793	28,747,793
Other Funds	1,462,784	2,148,056	2,148,056	2,148,056
Total Full-time Equivalent Employees	1,584.75	1,693.76	1,693.76	1,683.51
General Revenue Fund	782.15	821.50	821.50	811.25
Federal Funds	787.30	854.26	853.51	853.51
Other Funds	15.30	18.00	18.75	18.75

* Does not include \$28,410,076 recommended in the Fiscal Year 2017 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 2018 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 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Financial and Administrative Services	\$ 4,089,414	\$ 4,617,565	\$ 4,617,565
Early Grade Literacy	97,000	103,000	0
School Nutrition Services	297,210,609	321,443,177	321,443,177
School District Bond Program	429,376	492,000	492,000
Federal Grants and Donations	1,414,470	10,000,000	15,000,000
Community Partnerships	0	150,000	0
TOTAL	\$ 303,240,869	\$ 336,805,742	\$ 341,552,742
PERSONAL SERVICE			
General Revenue Fund	1,771,592	1,862,913	1,862,913
Federal Funds	1,576,325	1,951,468	1,951,468
EXPENSE AND EQUIPMENT			
General Revenue Fund	112,132	114,600	114,600
Federal Funds	2,665,044	2,502,584	2,705,584
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	3,509,151	3,666,151	3,413,151
Federal Funds	293,177,249	326,216,026	331,013,026
Other Funds	429,376	492,000	492,000
TOTAL			
General Revenue Fund	5,392,875	5,643,664	5,390,664
Federal Funds	297,418,618	330,670,078	335,670,078
Other Funds	429,376	492,000	492,000
Total Full-time Equivalent Employees			
General Revenue Fund	67.89	72.80	72.80
Federal Funds	34.02	36.60	36.60
Federal Funds	33.87	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. The division also provides assistance with school administrative and governance issues.

Fiscal Year 2018 Governor's Recommendations

- \$5,000,000 federal funds for new grants under the Every Student Succeeds Act of 2015.
- (\$253,000) core reduction from the Fiscal Year 2017 appropriation level.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Foundation - Formula	\$ 3,260,655,852	\$ 3,344,691,268	\$ 3,347,912,937
Foundation - Small Schools Program	15,000,000	15,000,000	15,000,000
Foundation - Transportation	100,297,713	105,297,713	69,273,102
Foundation - Early Childhood Special Education	169,182,550	170,840,842	183,209,718
Foundation - Career Education	50,069,027	50,069,028	50,069,028
Foundation - Early Childhood Development/PAT	17,462,250	18,000,000	18,000,000
School District Trust Fund	854,000,000	880,400,000	901,600,000
Virtual Education	389,778	589,778	2,589,778
St Louis Intra District Metro Transportation	194,000	0	0
Kansas City Intra District Metro Transportation	97,000	0	0
Critical Needs/Professional Development	762,736	700,000	0
Math and Science Tutoring Program	291,000	150,000	0
Urban Teaching Program	2,910,000	3,000,000	0
Kansas City Tutoring Program	97,000	100,000	0
Transfers	109,766	0	0
TOTAL	\$ 4,471,518,672	\$ 4,588,838,629	\$ 4,587,654,563
EXPENSE AND EQUIPMENT			
General Revenue Fund	198,594	125,000	198,000
Other Funds	129,848	279,278	279,278
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	3,070,271,383	3,137,477,705	3,110,382,620
Other Funds	1,400,918,847	1,450,956,646	1,476,794,665
TOTAL	3,070,469,977	3,137,602,705	3,110,580,620
General Revenue Fund	3,070,469,977	3,137,602,705	3,110,580,620
Other Funds	1,401,048,695	1,451,235,924	1,477,073,943
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.

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 2018 Governor's Recommendations

- \$21,200,000 School District Trust Fund on an open-ended basis to distribute additional revenue to school districts.
- \$12,368,876 for the Early Childhood Special Education Program.
- \$7,691,517 Classroom Trust Fund for the foundation formula.
- \$2,000,000 for state-funded slots allowing students access to courses not offered in their resident school districts through the Missouri Virtual Instructional Program (MoVIP).
- (\$44,444,459) core reduction from the Fiscal Year 2017 appropriation level including (\$41,390,961) general revenue.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Division of Learning Services	\$ 11,065,811	\$ 14,312,219	\$ 14,312,219
Excellence In Education Fund	1,897,854	2,947,889	2,947,889
STEM Pilot Program	0	50,000	0
Dyslexia Programs	0	100,000	250,000
Title I Academic Standards and Assessments	250,000,000	250,000,000	260,000,000
Homeless and Comprehensive School Health	819,538	1,500,000	1,500,000
Stephen M Ferman Memorial for Gifted Education	2,139	9,027	9,027
Scholars and Fine Arts Academies	727,500	750,000	0
Early Childhood Program	12,676,202	14,791,841	12,791,841
Performance Based Assessment	17,704,577	25,583,468	21,583,468
Advanced Placement/Dual Credit	288,966	415,875	315,875
Title II Improve Teacher Quality	41,437,418	44,000,000	44,000,000
Charter Schools	1,108,487	2,432,000	2,432,000
Right from the Start	0	900,000	900,000
Title V, Part B - Rural and Low-Income Schools	3,242,765	3,500,000	3,500,000
Title III, Part A - Language Acquisition	5,400,000	5,400,000	5,800,000
Title IV, Part A - Student Support/Academic Enrichment	0	0	8,000,000
Federal Refugees	265,821	300,000	300,000
Character Education Initiatives	9,700	10,000	10,000
Trauma Informed	0	200,000	0
Teacher of the Year	0	40,000	40,000
Vocational Rehabilitation	110,287,290	118,543,459	126,347,718
Career Education	49,343,353	58,386,016	57,922,406
Special Education	346,054,480	382,239,493	394,462,199
TOTAL	\$ 852,331,901	\$ 926,411,287	\$ 957,424,642
PERSONAL SERVICE			
General Revenue Fund	3,441,934	3,619,355	3,619,355
Federal Funds	32,599,915	35,390,901	35,634,231
Other Funds	545,343	701,930	701,930
EXPENSE AND EQUIPMENT			
General Revenue Fund	20,585,469	10,060,998	19,335,891
Federal Funds	15,186,893	20,949,055	22,819,280
Other Funds	5,603,358	3,182,314	6,118,314
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	96,014,598	115,994,777	111,082,590
Federal Funds	630,302,836	679,643,975	704,181,069
Other Funds	48,051,555	56,867,982	53,931,982
TOTAL	120,042,001	129,675,130	134,037,836
General Revenue Fund	678,089,644	735,983,931	762,634,580
Federal Funds	54,200,256	60,752,226	60,752,226
Other Funds			
Total Full-time Equivalent Employees			
General Revenue Fund	833.38	887.06	887.06
Federal Funds	75.62	79.89	79.89
Other Funds	747.30	795.17	794.42
Other Funds	10.46	12.00	12.75

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF LEARNING SERVICES

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

College and Career Readiness – The Office of College and Career Readiness provides technical assistance to local school personnel in the adoption and implementation of the state's performance standards and curriculum development for all content areas. This office assists comprehensive high schools, area career centers, and post-secondary institutions with the approval and monitoring of the Carl D. Perkins Career and Technical Education Act programming. This office is also responsible for the development and oversight of the Missouri Assessment Program (MAP), the administration of the National Assessment of Educational Progress (NAEP) and the ACT® for all 11th grade students.

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. Financial and technical support for all approved sheltered workshops in the state is provided through this office. Sheltered workshops provide employment for adults with disabilities. This office also oversees the operation of three school systems administered by the State Board of Education. These are the Missouri School for the Blind, the Missouri School for the Deaf, and the Missouri Schools for Severely Disabled. Through their outreach programs and consulting services, the schools assist local school personnel and families throughout the state in meeting the needs of children with disabilities.

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

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

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

Fiscal Year 2018 Governor's Recommendations

- \$12,981,210 for the High Need Program.
- \$10,000,000 federal funds to support the Title I, Part A Improving the Academic Achievement of the Disadvantaged Program.
- \$8,000,000 federal funds to support the Title IV, Part A Student Support and Academic Enrichment Program.
- \$6,677,682 federal funds for Vocational Rehabilitation program costs including the Workforce Innovation and Opportunities Act of 2014.
- \$1,810,577 federal funds for Disability Determinations program costs.
- \$400,000 federal funds to support the Title III, Part A Language Acquisition Program.
- \$150,000 for dyslexia programs.
- (\$8,922,114) core reduction from the Fiscal Year 2017 appropriation level, including (\$8,768,504) general revenue.
- (\$84,000) federal funds transferred to the Office of Administration for state-owned buildings costs.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Board Operated Schools	\$ 43,338,747	\$ 50,205,555	\$ 53,905,555
School for the Deaf Trust Fund	23,064	49,500	49,500
School for the Blind Trust Fund	1,076,509	1,500,000	1,500,000
Handicapped Children's Trust Fund	0	200,000	200,000
TOTAL	\$ 44,438,320	\$ 51,955,055	\$ 55,655,055
PERSONAL SERVICE			
General Revenue Fund	23,127,233	27,720,448	27,020,448
Federal Funds	110,412	722,689	722,689
EXPENSE AND EQUIPMENT			
General Revenue Fund	16,693,487	14,796,194	17,273,594
Federal Funds	1,623,725	4,591,668	6,591,668
Other Funds	2,866,416	3,600,854	3,116,362
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	8,743	88,201	10,801
Federal Funds	0	410,000	410,000
Other Funds	8,304	25,001	509,493
TOTAL			
General Revenue Fund	39,829,463	42,604,843	44,304,843
Federal Funds	1,734,137	5,724,357	7,724,357
Other Funds	2,874,720	3,625,855	3,625,855
Total Full-time Equivalent Employees			
General Revenue Fund	667.27	714.90	704.65
Federal Funds	664.59	696.01	685.76
Federal Funds	2.68	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.

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

Fiscal Year 2018 Governor's Recommendations

- \$2,400,000 for contracted transportation services.
- \$2,000,000 federal funds to support Medicaid expenses for the state schools.
- (\$700,000) and (10.25) staff core reduction from the Fiscal Year 2017 appropriation level.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Missouri Public Charter School Commission TOTAL	\$ 174,829	\$ 5,453,000	\$ 3,451,032
PERSONAL SERVICE			
General Revenue Fund	145,008	153,000	153,000
EXPENSE AND EQUIPMENT			
General Revenue Fund	29,821	50,000	48,032
Federal Funds	0	250,000	250,000
Other Funds	0	1,002,000	1,002,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	2,000,000	0
Federal Funds	0	250,000	250,000
Other Funds	0	1,748,000	1,748,000
TOTAL			
General Revenue Fund	174,829	2,203,000	201,032
Federal Funds	0	500,000	500,000
Other Funds	0	2,750,000	2,750,000
Total Full-time Equivalent Employees	1.00	2.00	2.00
General Revenue Fund	1.00	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 was established by state statute in 2012 with the authority to sponsor high-quality charter schools throughout the state. The Commission shall consist of nine members and may approve proposed charters for its sponsorship under Sections 160.400 and 160.425, RSMo.

Fiscal Year 2018 Governor's Recommendations

- (\$2,000,000) core reduction from the Fiscal Year 2017 appropriation level.
- (\$1,968) transferred to the Office of Administration.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Missouri Commission for the Deaf and Hard of Hearing TOTAL	\$ 468,472	\$ 748,984	\$ 728,984
PERSONAL SERVICE			
General Revenue Fund	275,073	312,476	312,476
Other Funds	0	34,437	34,437
EXPENSE AND EQUIPMENT			
General Revenue Fund	78,815	132,571	112,571
Other Funds	103,090	268,900	170,900
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	500	500
Other Funds	11,494	100	98,100
TOTAL			
General Revenue Fund	353,888	445,547	425,547
Other Funds	114,584	303,437	303,437
Total Full-time Equivalent Employees	6.92	7.00	7.00
General Revenue Fund	6.92	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 2018 Governor's Recommendations

- (\$20,000) core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Missouri Assistive Technology Council TOTAL	\$ 3,087,739	\$ 4,384,909	\$ 4,384,909
PERSONAL SERVICE			
Federal Funds	169,884	238,344	238,344
Other Funds	228,697	281,724	281,724
EXPENSE AND EQUIPMENT			
Federal Funds	144,877	116,245	116,245
Other Funds	76,453	396,789	396,789
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	225,283	453,893	453,893
Other Funds	2,242,545	2,897,914	2,897,914
TOTAL			
Federal Funds	540,044	808,482	808,482
Other Funds	2,547,695	3,576,427	3,576,427
Total Full-time Equivalent Employees	8.29	10.00	10.00
Federal Funds	3.45	4.00	4.00
Other Funds	4.84	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 increased access to assistive technology for Missourians of all ages with all types of disabilities. The council provides adaptive telecommunication devices and computer adaptations, short-term 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 2018 Governor's Recommendations

Continue funding at the current level.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
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, created in 1983, takes a leadership role in identifying and in evaluating programs and state services that affect the children of Missouri.

Fiscal Year 2018 Governor's Recommendations

Continue funding at the current level.