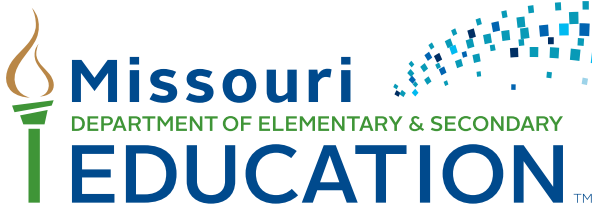


Missouri public schools: the best choice ... the best results!



The staff of the Department of Elementary and Secondary Education (DESE) is made up of Missourians who are committed to improving the quality of education in our state, providing access to excellent educators for every student, and helping schools provide the opportunity for each child to succeed in school and in life.

In addition to the Commissioner of Education, the Department operates two divisions; Financial and Administrative Services and Learning Services.

Division of Financial and Administrative Services

This division is responsible for distributing all federal and state funds to local school districts and other agencies that provide education-related services. The division assists local school officials with budgeting, audits, and the reporting of financial statistics, both state and federal.

The division also provides assistance with school administrative and governance issues. Other personnel in this division administer the federally-funded school lunch and breakfast programs. This division also manages the department's internal business operations, such as accounting and procurement, budget, and human resources.

Division of Learning Services

This division is responsible for all of the department's activities related to educational success of students, educators, and schools. The division offices include:

- Office of Quality Schools
- Office of College and Career Readiness
- Office of Special Education*
- Office of Educator Quality
- Office of Adult Learning and Rehabilitative Services
- Office of Data System Management

*The Office of Special Education within this Division of Learning Services oversees the operation of the three school systems administered by the State Board of Education. These are the Missouri School for the Blind, the Missouri School for the Deaf and the Missouri Schools for the Severely Disabled.

Duties of the Commissioner of Education

The Commissioner of Education directs the Department of Elementary and Secondary Education and fulfills other duties as prescribed by law (Section 161.122, RSMo). The law states that the Commissioner shall "seek in every way to elevate the standards and efficiency of the instruction given in the public schools of the state."



Our Vision

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

Our Mission

*To guarantee the superior
preparation and performance of
every child in school and in life.*



Missouri has a plan to ensure access to high-quality education for students. The plan is called Show-Me Success, and it has one overarching goal: All Missouri students will graduate ready for success.



#ShowMeSuccess

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 REQUEST	FY 2020 GOVERNOR RECOMMENDS
Financial and Administrative Services	\$ 308,171,547	\$ 341,771,878	\$ 341,799,663	\$ 341,859,636
Foundation Formula	3,373,669,056	3,491,827,921	3,568,790,021	3,553,211,885
Other Public School Aid	1,263,293,738	1,298,848,778	1,345,487,701	1,354,731,778
Division of Learning Services	862,229,848	959,911,459	967,639,136	957,930,134
Board Operated Schools	47,406,870	55,894,514	57,133,973	57,574,982
Missouri Public Charter School Commission	283,182	3,526,101	10,264,734	3,578,240
Missouri Commission for the Deaf and Hard of Hearing	501,370	1,035,066	1,097,366	1,103,305
Missouri Assistive Technology Council	2,473,951	4,387,723	4,391,396	4,399,294
Missouri Children's Services Commission	0	8,000	8,000	0
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 5,858,029,562	\$ 6,157,211,441 *	\$ 6,296,611,991	\$ 6,274,389,255
General Revenue Fund	3,351,012,202	3,469,480,202	3,605,235,303	3,549,143,786
Federal Funds	989,636,614	1,111,243,646	1,111,986,999	1,108,081,054
School District Bond Fund	414,665	492,000	492,000	492,000
Outstanding Schools Trust Fund ¹	2,450	4,980	4,980	81,973
Bingo Proceeds for Education Fund	1,231,173	1,876,355	1,876,355	1,876,355
Lottery Proceeds Fund	165,527,535	181,947,846	181,947,846	183,650,997
State School Money Fund ²	62,117,508	69,484,900	69,484,900	69,407,907
Excellence in Education Fund	1,836,996	2,952,002	2,956,115	2,965,835
School District Trust Fund ³	901,600,000	917,500,000	917,500,000	958,400,000
Missouri Charter Public School Commission Funds	0	2,750,000	4,787,532	2,797,705
Missouri Commission for the Deaf and Hard of Hearing Funds	77,492	303,437	303,437	303,954
Missouri Assistive Technology Council Funds	2,121,733	3,577,669	3,579,770	3,584,046
Classroom Trust Fund ⁴	349,245,318	351,702,205	351,702,205	349,999,054
Part C Early Intervention System Fund	3,645,556	13,000,000	13,000,000	13,000,000
Early Childhood Development, Education and Care Fund	28,269,704	28,748,143	28,748,493	27,464,533
Other Funds	1,290,616	2,148,056	3,006,056	3,140,056
Total Full-time Equivalent Employees	1,559.78	1,658.78	1,666.78	1,660.78
General Revenue Fund	755.18	787.52	788.43	789.52
Federal Funds	787.97	852.51	854.51	852.51
Other Funds	16.63	18.75	23.84	18.75

* Does not include \$12,656,090 recommended in the Fiscal Year 2019 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Elementary and Secondary Education supplemental appropriations.

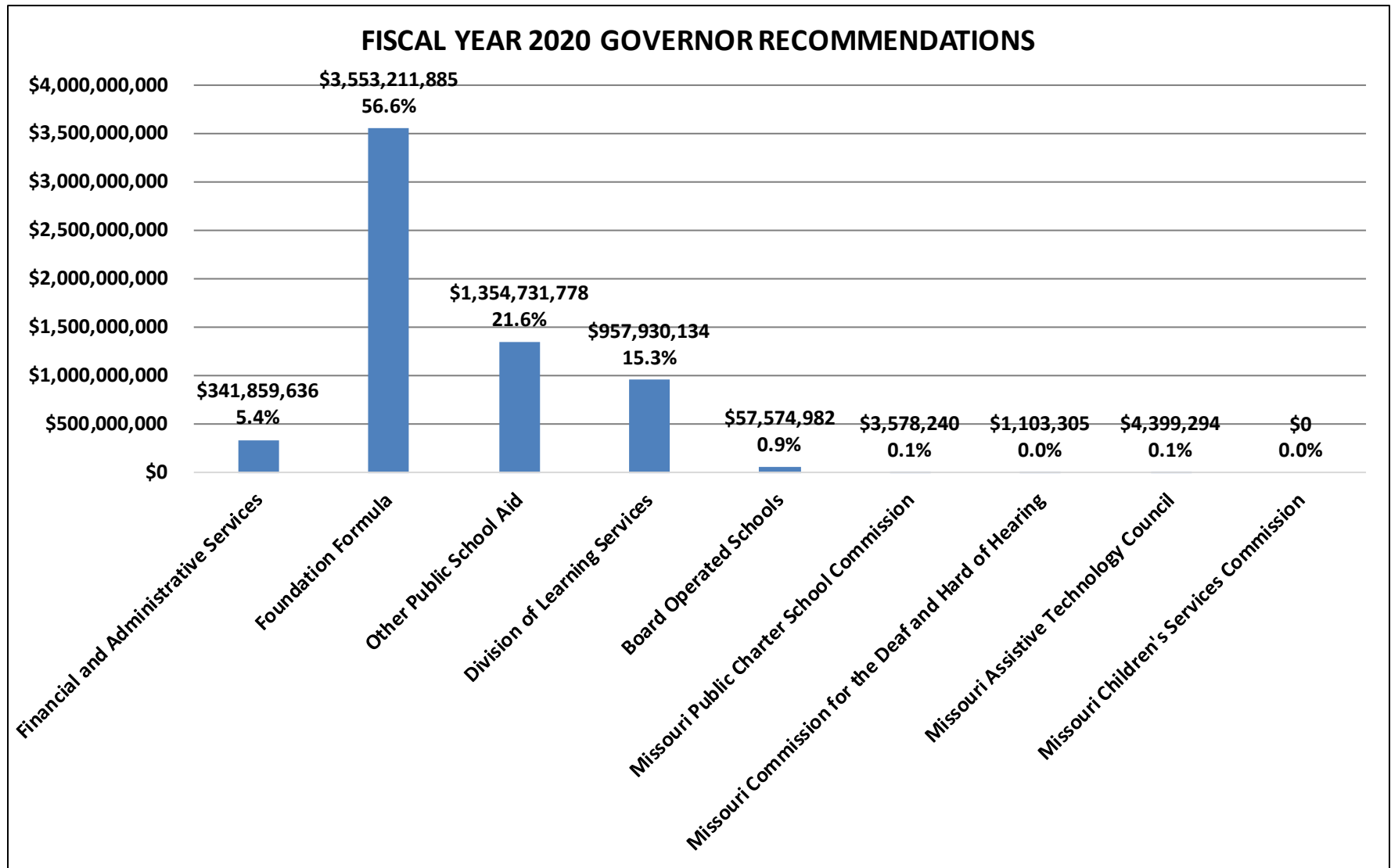
¹ Outstanding Schools Trust Fund receives transfers from general revenue.

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

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

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

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION



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

FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Financial and Administrative Services	\$ 4,099,783	\$ 4,586,700	\$ 4,674,458
School Nutrition Services	299,840,699	321,443,177	321,443,177
School District Bond Program	414,665	492,000	492,000
Federal Grants and Donations	816,400	15,000,000	15,000,000
School Broadband Fund -Transfer	3,000,000	1	1
Early Grade Reading Assessments	0	250,000	250,000
TOTAL	\$ 308,171,547	\$ 341,771,878	\$ 341,859,636
PERSONAL SERVICE			
General Revenue Fund	1,799,960	1,817,966	1,859,145
Federal Funds	1,668,652	1,965,550	2,012,129
EXPENSE AND EQUIPMENT			
General Revenue Fund	112,011	114,600	114,600
Federal Funds	3,378,479	2,705,584	2,824,584
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	6,412,271	3,663,152	3,663,152
Federal Funds	294,385,509	331,013,026	330,894,026
Other Funds	414,665	492,000	492,000
TOTAL			
General Revenue Fund	8,324,242	5,595,718	5,636,897
Federal Funds	299,432,640	335,684,160	335,730,739
Other Funds	414,665	492,000	492,000
Total Full-time Equivalent Employees	70.13	71.80	72.00
General Revenue Fund	34.81	36.60	36.80
Federal Funds	35.32	35.20	35.20

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 School Food Services Program, School District Bond Program, and the Foundation Program. The division also provides assistance with school administrative and governance issues. Other personnel in this division administer the federally-funded school lunch and breakfast programs. This division also manages the department's internal business operations, such as accounting and procurement, budget, and human resources.

Fiscal Year 2020 Governor's Recommendations

- \$57,118 for pay plan, including \$27,476 general revenue.
- \$27,785 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$13,703 general revenue.
- \$2,855 federal funds for pay plan associated with the recently completed compensation study to move to market-based minimums.
- .2 staff reallocated from the Division of Learning Services.

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

FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Foundation - Formula	\$ 3,373,669,056	\$ 3,491,827,921	\$ 3,553,211,885
Foundation - Small Schools Program	15,000,000	15,000,000	15,000,000
Foundation - Transportation	90,297,713	102,547,713	112,547,713
Foundation - Early Childhood Special Education	187,209,718	191,567,259	194,567,259
Foundation - Career Education	50,069,029	50,069,028	50,069,028
Foundation - Early Childhood Development/PAT	18,000,000	18,000,000	21,058,000
School District Trust Fund	901,600,000	917,500,000	958,400,000
Public School Disaster Relief	0	1,500,000	0
Missouri Course Access and Virtual School Program	389,778	589,778	589,778
Critical Needs/Professional Development	0	300,000	300,000
School Board Training	0	25,000	0
Urban Teaching Program	727,500	1,500,000	1,500,000
STEM Awareness Program	0	250,000	250,000
Computer Science Education Program	0	0	450,000
TOTAL	\$ 4,636,962,794	\$ 4,790,676,699	\$ 4,907,943,663
EXPENSE AND EQUIPMENT			
General Revenue Fund	569,819	198,000	348,500
Other Funds	160,321	279,278	160,278
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	3,170,788,519	3,277,839,080	3,354,698,052
Other Funds	1,465,444,135	1,512,360,341	1,552,736,833
TOTAL			
General Revenue Fund	3,171,358,338	3,278,037,080	3,355,046,552
Other Funds	1,465,604,456	1,512,639,619	1,552,897,111
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 School Money 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 Money Fund receives tax receipts from nine cents per cigarette pack.

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

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 Programs.

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

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

Fiscal Year 2020 Governor's Recommendations

- \$61,383,964 for the foundation formula.
- \$40,900,000 School District Trust Fund to distribute additional revenue to school districts.
- \$10,000,000 for the foundation transportation program.
- \$3,058,000 for the Early Childhood Development Program.
- \$3,000,000 for the Early Childhood Special Education Program.
- \$642,508 to continue certain programs previously funded by the Early Childhood Development, Education and Care Fund.
- \$450,000 to provide teacher professional development programs relating to computer science pursuant to HB 3 (2018).
- (\$1,525,000) core reduction for one-time expenditures.
- (\$642,508) Early Childhood Development, Education and Care Fund core reduction from the Fiscal Year 2019 appropriation level.

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

FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Division of Learning Services	\$ 12,208,546	\$ 14,439,180	\$ 14,726,282
Excellence In Education Fund	1,836,996	2,952,002	2,965,835
Dyslexia Programs	186,817	250,000	250,000
Title I Academic Standards and Assessments	242,339,946	260,000,000	260,000,000
Homeless and Comprehensive School Health	1,493,121	1,500,000	1,500,000
Stephen M Ferman Memorial for Gifted Education	0	9,027	9,027
Scholars and Fine Arts Academies	0	125,000	125,000
Early Childhood Program	12,006,739	6,954,484	6,554,984
Performance Based Assessment	19,659,227	21,583,468	21,583,468
Title II Improve Teacher Quality	35,752,158	44,000,000	44,000,000
Charter Schools	29,853	2,432,000	0
Right from the Start	521,492	900,000	0
Title V, Part B - Rural and Low-Income Schools	2,869,996	3,500,000	3,500,000
Title III, Part A - Language Acquisition	5,051,747	5,800,000	5,800,000
Title IV, Part A - Student Support/Academic Enrichment	3,650,947	8,000,000	8,000,000
Federal Refugees	291,851	300,000	300,000
Character Education Initiatives	9,700	10,000	10,000
Teacher of the Year	26,900	40,000	40,000
Vocational Rehabilitation	112,679,606	129,947,526	130,520,520
Career Education	51,849,363	58,922,406	58,686,301
Special Education	359,764,843	398,246,366	398,246,366
Missouri Healthy Schools	0	0	283,148
High School Equivalency	0	0	829,203
TOTAL	\$ 862,229,848	\$ 959,911,459	\$ 957,930,134
PERSONAL SERVICE			
General Revenue Fund	3,509,108	3,645,893	3,792,072
Federal Funds	33,447,205	35,964,885	36,844,014
Other Funds	488,571	706,393	657,768
EXPENSE AND EQUIPMENT			
General Revenue Fund	21,455,218	17,243,391	18,109,391
Federal Funds	17,784,553	23,454,740	23,023,114
Other Funds	5,960,550	6,501,314	6,506,314
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	101,818,735	119,413,197	120,279,490
Federal Funds	637,260,662	707,098,340	703,418,309
Other Funds	40,505,246	45,883,306	45,299,662
TOTAL	126,783,061	140,302,481	142,180,953
General Revenue Fund	688,492,420	766,517,965	763,285,437
Federal Funds	46,954,367	53,091,013	52,463,744
Other Funds			
Total Full-time Equivalent Employees	834.15	887.06	886.86
General Revenue Fund	75.12	79.89	80.69
Federal Funds	746.83	794.42	794.42
Other Funds	12.20	12.75	11.75

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), as well as the administration of the National Assessment of Educational Progress (NAEP).

Special Education – The Office of Special Education administers state and federal funds to support services for students and adults with disabilities. 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 (HiSET), and veteran’s education. The office provides specialized services to adult citizens with disabilities to help them achieve employment and independence. Offices are maintained across the state to provide convenient services to clients. Office personnel provide individualized counseling, training, and other services to help clients achieve gainful employment or independent living. This office currently administers Independent Living Center programs across the state. These centers provide counseling, advocacy, personal care, and training in independent living skills for adults with disabilities. The Disability Determinations Program is part of this office and operates under regulations of the Social Security Administration. Located in offices across the state, Disability Determinations Program personnel adjudicate claims from Missouri residents seeking federal disability benefits.

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

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

Fiscal Year 2020 Governor's Recommendations

- \$829,203 to subsidize the High School Equivalency examination fee for first-time test takers pursuant to HB 1606 (2018).
- \$641,102 and one staff to continue certain programs previously funded by the Early Childhood Development, Education and Care Fund.
- \$324,446 to maximize federal funds for Vocational Rehabilitation services.
- \$283,148 federal funds for the Missouri Healthy Schools Program.
- \$110,000 federal funds for Independent Living Centers.
- \$95,000 federal funds for the Troops to Teachers grant.
- \$609,300 for pay plan, including \$55,116 general revenue.
- \$364,964 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$28,605 general revenue.
- \$2,419 federal funds for pay plan associated with the recently completed compensation study to move to market-based minimums.
- (\$4,703,707) federal and other funds and (one) staff core reduction from the Fiscal Year 2019 appropriation level.
- (\$537,200) federal funds core reduction for one-time expenditures.
- (.2) staff reallocated to the Division of Financial and Administrative Services.

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

FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Board Operated Schools	\$ 46,430,010	\$ 54,145,014	\$ 54,825,482
School for Deaf Trust Fund	650	49,500	49,500
School for Blind Trust Fund	958,380	1,500,000	2,500,000
Handicapped Children's Trust Fund	17,830	200,000	200,000
TOTAL	\$ 47,406,870	\$ 55,894,514	\$ 57,574,982
PERSONAL SERVICE			
General Revenue Fund	23,959,027	26,404,153	27,066,458
Federal Funds	104,524	729,799	747,962
EXPENSE AND EQUIPMENT			
General Revenue Fund	19,871,850	18,122,238	18,122,238
Federal Funds	1,247,545	6,591,668	6,591,668
Other Funds	2,189,740	3,116,362	4,116,362
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	8,624	10,801	10,801
Federal Funds	7,267	410,000	410,000
Other Funds	18,293	509,493	509,493
TOTAL			
General Revenue Fund	43,839,501	44,537,192	45,199,497
Federal Funds	1,359,336	7,731,467	7,749,630
Other Funds	2,208,033	3,625,855	4,625,855
Total Full-time Equivalent Employees			
General Revenue Fund	639.72	680.92	680.92
Federal Funds	2.54	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 2020 Governor's Recommendations

- \$1,000,000 School for Blind Trust Fund for renovation projects at the Missouri School for the Blind.
- \$410,603 for pay plan, including \$399,550 general revenue.
- \$239,459 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$232,349 general revenue.
- \$30,406 for pay plan associated with the recently completed compensation study to move to market-based minimums.

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

FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Missouri Charter Public School Commission			
TOTAL	\$ 283,182	\$ 3,526,101	\$ 3,578,240
PERSONAL SERVICE			
General Revenue Fund	184,620	221,101	225,535
Other Funds	0	0	47,705
EXPENSE AND EQUIPMENT			
General Revenue Fund	72,062	30,000	30,000
Federal Funds	0	250,000	250,000
Other Funds	0	1,002,000	1,002,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	26,500	25,000	25,000
Federal Funds	0	250,000	250,000
Other Funds	0	1,748,000	1,748,000
TOTAL			
General Revenue Fund	283,182	276,101	280,535
Federal Funds	0	500,000	500,000
Other Funds	0	2,750,000	2,797,705
Total Full-time Equivalent Employees	1.43	2.00	3.00
General Revenue Fund	1.43	2.00	2.00
Other Funds	0.00	0.00	1.00

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

Fiscal Year 2020 Governor's Recommendations

- \$47,000 Charter Public School Commission Revolving Fund and one staff for the Missouri Charter Public School Commission.
- \$4,038 for pay plan, including \$3,333 general revenue.
- \$1,101 for the remaining pay periods of the Fiscal Year 2019 approved pay plan.

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

FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Missouri Commission for the Deaf and Hard of Hearing			
TOTAL	\$ 501,370	\$ 1,035,066	\$ 1,103,305
PERSONAL SERVICE			
General Revenue Fund	276,409	313,558	366,780
Other Funds	0	34,437	34,954
EXPENSE AND EQUIPMENT			
General Revenue Fund	147,469	117,571	132,071
Other Funds	77,472	170,900	170,900
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	300,500	300,500
Other Funds	20	98,100	98,100
TOTAL			
General Revenue Fund	423,878	731,629	799,351
Other Funds	77,492	303,437	303,954
Total Full-time Equivalent Employees			
General Revenue Fund	6.64	7.00	8.00
Other Funds	6.64	7.00	8.00

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 2020 Governor's Recommendations

- \$59,500 and one staff for the Support Service Providers Grant Program.
- \$5,939 for pay plan, including \$5,422 general revenue.
- \$2,800 for the remaining pay periods of the Fiscal Year 2019 approved pay plan.

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

FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Missouri Assistive Technology Council			
TOTAL	\$ 2,473,951	\$ 4,387,723	\$ 4,399,294
PERSONAL SERVICE			
Federal Funds	162,798	239,916	245,110
Other Funds	211,002	282,966	289,343
EXPENSE AND EQUIPMENT			
Federal Funds	74,793	116,245	125,245
Other Funds	104,705	396,789	396,789
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	114,627	453,893	444,893
Other Funds	1,806,026	2,897,914	2,897,914
TOTAL			
Federal Funds	352,218	810,054	815,248
Other Funds	2,121,733	3,577,669	3,584,046
Total Full-time Equivalent Employees	7.71	10.00	10.00
Federal Funds	3.28	4.00	4.00
Other Funds	4.43	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 2020 Governor's Recommendations

- \$7,898 federal and other funds for pay plan.
- \$3,673 federal and other funds for the remaining pay periods of the Fiscal Year 2019 approved pay plan.

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

FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Missouri Children's Services Commission			
TOTAL	\$ 0	\$ 8,000	\$ 0
EXPENSE AND EQUIPMENT			
TOTAL			
Other Funds	0	8,000	0
Total Full-time Equivalent Employees	0.00	0.00	0.00

The Missouri Children’s Services Commission was assigned to the Department of Elementary and Secondary Education for budgetary purposes. The commission, created in 1983, identified and evaluated programs and state services that affect the children of Missouri. The commission was dissolved by SB 819 (2018).

Fiscal Year 2020 Governor’s Recommendations

- (\$8,000) Missouri Children’s Services Commission Fund core reduction from the Fiscal Year 2019 appropriation level.