

**MISSOURI DEPARTMENT OF ELEMENTARY
AND SECONDARY EDUCATION**

**FY2021 DEPARTMENT BUDGET REQUEST
OCTOBER 1, 2019**



Margaret M. Vandeven, Ph.D. • Commissioner of Education

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

October 1, 2019

The Honorable Mike Parson
Governor of Missouri
State Capitol Building, Room 216
Jefferson City, MO 65101

Dear Governor Parson:

The State Board of Education and the Department of Elementary and Secondary Education are pleased to submit this budget—approved by the State Board of Education—for your consideration.

Quality public education increases opportunities for success for each of our students and is vital to Missouri's future. Our budget contains requests that are critical to the current needs and to future success in our state. Missouri school districts and local education agencies (LEAs) have done a good job of managing budgets in recent years. Continuation of their progress through full funding of the foundation formula and increased support in school transportation are critical to their efforts. In addition to the mandatory items in the budget request, several priority requests that align with the Department strategic plan are included. These priority requests are designed to—among other things—improve early learning opportunities for young children and their parents, promote safe schools, and enhance teacher recruitment efforts. Several requests are included to enable implementation of statutory requirements and provide dyslexia training for teachers, support for schools through the School Turnaround Act, and funding for first-time test-takers of the high school equivalency test.

Our commitment to quality schools, effective educators, and high expectations for ALL students has never been more important. The Department is committed to providing the support necessary for schools and districts in their continuous improvement efforts to better serve our children.

Investing in 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 "Margie Vandeven". The signature is written in a cursive style with a large, prominent initial "M".

Margie Vandeven
Commissioner of Education

Attachment



MISSOURI

Department of Elementary and Secondary Education



2018 Version 1.0

ASPIRATION

We will ensure all Missouri students graduate ready for success

THEMES

Access, Opportunity, Equity
 Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

Teachers and Leaders
 Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school

Department Efficiency and Effectiveness
 Create an internal environment of continuous improvement, effective programming and efficient business operations

INITIATIVES

- Increase advanced course opportunities through virtual learning
- Increase equitable access to high quality early learning opportunities
- Expand career and technical education (CTE) programs aligned to specified career pathways or career clusters such as health science, information technology, marketing, manufacturing, etc.
- Improve charter school sponsor evaluation
- Improve support and services to schools that will further opportunities for all students through development and implementation of the Missouri School Improvement Program 6

- Improve mentoring program for new teachers and leaders
- Use workforce data to identify content shortage areas and inform recruitment and retention strategies
- Support educators and leaders with high-quality, research-based resources and tools that are available through a virtual platform – the Missouri Model District pilot program
- Increase school leader effectiveness through the Missouri Leadership Development System

- Continue professional growth of employees and the agency through the establishment of a new annual performance process and creation of a professional development framework
- Continue use of intra-agency team for input on professional development and agency policies
- Improve public access to school data through a more user-friendly format

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Prior Reports			
State Auditor			
Followup on Early Childhood Development, Education, and Care Fund	Performance	Aug-15	www.auditor.mo.gov
Student Data Privacy	Performance	Oct-15	www.auditor.mo.gov
Fiscal Year 2015 Single Audit	Fiscal	Mar-16	www.auditor.mo.gov
Fiscal Year 2016 Single Audit	Fiscal	Mar-17	www.auditor.mo.gov
Missouri School Data Reporting	Fiscal	Dec-17	www.auditor.mo.gov
Fiscal Year 2017 Single Audit	Fiscal	Mar-18	www.auditor.mo.gov
Fiscal Year 2018 Single Audit	Fiscal	Mar-19	www.auditor.mo.gov

Oversight Reports

None

Current Audits

State Auditor

Fiscal Year 2019 Single Audit Fiscal

Oversight Reports

None

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
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Missouri Sunset Act Reports

None

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DEPARTMENT WIDE REQUESTS

NEW DECISION ITEM
RANK: 2 OF _____

Department of Elementary and Secondary Education	Budget Unit 50111C, 50141C, 50281C, 50713C, 50115C,
All Divisions	52414C, 52415C and 52417C
Pay Plan - FY 2020 Cost to Continue DI# 0000013	HB Section 2.005, 2.015, 2.095, 2.265, 2.270 and 2.275

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	490,897	588,781	15,218	1,094,896	PS	0	0	0	0
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	490,897	588,781	15,218	1,094,896	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	157,578	188,999	4,885	351,462
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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.

- Federal Funds: Division of Financial and Admin Services (0105-0538)
 State Board Operated Schools (0105-0020)
 Division of Learning Services (0105-7812)
 Adult Learning and Rehab Svcs (0104-0523)
 Assistive Technology Federal (0188-2346)
- Other Funds: Excellence Revolving Fund (0651-6459)
 Charter Public School Revolving Fund (0860-5029)
 Missouri Commission Deaf and Hard of Hearing (0743-7515)
 Deaf Relay and Equipment Distribution Fund (0559-2351)
 Assistive Technology Financial Loan Fund (0889-2366)

- Federal 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 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 FY 2020 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

NEW DECISION ITEM
RANK: 2 OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50111C, 50141C, 50281C, 50713C, 50115C,</u>
All Divisions	<u>52414C, 52415C and 52417C</u>
Pay Plan - FY 2020 Cost to Continue DI# 0000013	HB Section <u>2.005, 2.015, 2.095, 2.265, 2.270 and 2.275</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 appropriated amount for the Fiscal Year 2020 pay plan was based on a 3% pay increase for employees beginning January 1, 2020. The Fiscal Year 2021 requested amount is equivalent to the remaining six months 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
100-Salaries and Wages	490,897		588,781		15,218		1,094,896	0.0	
Total PS	490,897	0.0	588,781	0.0	15,218	0.0	1,094,896	0.0	0
Grand Total	490,897	0.0	588,781	0.0	15,218	0.0	1,094,896	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
100-Salaries and Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
Pay Plan FY20-Cost to Continue - 0000013								
EXEC ASST TO THE COMM OF EDUC	0	0.00	0	0.00	741	0.00	0	0.00
COMMUNICATIONS COORDINATOR	0	0.00	0	0.00	1,125	0.00	0	0.00
COMMUNICATION SPECIALIST	0	0.00	0	0.00	1,318	0.00	0	0.00
COMMUNICATION ASSISTANT	0	0.00	0	0.00	552	0.00	0	0.00
COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	601	0.00	0	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	809	0.00	0	0.00
ACCOUNTING ANALYST	0	0.00	0	0.00	674	0.00	0	0.00
COMMISSIONER	0	0.00	0	0.00	2,902	0.00	0	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	1,937	0.00	0	0.00
CHIEF OF STAFF	0	0.00	0	0.00	1,490	0.00	0	0.00
COORDINATOR	0	0.00	0	0.00	3,878	0.00	0	0.00
GENERAL COUNSEL	0	0.00	0	0.00	1,490	0.00	0	0.00
COORD LEGISLATIVE OUTREACH	0	0.00	0	0.00	915	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	5,592	0.00	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	4,557	0.00	0	0.00
CHIEF OPERATIONS OFFICER	0	0.00	0	0.00	1,291	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	3,852	0.00	0	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	1,125	0.00	0	0.00
HR ANALYST	0	0.00	0	0.00	560	0.00	0	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	707	0.00	0	0.00
STUDENT TRANS MANAGER	0	0.00	0	0.00	754	0.00	0	0.00
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	566	0.00	0	0.00
ACCOUNTING AUDIT ANALYST	0	0.00	0	0.00	729	0.00	0	0.00
FOOD DISTRIBUTION SPECIALIST	0	0.00	0	0.00	641	0.00	0	0.00
NUTRITION PROGRAM SPECIALIST	0	0.00	0	0.00	6,088	0.00	0	0.00
NUTRITION CONTRACT SPECIALIST	0	0.00	0	0.00	679	0.00	0	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	1,733	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	2,326	0.00	0	0.00
DATA SPECIALIST	0	0.00	0	0.00	1,413	0.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	648	0.00	0	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	513	0.00	0	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	1,019	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
Pay Plan FY20-Cost to Continue - 0000013								
SECRETARY	0	0.00	0	0.00	423	0.00	0	0.00
OTHER	0	0.00	0	0.00	3,470	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	57,118	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$57,118	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,476	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$29,642	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY20-Cost to Continue - 0000013								
SECRETARY/TEACHER AIDE	0	0.00	0	0.00	740	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	2,089	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	11,478	0.00	0	0.00
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	1,039	0.00	0	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	0	0.00	1,338	0.00	0	0.00
DORMITORY DIRECTOR	0	0.00	0	0.00	1,712	0.00	0	0.00
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	1,192	0.00	0	0.00
CUSTODIAL WKR I/BUS ATTENDANT	0	0.00	0	0.00	1,292	0.00	0	0.00
NIGHT WATCH	0	0.00	0	0.00	319	0.00	0	0.00
COOK I	0	0.00	0	0.00	1,521	0.00	0	0.00
COOK II	0	0.00	0	0.00	5,391	0.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	921	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	306	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,095	0.00	0	0.00
SUPPLY MANAGER	0	0.00	0	0.00	576	0.00	0	0.00
TEACHER AIDE	0	0.00	0	0.00	99,984	0.00	0	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	2,111	0.00	0	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	7,146	0.00	0	0.00
CUSTODIAL WORKER/TEACHER AIDE	0	0.00	0	0.00	302	0.00	0	0.00
MOBL AND ORIENT INST	0	0.00	0	0.00	1,614	0.00	0	0.00
TEACHER	0	0.00	0	0.00	118,704	0.00	0	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	1,221	0.00	0	0.00
VISION EDUC TEACHER AIDE	0	0.00	0	0.00	318	0.00	0	0.00
INSTRUCTIONAL SPECIALIST	0	0.00	0	0.00	3,566	0.00	0	0.00
STUDENT LIFE DIR	0	0.00	0	0.00	713	0.00	0	0.00
ACTIVITIES DIRECTOR	0	0.00	0	0.00	545	0.00	0	0.00
SCHOOL LIBRARIAN	0	0.00	0	0.00	1,359	0.00	0	0.00
GUIDANCE COUNSELOR	0	0.00	0	0.00	552	0.00	0	0.00
COORDINATOR	0	0.00	0	0.00	1,857	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	4,421	0.00	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	2,718	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	3,568	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY20-Cost to Continue - 0000013								
HR ANALYST	0	0.00	0	0.00	2,943	0.00	0	0.00
HR SCHOOL SPECIALIST	0	0.00	0	0.00	657	0.00	0	0.00
BUS DRIVER	0	0.00	0	0.00	1,406	0.00	0	0.00
BUS ATTENDANT	0	0.00	0	0.00	766	0.00	0	0.00
BUILDING ADMINISTRATOR	0	0.00	0	0.00	19,707	0.00	0	0.00
SUPERINTENDENT	0	0.00	0	0.00	3,926	0.00	0	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	2,617	0.00	0	0.00
MSSD AREA DIRECTOR	0	0.00	0	0.00	2,598	0.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	281	0.00	0	0.00
NURSING ASSISTANT	0	0.00	0	0.00	338	0.00	0	0.00
NURSE LPN	0	0.00	0	0.00	1,421	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	11,537	0.00	0	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	5,938	0.00	0	0.00
LONG TERM SUB TEACHER	0	0.00	0	0.00	1,986	0.00	0	0.00
SHORT TERM SUB TEACHER	0	0.00	0	0.00	714	0.00	0	0.00
SCHOOL SUPERVISOR	0	0.00	0	0.00	2,475	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	9,274	0.00	0	0.00
SPEECH THERAPIST	0	0.00	0	0.00	1,569	0.00	0	0.00
AUDIOLOGIST	0	0.00	0	0.00	843	0.00	0	0.00
INTERPRETER	0	0.00	0	0.00	1,801	0.00	0	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	22,286	0.00	0	0.00
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	1,823	0.00	0	0.00
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	1,266	0.00	0	0.00
HOME SCHOOL COORDINATOR	0	0.00	0	0.00	5,022	0.00	0	0.00
HOME SCHOOL COORDINATOR, MS	0	0.00	0	0.00	4,673	0.00	0	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	431	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	3,482	0.00	0	0.00
BILLING SPECIALIST	0	0.00	0	0.00	786	0.00	0	0.00
PROGRAM ANALYST	0	0.00	0	0.00	444	0.00	0	0.00
DATA SPECIALIST	0	0.00	0	0.00	1,407	0.00	0	0.00
SECRETARY	0	0.00	0	0.00	13,225	0.00	0	0.00
TECHNICAL WRITER	0	0.00	0	0.00	480	0.00	0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY20-Cost to Continue - 0000013								
CLINICAL AUDIOLOGY AIDE	0	0.00	0	0.00	462	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	10	0.00	0	0.00
OTHER	0	0.00	0	0.00	301	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	410,603	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$410,603	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$399,550	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$11,053	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
Pay Plan FY20-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	11	0.00	0	0.00
OTHER	0	0.00	0	0.00	1,500	0.00	0	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	1,937	0.00	0	0.00
ASST COMMISSIONER	0	0.00	0	0.00	5,962	0.00	0	0.00
COORDINATOR	0	0.00	0	0.00	13,704	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	37,478	0.00	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	12,248	0.00	0	0.00
REGIONAL FIELD TECHNICIAN	0	0.00	0	0.00	1,455	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	40,841	0.00	0	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	8,627	0.00	0	0.00
CHIEF DATA OFFICER	0	0.00	0	0.00	1,291	0.00	0	0.00
PLANNER	0	0.00	0	0.00	1,183	0.00	0	0.00
STANDARD/ASSESS ADMINISTRATOR	0	0.00	0	0.00	1,121	0.00	0	0.00
CHARTER SCHOOLS FIELD DIRECTOR	0	0.00	0	0.00	1,538	0.00	0	0.00
VIRTUAL OPERATONS ASSISTANT	0	0.00	0	0.00	480	0.00	0	0.00
CAREER PATHWAYS MANAGER	0	0.00	0	0.00	830	0.00	0	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	2,541	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	8,760	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	944	0.00	0	0.00
PROGRAM ANALYST	0	0.00	0	0.00	1,576	0.00	0	0.00
DATA SPECIALIST	0	0.00	0	0.00	2,454	0.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	3,494	0.00	0	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	540	0.00	0	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	619	0.00	0	0.00
SECRETARY	0	0.00	0	0.00	494	0.00	0	0.00
TECHNICAL WRITER	0	0.00	0	0.00	509	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
Pay Plan FY20-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	6,287	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	158,424	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$158,424	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$55,116	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$103,308	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EXCELLENCE REVOLVING FUND								
Pay Plan FY20-Cost to Continue - 0000013								
DIRECTOR	0	0.00	0	0.00	804	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	5,164	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	2,713	0.00	0	0.00
OTHER	0	0.00	0	0.00	1,039	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,720	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,720	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	\$9,720	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
Pay Plan FY20-Cost to Continue - 0000013								
COMPUTER INFO TECH	0	0.00	0	0.00	3,183	0.00	0	0.00
ASST COMMISSIONER	0	0.00	0	0.00	1,498	0.00	0	0.00
DDS ADMINISTRATOR	0	0.00	0	0.00	1,115	0.00	0	0.00
COORDINATOR	0	0.00	0	0.00	5,509	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	13,635	0.00	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	12,527	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	741	0.00	0	0.00
HR ANALYST	0	0.00	0	0.00	1,338	0.00	0	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	13,787	0.00	0	0.00
ASST FIELD OPERATIONS MGR	0	0.00	0	0.00	4,154	0.00	0	0.00
PROFESSIONAL RELATIONS OFFICER	0	0.00	0	0.00	4,823	0.00	0	0.00
FIELD OPERATIONS MANAGER	0	0.00	0	0.00	2,136	0.00	0	0.00
DISTRICT MANAGER	0	0.00	0	0.00	4,635	0.00	0	0.00
REGIONAL MANAGER	0	0.00	0	0.00	10,302	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	19,893	0.00	0	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	26,534	0.00	0	0.00
VR COUNSELOR	0	0.00	0	0.00	1,787	0.00	0	0.00
VR COUNSELOR I	0	0.00	0	0.00	16,791	0.00	0	0.00
VR COUNSELOR II	0	0.00	0	0.00	36,645	0.00	0	0.00
VR COUNSELOR III	0	0.00	0	0.00	23,113	0.00	0	0.00
HEARING OFFICER	0	0.00	0	0.00	15,143	0.00	0	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	593	0.00	0	0.00
VR COUNSELOR IV	0	0.00	0	0.00	16,716	0.00	0	0.00
DD COUNSELOR	0	0.00	0	0.00	34,674	0.00	0	0.00
DD COUNSELOR I	0	0.00	0	0.00	24,159	0.00	0	0.00
DD COUNSELOR II	0	0.00	0	0.00	53,215	0.00	0	0.00
DD COUNSELOR III	0	0.00	0	0.00	21,525	0.00	0	0.00
DD COUNSELOR IV	0	0.00	0	0.00	6,836	0.00	0	0.00
HUMAN RESOURCE MANAGER	0	0.00	0	0.00	881	0.00	0	0.00
VR BUSINESS SPECIALIST	0	0.00	0	0.00	1,187	0.00	0	0.00
VR BUSINESS SPECIALIST I	0	0.00	0	0.00	2,486	0.00	0	0.00
VR BUSINESS SPECIALIST III	0	0.00	0	0.00	741	0.00	0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
Pay Plan FY20-Cost to Continue - 0000013								
ACCOUNTING SPECIALIST	0	0.00	0	0.00	917	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	19,567	0.00	0	0.00
DD CASE CONTROL ANALYST	0	0.00	0	0.00	4,994	0.00	0	0.00
DD CE SPECIALIST	0	0.00	0	0.00	3,479	0.00	0	0.00
BILLING SPECIALIST	0	0.00	0	0.00	21,268	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	476	0.00	0	0.00
PROGRAM ANALYST	0	0.00	0	0.00	888	0.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	543	0.00	0	0.00
GENERAL SERVICES SPECIALIST	0	0.00	0	0.00	519	0.00	0	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	525	0.00	0	0.00
SECRETARY	0	0.00	0	0.00	1,992	0.00	0	0.00
OTHER	0	0.00	0	0.00	3,686	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	441,156	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$441,156	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	\$441,156	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARTER PUBLIC SCHOOL COMM								
Pay Plan FY20-Cost to Continue - 0000013								
CSC EXECUTIVE DIRECTOR	0	0.00	0	0.00	2,228	0.00	0	0.00
CHARTER COMM DEPUTY DIRECTOR	0	0.00	0	0.00	1,105	0.00	0	0.00
PROGRAM ANALYST	0	0.00	0	0.00	705	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,038	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,038	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,333	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	\$705	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
Pay Plan FY20-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	23	0.00	0	0.00
CLERK	0	0.00	0	0.00	8	0.00	0	0.00
OTHER	0	0.00	0	0.00	517	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	2,247	0.00	0	0.00
COMMUNITY SUPPORT LIAISON	0	0.00	0	0.00	577	0.00	0	0.00
INTERPRETER	0	0.00	0	0.00	570	0.00	0	0.00
MCDHH OFFICE SUPPORT SPECIALIS	0	0.00	0	0.00	475	0.00	0	0.00
MCDHH INTERPRETER CERT SPEC	0	0.00	0	0.00	564	0.00	0	0.00
MCDHH INFORMATION PROGRAM SPEC	0	0.00	0	0.00	564	0.00	0	0.00
OTHER	0	0.00	0	0.00	394	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,939	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,939	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,422	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	\$517	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ASSISTIVE TECHNOLOGY								
Pay Plan FY20-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	515	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	1,040	0.00	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	1,513	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	3,840	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	539	0.00	0	0.00
DATA SPECIALIST	0	0.00	0	0.00	451	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,898	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,898	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	\$3,622	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,276	0.00		0.00

NEW DECISION ITEM

RANK: 2 OF _____

Department of Elementary and Secondary Education Division of Financial and Administrative Services and the Division of Learning Services Market Adjustment Pay Plan - FY 2020 Cost to Continue	Budget Unit <u>50111C, 50141C and 50713C</u> HB Section <u>2.005, 2.015 and 2.095</u>
DI# 0000014	

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	30,406	5,274	0	35,680	PS	0	0	0	0
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	30,406	5,274	0	35,680	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	9,760	1,693	0	11,453	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 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 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 FY 2020 budget includes appropriation authority for a pay plan associated with the recently completed compensation study to move employee salaries to market-based minimums, with increases capped at 15%. The pay plan begins on January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

NEW DECISION ITEM

RANK: 2 OF _____

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50111C, 50141C and 50713C</u>
<u>Division of Financial and Administrative Services and the Division of Learning Services</u>	
<u>Market Adjustment Pay Plan - FY 2020 Cost to Continue</u>	<u>DI# 0000014</u>
	<u>HB Section 2.005, 2.015 and 2.095</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 appropriated amount for the Fiscal Year 2020 pay plan was based on a CBIZ compensation study which identified job classes below the market median pay level and job classes below the market-based minimum, with salary increases beginning on January 1, 2020. The Fiscal Year 2021 requested amount will provide funding for salary increases for impacted employees for a full fiscal year.

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

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Salaries and Wages	30,406		5,274				35,680	0.0	
Total PS	30,406	0.0	5,274	0.0	0	0.0	35,680	0.0	0
Grand Total	30,406	0.0	5,274	0.0	0	0.0	35,680	0.0	0

	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Salaries and Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
Market Adj Pay PI FY20 C-to-C - 0000014								
HR ANALYST	0	0.00	0	0.00	2,855	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,855	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,855	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	\$2,855	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
Market Adj Pay PI FY20 C-to-C - 0000014								
NIGHT WATCH	0	0.00	0	0.00	12	0.00	0	0.00
HR ANALYST	0	0.00	0	0.00	11,781	0.00	0	0.00
NURSE LPN	0	0.00	0	0.00	2,013	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	15	0.00	0	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	16,585	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,406	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,406	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,406	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

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
Market Adj Pay PI FY20 C-to-C - 0000014								
HR ANALYST	0	0.00	0	0.00	1,599	0.00	0	0.00
BILLING SPECIALIST	0	0.00	0	0.00	820	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,419	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,419	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	\$2,419	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50111C, 50141C, 50281C, 50713C, 52415C and 50115C</u>
All Divisions	
DESE Market Based Salary Adjustment Proposal DI# 1500001	HB Section <u>2.005, 2.015, 2.095 and 2.270</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 Department conducted a review of the positions to determine which DESE positions are similar to positions at other state agencies which were included in the FY 2020 market adjustment pay plan and is proposing a salary increase for these positions.

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
100-Salaries and Wages	335,494		414,380		27,804		777,678	0.0	
Total PS	335,494	0.0	414,380	0.0	27,804	0.0	777,678	0.0	0
Grand Total	335,494	0.0	414,380	0.0	27,804	0.0	777,678	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
100-Salaries and Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
DESE MARKET BASE SALARY ADJUST - 1500001								
COORDINATOR	0	0.00	0	0.00	29,154	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	14,033	0.00	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	1,819	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	9,662	0.00	0	0.00
HR ANALYST	0	0.00	0	0.00	5,886	0.00	0	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	587	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	2,686	0.00	0	0.00
DATA SPECIALIST	0	0.00	0	0.00	3,910	0.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	3,172	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	70,909	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$70,909	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$49,170	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$21,739	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
DESE MARKET BASE SALARY ADJUST - 1500001								
SCHOOL TECHNOLOGY SPECIALIST	0	0.00	0	0.00	20,397	0.00	0	0.00
NIGHT WATCH	0	0.00	0	0.00	1,247	0.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	818	0.00	0	0.00
NURSE LPN	0	0.00	0	0.00	2,787	0.00	0	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	19,476	0.00	0	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	35,903	0.00	0	0.00
DATA SPECIALIST	0	0.00	0	0.00	2,300	0.00	0	0.00
SECRETARY	0	0.00	0	0.00	1,688	0.00	0	0.00
SCHOOL HR ANALYST	0	0.00	0	0.00	39,949	0.00	0	0.00
SCHOOL SECRETARY	0	0.00	0	0.00	9,204	0.00	0	0.00
SCHOOL NURSING DIRECTOR	0	0.00	0	0.00	7,142	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	140,911	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$140,911	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$140,911	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

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
DESE MARKET BASE SALARY ADJUST - 1500001								
COORDINATOR	0	0.00	0	0.00	35,149	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	86,301	0.00	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	35,127	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	196,273	0.00	0	0.00
PLANNER	0	0.00	0	0.00	11,846	0.00	0	0.00
VIRTUAL OPERATONS ASSISTANT	0	0.00	0	0.00	1,462	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	10,744	0.00	0	0.00
PROGRAM ANALYST	0	0.00	0	0.00	188	0.00	0	0.00
DATA SPECIALIST	0	0.00	0	0.00	15,640	0.00	0	0.00
DATA COLLECTIONS ANALYST	0	0.00	0	0.00	11,847	0.00	0	0.00
DATA SYSTEMS ADMINISTRATOR	0	0.00	0	0.00	14,898	0.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	10,720	0.00	0	0.00
TECHNICAL WRITER	0	0.00	0	0.00	4,492	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	434,687	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$434,687	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$138,760	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$295,927	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EXCELLENCE REVOLVING FUND								
DESE MARKET BASE SALARY ADJUST - 1500001								
COORDINATOR	0	0.00	0	0.00	4,254	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	23,550	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	27,804	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,804	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	\$27,804	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
DESE MARKET BASE SALARY ADJUST - 1500001								
DDS ADMINISTRATOR	0	0.00	0	0.00	11,477	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	5,443	0.00	0	0.00
HR ANALYST	0	0.00	0	0.00	235	0.00	0	0.00
VR BUSINESS SPECIALIST II	0	0.00	0	0.00	235	0.00	0	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	587	0.00	0	0.00
DD CASE CONTROL ANALYST	0	0.00	0	0.00	40,621	0.00	0	0.00
DD CE SPECIALIST	0	0.00	0	0.00	32,281	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	4,530	0.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	1,204	0.00	0	0.00
SECRETARY	0	0.00	0	0.00	101	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	96,714	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$96,714	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	\$96,714	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
DESE MARKET BASE SALARY ADJUST - 1500001								
HEAR HEALTHCARE PROG MANAGER	0	0.00	0	0.00	6,653	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,653	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,653	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,653	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

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50114C</u>
All Divisions	
Mileage Reimbursement	HB Section <u>2.006</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	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	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

Departments were appropriated FY 2020 funding for a \$.06 increase in the mileage reimbursement rate, from \$.37 to \$.43, the first year of a proposed three-year \$.18 increase. This funding was appropriated to departments' administrative units, with the intent that it be reallocated in FY 2021 to the appropriate, individual appropriations. Departments should reallocate the increased mileage funding in their FY 2021 budget request; federal and other appropriations can be reallocated to any federal or other fund.

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

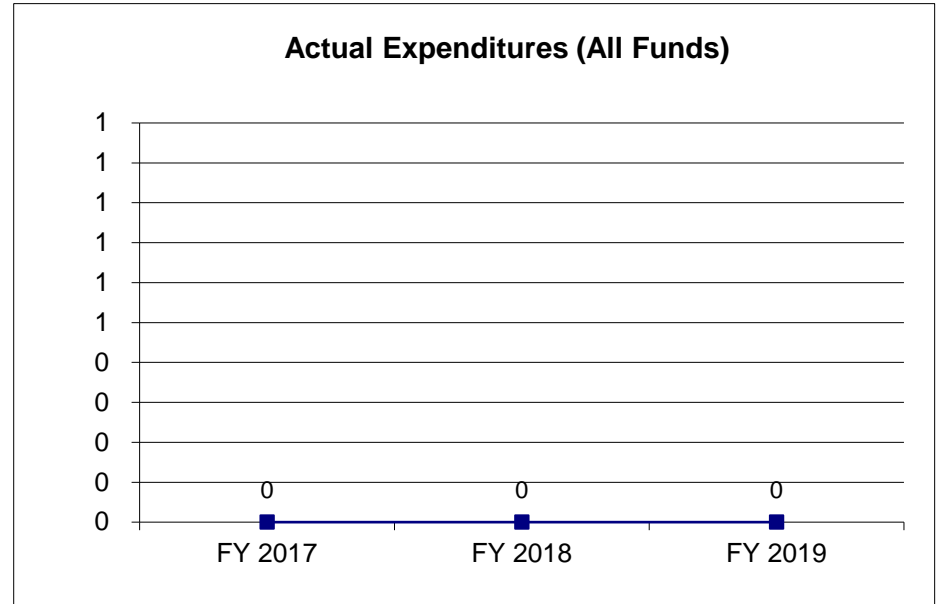
N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50114C</u>
All Divisions	
Mileage Reimbursement	HB Section <u>2.006</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	95,376
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	95,376
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2020 was the first year for this appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MILEAGE REIMBURSEMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	24,674	66,456	4,246	95,376	
	Total	0.00	24,674	66,456	4,246	95,376	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	2460 5916	EE	0.00	0	(66,456)	0	(66,456) Adjust to reflect actual expenditures
Core Reallocation	2460 5919	EE	0.00	0	0	(4,246)	(4,246) Adjust to reflect actual expenditures
Core Reallocation	2460 5915	EE	0.00	(24,674)	0	0	(24,674) Adjust to reflect actual expenditures
	NET DEPARTMENT CHANGES	0.00	(24,674)	(66,456)	(4,246)	(95,376)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MILEAGE REIMBURSEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	24,674	0.00	0	0.00	0	0.00
VOCATIONAL REHABILITATION	0	0.00	66,456	0.00	0	0.00	0	0.00
EXCELLENCE IN EDUCATION	0	0.00	4,246	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	95,376	0.00	0	0.00	0	0.00
TOTAL	0	0.00	95,376	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$95,376	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MILEAGE REIMBURSEMENT								
CORE								
TRAVEL, IN-STATE	0	0.00	95,376	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	95,376	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$95,376	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$24,674	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$66,456	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$4,246	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 2 OF _____

Department of Elementary and Secondary Education	Budget Unit 50111C, 50141C, 50281C, 50115C, 50713C,
All Divisions	52414C, 52415C, and 52417C
Mileage Reimbursement Rate Increase DI# 0000015	HB Section 2.005, 2.015, 2.095, 2.265, 2.270 and 2.275

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	24,675	66,455	4,246	95,376	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	24,675	66,455	4,246	95,376	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.

Fed Funds:

0105-2296	Financial and Amin Operations
0105-2301	Board Operated Schools
0104-2317	VR Federal
0188-2350	Assistive Technology Federal

Other Funds:

0264--0111	Comm. For Deaf-Certification of Interpreters
0559-2356	MO Assistive Technology
0651-2297	Excellence in Education Revolving
0860-9261	Charter Public School Revolving

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 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: Mileage Reimbursement Rate Increase	

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.

Departments were appropriated FY 2020 funding for a \$.06 increase in the mileage reimbursement rate, from \$.37 to \$.43, the first year of a proposed three-year \$.18 increase. This request is for an additional \$.06 increase, which would bring the mileage reimbursement rate to \$.49.

NEW DECISION ITEM
RANK: 2 OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50111C, 50141C, 50281C, 50115C, 50713C,</u>
All Divisions	<u>52414C, 52415C, and 52417C</u>
Mileage Reimbursement Rate Increase DI# 0000015	HB Section <u>2.005, 2.015, 2.095, 2.265, 2.270 and 2.275</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 will increase the State of Missouri mileage reimbursement rate from \$.43 to \$.49. As can be seen in the table below, the current federal mileage reimbursement rate is \$.58.

Mileage Reimbursement Rates								
	Jan. 1, 2013 - Dec. 31, 2013	Jan. 1, 2014 - Dec. 31, 2014	Jan. 1, 2015 - Dec. 31, 2015	Jan. 1, 2016 - Dec. 31, 2016	Jan. 1, 2017 - Dec. 31, 2017	Jan. 1, 2018 - Dec. 31, 2018	Jan. 1, 2019 - June 30, 2019	July 1, 2019 - June 30, 2020
IRS	56.5	56	57.5	54	53.5	54.5	58	58
State of Missouri	37	37	37	37	37	37	37	43

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
BOBC 140 Travel	24,675		66,455		4,246		95,376		0
Total EE	<u>24,675</u>		<u>66,455</u>		<u>4,246</u>		<u>95,376</u>		<u>0</u>
Grand Total	<u>24,675</u>	<u>0.0</u>	<u>66,455</u>	<u>0.0</u>	<u>4,246</u>	<u>0.0</u>	<u>95,376</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
Total EE	<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>

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	3,562	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,562	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,562	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,959	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,603	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	15,035	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,035	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,035	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,254	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,781	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	30,345	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,345	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,345	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,168	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$21,177	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EXCELLENCE REVOLVING FUND								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	3,548	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,548	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,548	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	\$3,548	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	40,326	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	40,326	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,326	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	\$40,326	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARTER PUBLIC SCHOOL COMM								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	807	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	807	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$807	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$592	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	\$215	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,123	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,123	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,123	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$702	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	\$421	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ASSISTIVE TECHNOLOGY								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	630	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	630	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$630	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	\$568	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$62	0.00		0.00

**DIVISION OF FINANCIAL
AND ADMINISTRATIVE
SERVICES**

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50111C</u>
Division of Financial and Administrative Services	
Operations	HB Section <u>2.005</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	1,859,145	2,008,629	0	3,867,774
EE	116,559	657,687	0	774,246
PSD	1,000	35,000	0	36,000
TRF	0	0	0	0
Total	1,976,704	2,701,316	0	4,678,020
FTE	36.80	37.20	0.00	74.00

Est. Fringe	1,095,867	1,149,276	0	2,245,143
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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 2021 Governor's Recommendation			
	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.

Other Funds:

2. CORE DESCRIPTION

This funding sustains infrastructure necessary to provide support for local schools and the Department. Services 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)

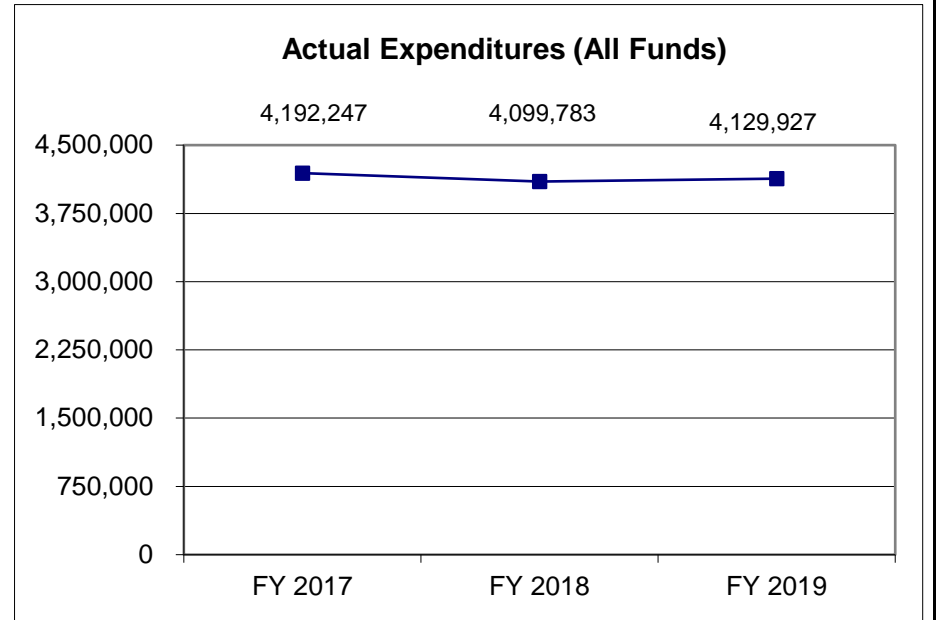
Administration Operations

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50111C</u>
Division of Financial and Administrative Services	
Operations	HB Section <u>2.005</u>

4. FINANCIAL HISTORY

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	4,617,565	4,610,281	4,586,700	4,674,458
Less Reverted (All Funds)	(59,355)	(59,137)	(58,007)	(59,242)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>4,558,210</u>	<u>4,551,144</u>	<u>4,528,693</u>	<u>4,615,216</u>
Actual Expenditures (All Funds)	<u>4,192,247</u>	<u>4,099,783</u>	<u>4,129,927</u>	N/A
Unexpended (All Funds)	<u>365,963</u>	<u>451,361</u>	<u>398,766</u>	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	365,963	451,360	398,766	N/A
Other	0	0	0	N/A



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

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	72.00	1,859,145	2,008,629	0	3,867,774	
			EE	0.00	114,600	676,084	0	790,684	
			PD	0.00	1,000	15,000	0	16,000	
			Total	72.00	1,974,745	2,699,713	0	4,674,458	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	2448	2294	EE	0.00	1,959	0	0	1,959	Mileage Reimbursement Reallocation
Core Reallocation	2453	0538	PS	2.00	0	0	0	0	Adjust to meet payroll needs
Core Reallocation	2455	2296	EE	0.00	0	1,603	0	1,603	Mileage Reimbursement Reallocation
Core Reallocation	2457	2296	EE	0.00	0	(20,000)	0	(20,000)	Adjust to reflect actual expenditures
Core Reallocation	2457	2296	PD	0.00	0	20,000	0	20,000	Adjust to reflect actual expenditures
			NET DEPARTMENT CHANGES	2.00	1,959	1,603	0	3,562	
DEPARTMENT CORE REQUEST									
			PS	74.00	1,859,145	2,008,629	0	3,867,774	
			EE	0.00	116,559	657,687	0	774,246	
			PD	0.00	1,000	35,000	0	36,000	
			Total	74.00	1,976,704	2,701,316	0	4,678,020	
GOVERNOR'S RECOMMENDED CORE									
			PS	74.00	1,859,145	2,008,629	0	3,867,774	
			EE	0.00	116,559	657,687	0	774,246	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
OPERATIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,000	35,000	0	36,000	
	Total	74.00	1,976,704	2,701,316	0	4,678,020	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
OPERATIONS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,763,428	32.69	1,859,145	36.80	1,859,145	36.80	0	0.00	
DEPT ELEM-SEC EDUCATION	1,683,466	36.07	2,008,629	35.20	2,008,629	37.20	0	0.00	
TOTAL - PS	3,446,894	68.76	3,867,774	72.00	3,867,774	74.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	112,131	0.00	114,600	0.00	116,559	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	540,122	0.00	676,084	0.00	657,687	0.00	0	0.00	
TOTAL - EE	652,253	0.00	790,684	0.00	774,246	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	30,780	0.00	15,000	0.00	35,000	0.00	0	0.00	
TOTAL - PD	30,780	0.00	16,000	0.00	36,000	0.00	0	0.00	
TOTAL	4,129,927	68.76	4,674,458	72.00	4,678,020	74.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	27,476	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	29,642	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	57,118	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	57,118	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	2,855	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	2,855	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,855	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,959	0.00	0	0.00	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	1,603	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,562	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,562	0.00	0	0.00
DESE MARKET BASE SALARY ADJUST - 1500001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	49,170	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	21,739	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	70,909	0.00	0	0.00
TOTAL	0	0.00	0	0.00	70,909	0.00	0	0.00
GRAND TOTAL	\$4,129,927	68.76	\$4,674,458	72.00	\$4,812,464	74.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
CORE								
FRONT LINE REPRESENTATIVE	8,212	0.33	0	0.00	0	0.00	0	0.00
EXEC ASST TO THE COMM OF EDUC	51,413	1.00	50,161	1.00	57,312	1.00	0	0.00
EX ASSISTANT TO THE DEP COMM	12,111	0.28	0	0.00	0	0.00	0	0.00
COMMUNICATIONS COORDINATOR	74,597	1.00	76,125	1.00	76,125	1.00	0	0.00
COMMUNICATION SPECIALIST	0	0.00	89,166	2.00	41,064	1.00	0	0.00
COMMUNICATION ASSISTANT	74,310	1.75	37,348	1.00	45,432	1.00	0	0.00
COMMUNICATIONS TECHNICIAN	10,110	0.25	40,637	1.00	0	0.00	0	0.00
PROCUREMENT MANAGER	0	0.00	54,765	1.00	0	0.00	0	0.00
ACCOUNTING ANALYST	0	0.00	45,616	1.00	0	0.00	0	0.00
COMMISSIONER	87,938	0.45	196,362	1.00	196,368	1.00	0	0.00
DEPUTY COMMISSIONER	163,199	1.00	131,089	1.00	131,112	1.00	0	0.00
CHIEF GOVERNMENTAL RELATIONS	0	0.00	0	0.00	87,360	1.00	0	0.00
CHIEF OF STAFF	98,827	1.00	100,850	1.00	100,872	1.00	0	0.00
COORDINATOR	517,615	8.14	262,422	4.00	589,026	10.56	0	0.00
GENERAL COUNSEL	65,953	0.68	100,850	1.00	96,432	1.00	0	0.00
COORD LEGISLATIVE OUTREACH	63,153	1.00	61,903	1.00	0	0.00	0	0.00
CHIEF STRAT INIT & TALENT DEV	0	0.00	0	0.00	87,360	1.00	0	0.00
DIRECTOR	337,535	6.51	378,350	7.00	315,864	6.00	0	0.00
ASST DIRECTOR	358,004	7.37	308,338	6.00	244,968	5.00	0	0.00
CHIEF OPERATIONS OFFICER	85,596	1.00	87,343	1.00	87,360	1.00	0	0.00
SUPERVISOR	98,880	2.17	260,647	6.55	124,488	6.00	0	0.00
CHIEF BUDGET OFFICER	72,330	1.00	76,125	1.00	73,824	1.00	0	0.00
HR ANALYST	39,084	1.03	40,739	1.00	38,664	1.00	0	0.00
SENIOR HR ANALYST	46,746	1.00	47,823	1.00	47,856	1.00	0	0.00
STUDENT TRANS MANAGER	49,866	1.00	50,990	1.00	51,024	1.00	0	0.00
SCHOOL FINANCE CONSULTANT	36,647	0.95	38,266	1.00	41,640	1.00	0	0.00
ACCOUNTING AUDIT ANALYST	0	0.00	49,333	1.00	0	0.00	0	0.00
NUTRITION PROCUREMENT SPEC	33,816	0.79	0	0.00	44,448	1.00	0	0.00
FOOD DISTRIBUTION SPECIALIST	42,666	1.00	43,365	1.00	43,704	1.00	0	0.00
NUTRITION PROGRAM SPECIALIST	370,447	9.54	411,940	10.44	398,448	8.44	0	0.00
NUTRITION CONTRACT SPECIALIST	42,666	1.00	45,971	1.00	39,672	1.00	0	0.00
NUTRITION FINANCE SPECIALIST	46,242	1.00	0	0.00	48,144	1.00	0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
CORE								
LEAD NUTRITION PROGRAM ANALYST	53,250	1.25	0	0.00	43,704	1.00	0	0.00
SCHOOL NUTRITION PROG MANAGER	29,520	0.63	0	0.00	48,144	1.00	0	0.00
ACCOUNTING SPECIALIST	62,649	1.84	117,238	3.00	68,088	2.00	0	0.00
ACCTG SPECIALIST II	30,264	1.00	0	0.00	30,984	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	140,968	4.70	157,386	5.00	129,120	4.00	0	0.00
PROGRAM SPECIALIST	80,959	2.44	0	0.00	49,295	2.00	0	0.00
DATA SPECIALIST	26,545	0.92	95,657	3.01	59,760	2.00	0	0.00
EXECUTIVE ASSISTANT	19,902	0.58	43,876	1.00	34,800	1.00	0	0.00
LEGAL ASSISTANT	38,874	1.00	34,741	1.00	39,864	1.00	0	0.00
PROCUREMENT SPECIALIST	44,374	1.42	68,947	2.00	30,984	1.00	0	0.00
SENIOR PROCUREMENT SPECIALIST	22,562	0.58	0	0.00	39,432	1.00	0	0.00
FISCAL & ADMIN MANAGER	9,064	0.16	0	0.00	57,840	1.00	0	0.00
SECRETARY	0	0.00	28,627	1.00	0	0.00	0	0.00
OTHER	0	0.00	234,778	0.00	127,192	0.00	0	0.00
TOTAL - PS	3,446,894	68.76	3,867,774	72.00	3,867,774	74.00	0	0.00
TRAVEL, IN-STATE	117,767	0.00	85,690	0.00	89,252	0.00	0	0.00
TRAVEL, OUT-OF-STATE	53,801	0.00	48,527	0.00	58,527	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,430	0.00	24,430	0.00	0	0.00
SUPPLIES	44,617	0.00	83,401	0.00	46,401	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	146,398	0.00	143,699	0.00	148,699	0.00	0	0.00
COMMUNICATION SERV & SUPP	76,754	0.00	47,000	0.00	79,959	0.00	0	0.00
PROFESSIONAL SERVICES	95,992	0.00	239,745	0.00	120,745	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	5,815	0.00	5,815	0.00	0	0.00
M&R SERVICES	69,743	0.00	9,788	0.00	69,788	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	11,092	0.00	33,100	0.00	33,100	0.00	0	0.00
OTHER EQUIPMENT	11,248	0.00	17,650	0.00	17,650	0.00	0	0.00
PROPERTY & IMPROVEMENTS	2,096	0.00	35,001	0.00	35,001	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,139	0.00	1,050	0.00	1,050	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	21,606	0.00	21,748	0.00	27,789	0.00	0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
CORE								
REBILLABLE EXPENSES	0	0.00	15,539	0.00	15,539	0.00	0	0.00
TOTAL - EE	652,253	0.00	790,684	0.00	774,246	0.00	0	0.00
PROGRAM DISTRIBUTIONS	30,780	0.00	16,000	0.00	36,000	0.00	0	0.00
TOTAL - PD	30,780	0.00	16,000	0.00	36,000	0.00	0	0.00
GRAND TOTAL	\$4,129,927	68.76	\$4,674,458	72.00	\$4,678,020	74.00	\$0	0.00
GENERAL REVENUE	\$1,875,559	32.69	\$1,974,745	36.80	\$1,976,704	36.80		0.00
FEDERAL FUNDS	\$2,254,368	36.07	\$2,699,713	35.20	\$2,701,316	37.20		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services Operations

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

1a. What strategic priority does this program address?

Efficiency and Effectiveness: Create an internal environment of continuous improvement, effective programming and efficient business operations

1b. 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 nutrition services, 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 Nutrition Services funds, and all administrative funds.

2a. Provide an activity measure(s) for the program.

Number of School Districts Served.

Number of School Districts (Actual July 1, 2019)	518
Number of Charter LEA's (Actual July 1, 2019)	37
PK-12 Enrollment (2018-19)	917,494

2b. Provide a measure(s) of the program's quality.

The Department makes 100% of all payments to school districts in a timely fashion and in accordance with state statutes.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

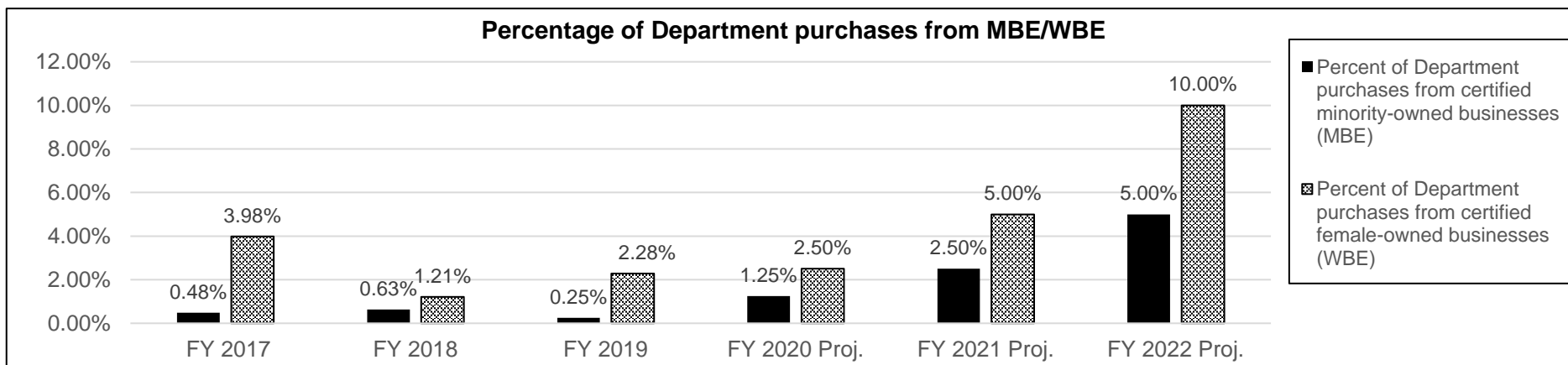
HB Section(s): 2.005

Division of Financial and Administrative Services Operations

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

2c. Provide a measure(s) of the program's impact.

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



SOURCE: Division of Purchasing, Office of Administration (FY02 - FY18).

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

	FY 2017		FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of School Districts receiving payments	517	517	518	518	518	518	518	518	518
Number of Charter LEAs receiving payments	38	38	39	36	36	37	37	37	37
Total Budget Administered (in billions)	5.915B	5.915B	6.033B	6.033B	6.157B	6.157B	6.273B*	6.384B**	6.384B**
Number of SAMII financial documents processed	380,000	375,989	380,000	378,239	380,000	353,299	380,000	380,000	380,000
Number of state, federal, and foundation grants administered	110	108	110	110	110	110	110	110	110
Number of fiscal note responses	500	440	500	615	500	523	500	500	500

* FY 2019 TAFP

** FY 2021 Department Request (10/01/19)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

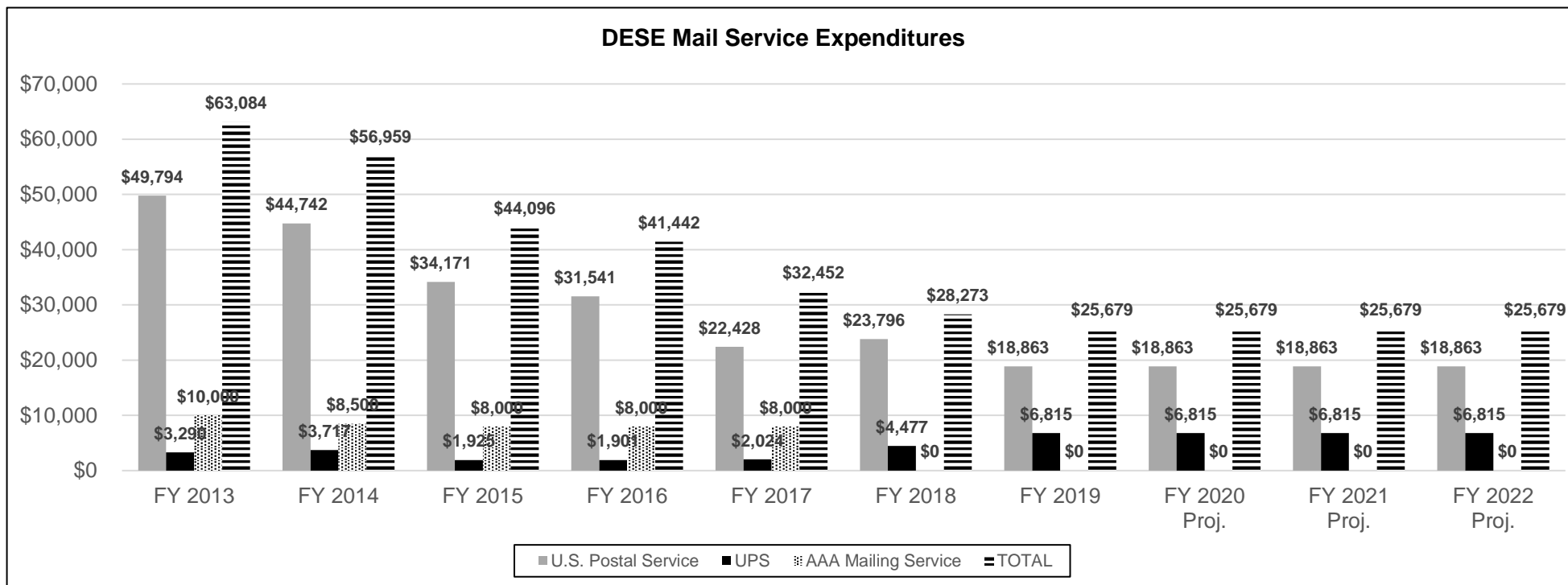
HB Section(s): 2.005

Division of Financial and Administrative Services Operations

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

2d. Provide a measure(s) of the program's efficiency.

Decrease mailing costs.

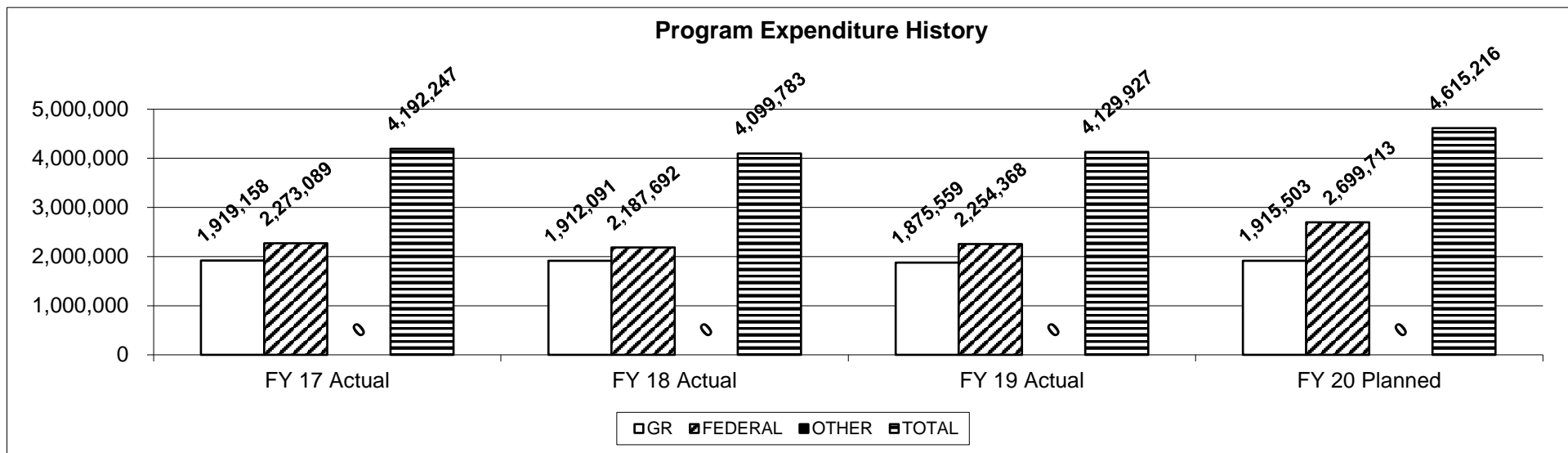


PROGRAM DESCRIPTION

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

HB Section(s): 2.005

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

5. 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

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

No.

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

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50112C</u>
Division of Financial and Administrative Services/Learning Services	
Refunds	HB Section <u>2.010</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	70,000	0	70,000	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. 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)

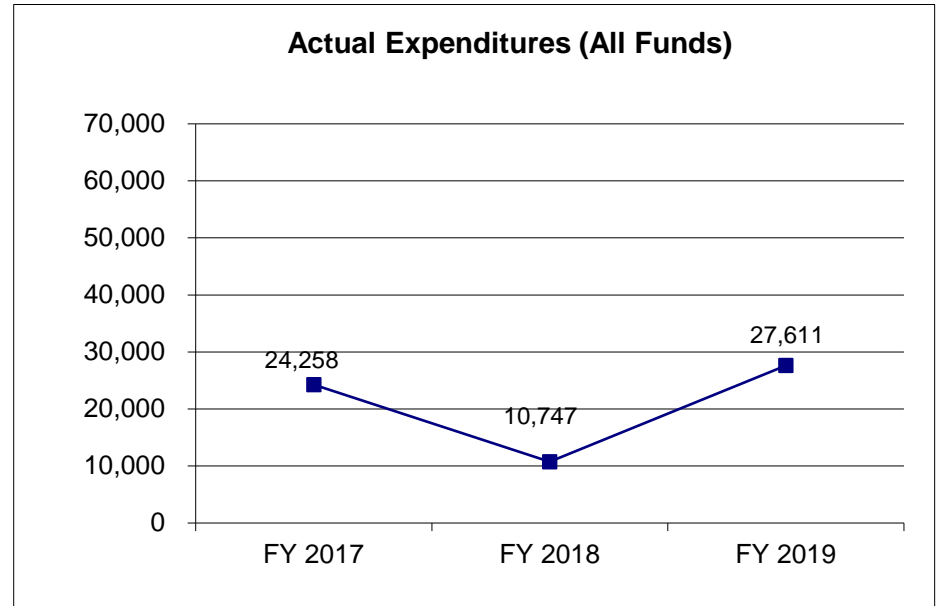
Refunds

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50112C</u>
Division of Financial and Administrative Services/Learning Services	
Refunds	HB Section <u>2.010</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	70,000	70,000	70,000	70,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	70,000	70,000	70,000	70,000
Actual Expenditures (All Funds)	24,258	10,747	27,611	N/A
Unexpended (All Funds)	45,742	59,253	42,389	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	45,742	59,253	42,389	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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 REQUEST							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	16,375	0.00	20,000	0.00	20,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	11,236	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	27,611	0.00	70,000	0.00	70,000	0.00	0	0.00
TOTAL	27,611	0.00	70,000	0.00	70,000	0.00	0	0.00
GRAND TOTAL	\$27,611	0.00	\$70,000	0.00	\$70,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
REFUNDS	27,611	0.00	70,000	0.00	70,000	0.00	0	0.00
TOTAL - PD	27,611	0.00	70,000	0.00	70,000	0.00	0	0.00
GRAND TOTAL	\$27,611	0.00	\$70,000	0.00	\$70,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$27,611	0.00	\$70,000	0.00	\$70,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FOUNDATION AND OTHER

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50131C</u>
Division of Financial and Administrative Services	
Foundation - Formula	HB Section <u>2.015</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	2,061,369,116	0	1,491,842,769	3,553,211,885	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,061,369,116	0	1,491,842,769	3,553,211,885	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: Lottery Fund (0291-5667)
 Outstanding Schools Trust Fund (0287-0678/9109)
 State School Moneys Fund (0616-0679/8966)
 Classroom Trust Fund (0784-2079)

Other Funds:

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 foundation formula combined the previous statutorily required funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations. This also includes payment for Financial Institution Tax Reduction per 163.031, RSMo., Kindergarten Payment per Section 160.051, RSMo., and Article X, Section 21, and Fine Reduction payment per 163.038, RSMo.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50131C</u>
Division of Financial and Administrative Services	
Foundation - Formula	HB Section <u>2.015</u>

2. CORE DESCRIPTION (cont.)

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 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. The calculated state adequacy target's by year are shown below:

The calculated state adequacy targets by year are shown below:

Fiscal Years	Calculated SAT
2007 - 2009	\$6,117
2010	\$6,117
2011	\$6,124
2012	\$6,131
2013	\$6,423
2014	\$6,716
2015	\$6,580
2016	\$6,580
2017	\$6,241
2018	\$6,241
2019	\$6,308
2020	\$6,375
2021	\$6,375

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

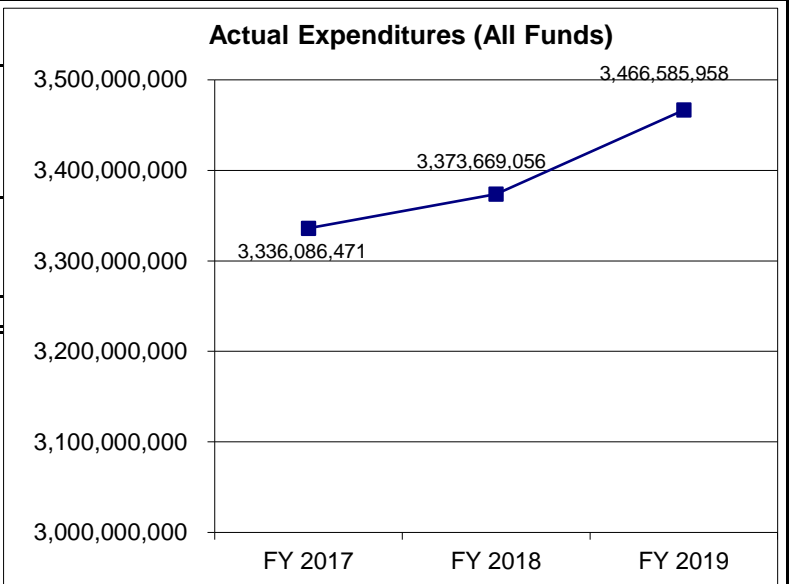
Foundation - Equity Formula

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	HB Section	2.015

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	3,344,691,268	3,392,907,149	3,491,827,921	3,553,211,885
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,344,691,268	3,392,907,149	3,491,827,921	3,553,211,885
Actual Expenditures (All Funds)	3,336,086,471	3,373,669,056	3,466,585,958	N/A
Unexpended (All Funds)	8,604,797	19,238,093	25,241,963	N/A
Unexpended, by Fund:				
General Revenue	0	0	2,788,942	N/A
Federal	0	0	0	N/A
Other	8,604,797	19,238,093	22,453,021	N/A



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

NOTES: In FY 2017, FY 2018 and FY 2019, appropriation capacity was greater than cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOT
FOUNDATION - FORMULA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,061,369,116		0 1,491,842,769	3,553,211,885	
	Total	0.00	2,061,369,116		0 1,491,842,769	3,553,211,885	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,061,369,116		0 1,491,842,769	3,553,211,885	
	Total	0.00	2,061,369,116		0 1,491,842,769	3,553,211,885	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,061,369,116		0 1,491,842,769	3,553,211,885	
	Total	0.00	2,061,369,116		0 1,491,842,769	3,553,211,885	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - FORMULA								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,037,408,839	0.00	2,061,369,116	0.00	2,061,369,116	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	836,604,980	0.00	836,681,973	0.00	836,681,973	0.00	0	0.00
LOTTERY PROCEEDS	65,435,204	0.00	67,138,355	0.00	67,138,355	0.00	0	0.00
STATE SCHOOL MONEYS	183,228,156	0.00	238,023,387	0.00	238,023,387	0.00	0	0.00
CLASSROOM TRUST FUND	343,908,779	0.00	349,999,054	0.00	349,999,054	0.00	0	0.00
TOTAL - PD	3,466,585,958	0.00	3,553,211,885	0.00	3,553,211,885	0.00	0	0.00
TOTAL	3,466,585,958	0.00	3,553,211,885	0.00	3,553,211,885	0.00	0	0.00
FOUNDATION FORMULA INCREASE - 1500002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	10,014,349	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	10,014,349	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,014,349	0.00	0	0.00
GRAND TOTAL	\$3,466,585,958	0.00	\$3,553,211,885	0.00	\$3,563,226,234	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - FORMULA								
CORE								
PROGRAM DISTRIBUTIONS	3,466,585,958	0.00	3,553,211,885	0.00	3,553,211,885	0.00	0	0.00
TOTAL - PD	3,466,585,958	0.00	3,553,211,885	0.00	3,553,211,885	0.00	0	0.00
GRAND TOTAL	\$3,466,585,958	0.00	\$3,553,211,885	0.00	\$3,553,211,885	0.00	\$0	0.00
GENERAL REVENUE	\$2,037,408,839	0.00	\$2,061,369,116	0.00	\$2,061,369,116	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,429,177,119	0.00	\$1,491,842,769	0.00	\$1,491,842,769	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s):

Foundation - Equity Formula

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

1a. What strategic priority does this program address?

Access, Opportunity, Equity - provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. 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. This also includes payment for Financial Institution Tax Reduction per 163.031, RSMo., Kindergarten Payment per Section 160.051, RSMo., and Article X, Section 21, and Fine Reduction payment per 163.038, RSMo.

The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding.

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 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. The calculated state adequacy target's by year are shown below:

Fiscal Years	Calculated SAT
2007 - 2009	\$6,117
2010	\$6,117
2011	\$6,124
2012	\$6,131
2013	\$6,423
2014	\$6,716
2015	\$6,580
2016	\$6,580
2017	\$6,241
2018	\$6,241
2019	\$6,308
2020	\$6,375
2021	\$6,375

PROGRAM DESCRIPTION

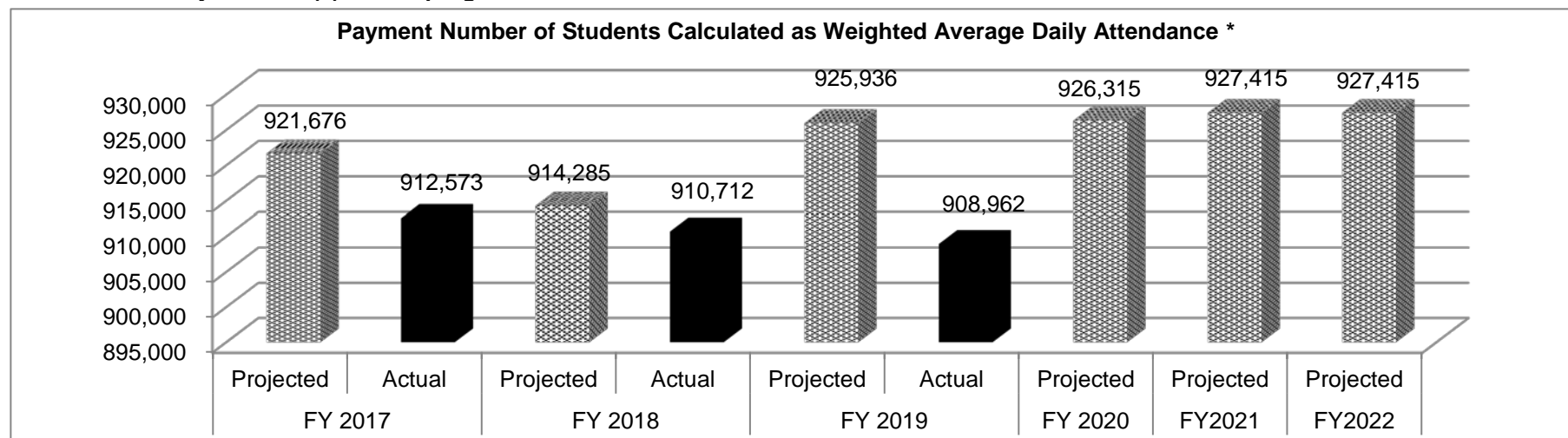
Department of Elementary and Secondary Education

HB Section(s):

Foundation - Equity Formula

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

2a. Provide an activity measure(s) for the program.



*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.

2b. Provide a measure(s) of the program's quality.

Current Expenditures Per Pupil				
States in the Midwest Region	2015-2016	2014-2015	2013-2014	2012-2013
Missouri	\$10,385	\$10,231	\$9,856	\$9,702
Illinois	\$14,327	\$13,935	\$13,091	\$12,443
Indiana	\$9,691	\$9,529	\$9,481	\$9,421
Iowa	\$11,148	\$10,938	\$10,645	\$10,291
Kansas	\$10,216	\$10,329	\$9,414	\$10,011
Michigan	\$11,051	\$10,956	\$10,912	\$10,515
Minnesota	\$12,364	\$11,924	\$11,407	\$11,065
Nebraska	\$12,379	\$12,174	\$11,715	\$11,743
North Dakota	\$13,358	\$12,909	\$12,339	\$11,615
Ohio	\$11,933	\$11,730	\$11,255	\$11,276
South Dakota	\$9,335	\$9,103	\$8,873	\$8,630
Wisconsin	\$11,664	\$11,538	\$11,067	\$11,186
United States	\$11,841	\$11,454	\$10,936	\$10,763

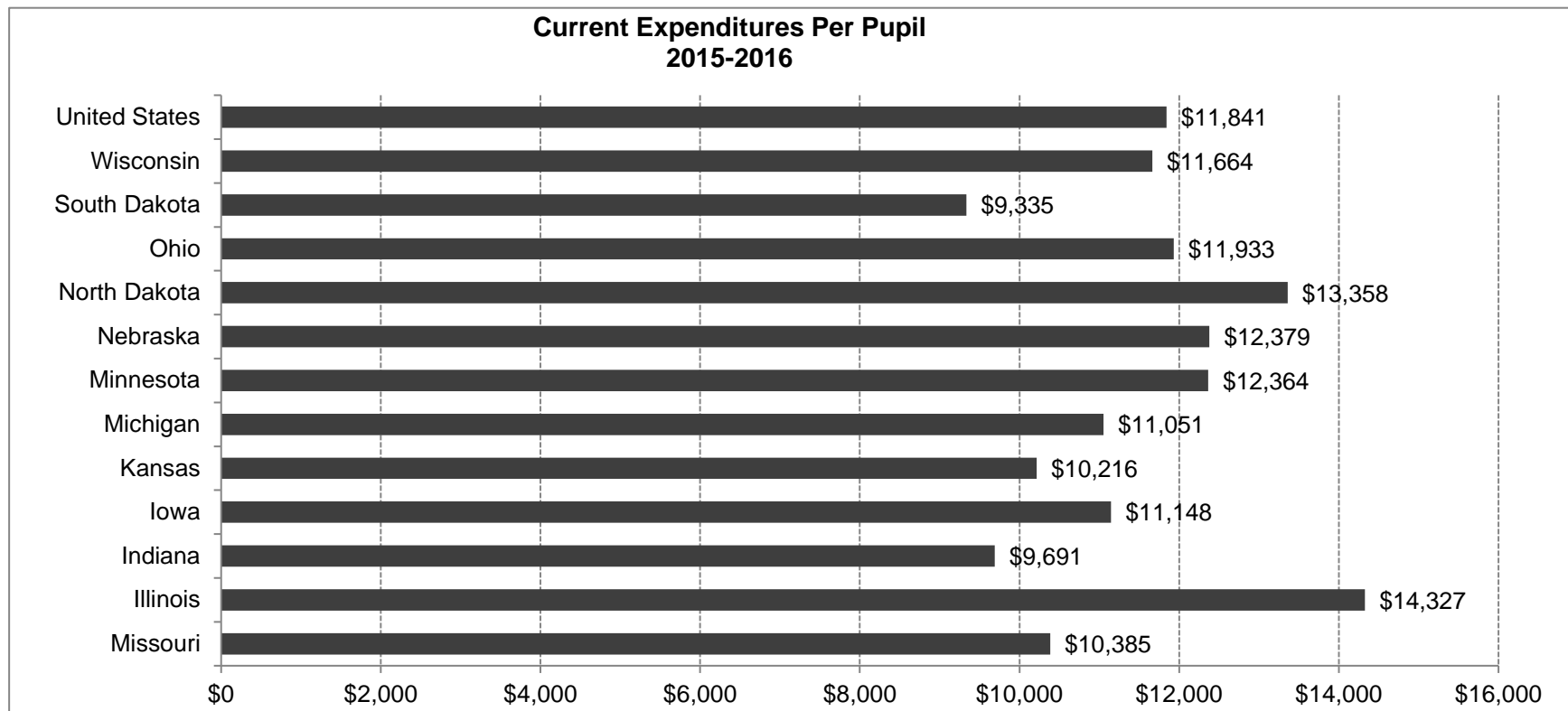
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s):

Foundation - Equity Formula

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



Source: National Center for Education Statistics (NCES) Revenues and Expenditures for Public Elementary and Secondary School Districts: School Year 2015-2016 (Fiscal Year 2016) (NCES 2018-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts: School Year 2014-2015 (Fiscal Year 2015) (NCES 2018-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts: School Year 2013-2014 (Fiscal Year 2014) (NCES 2016-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts: School Year 2012-2013 (Fiscal Year 2013) (NCES 2015-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts.

PROGRAM DESCRIPTION

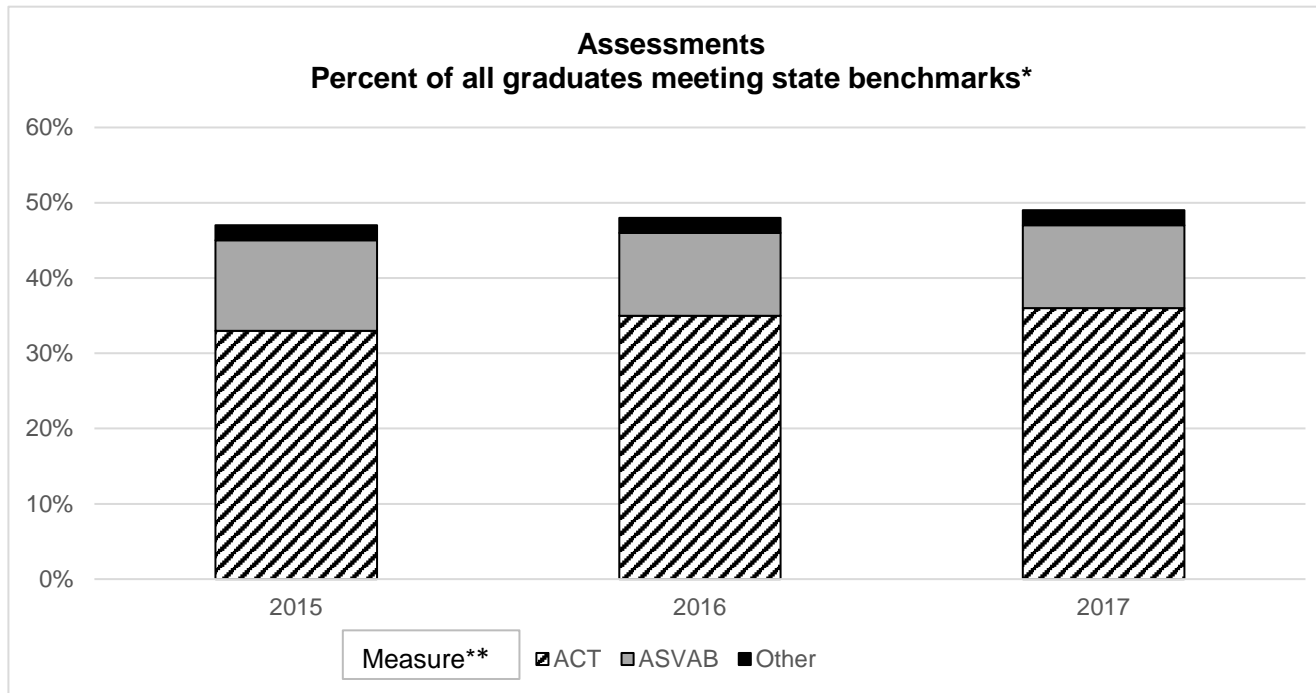
Department of Elementary and Secondary Education

HB Section(s):

Foundation - Equity Formula

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

2c. Provide a measure(s) of the program's impact.



*Graduates may be included in more than one measure.

**Other includes SAT, COMPASS, and ACT WorkKeys

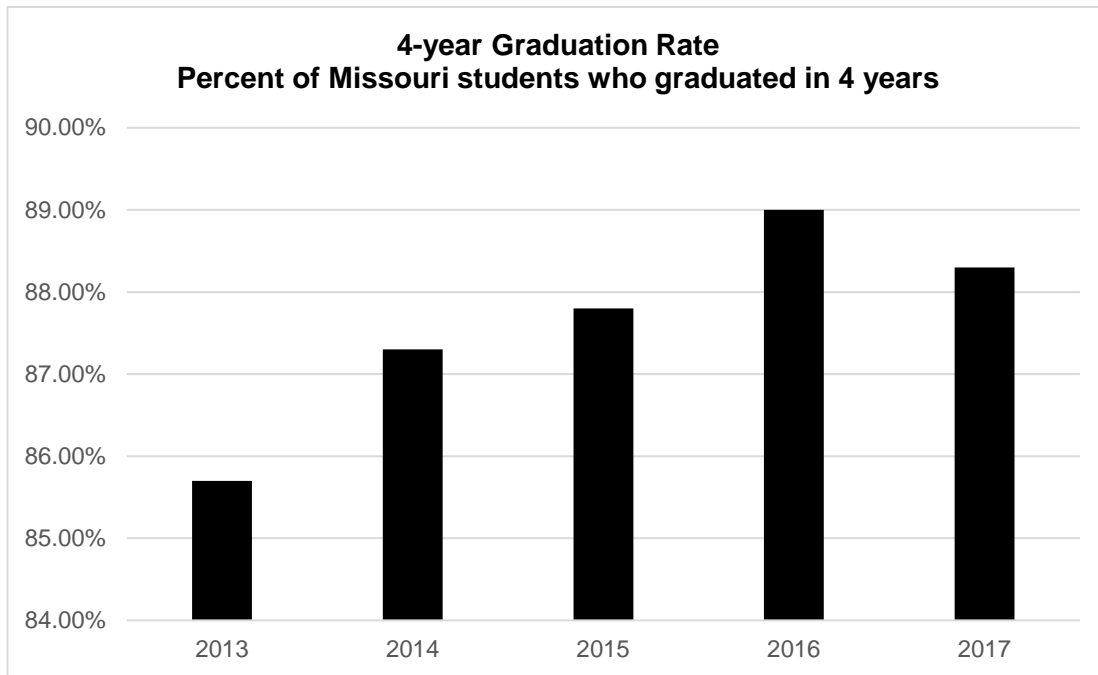
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s):

Foundation - Equity Formula

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



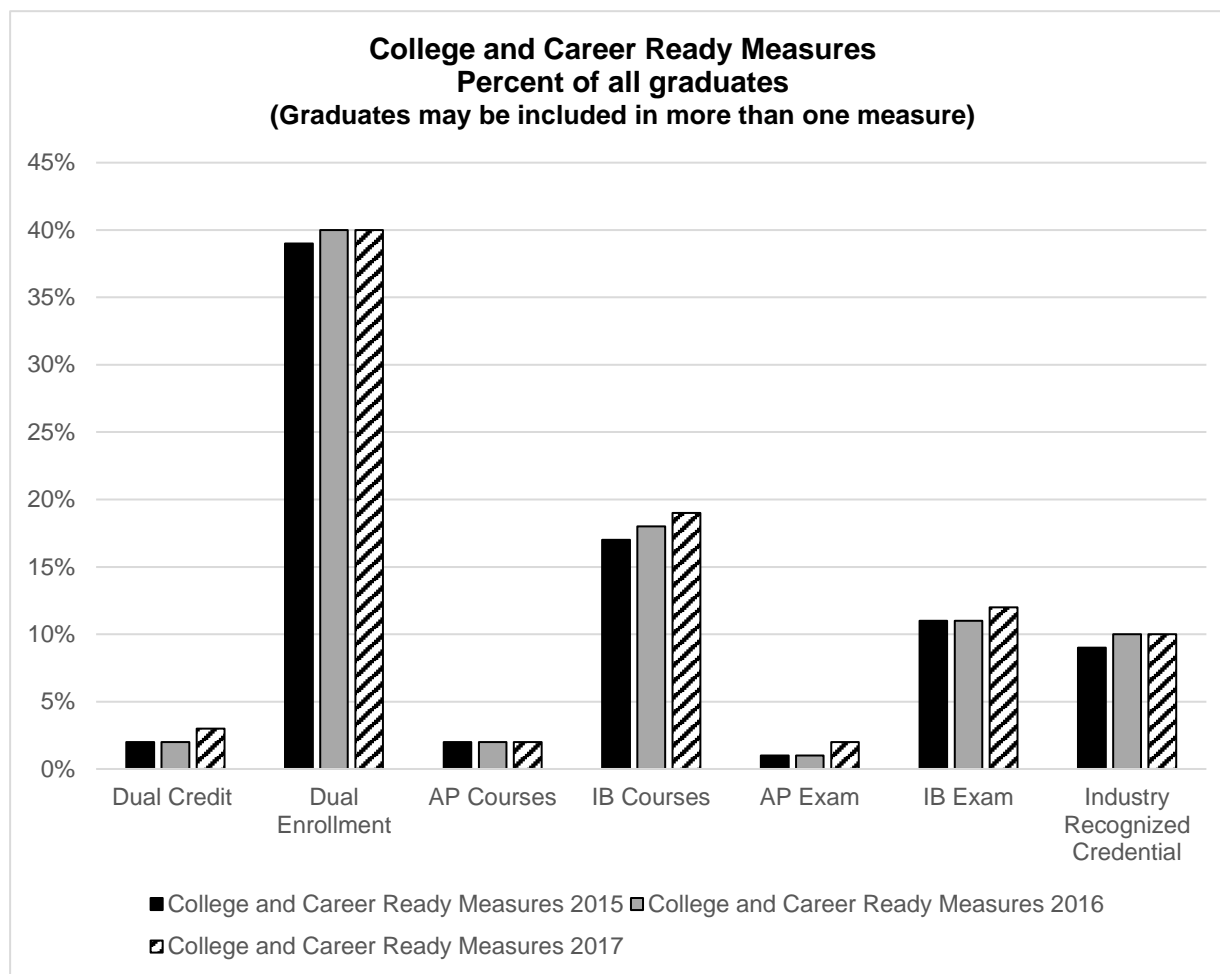
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s):

Foundation - Equity Formula

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



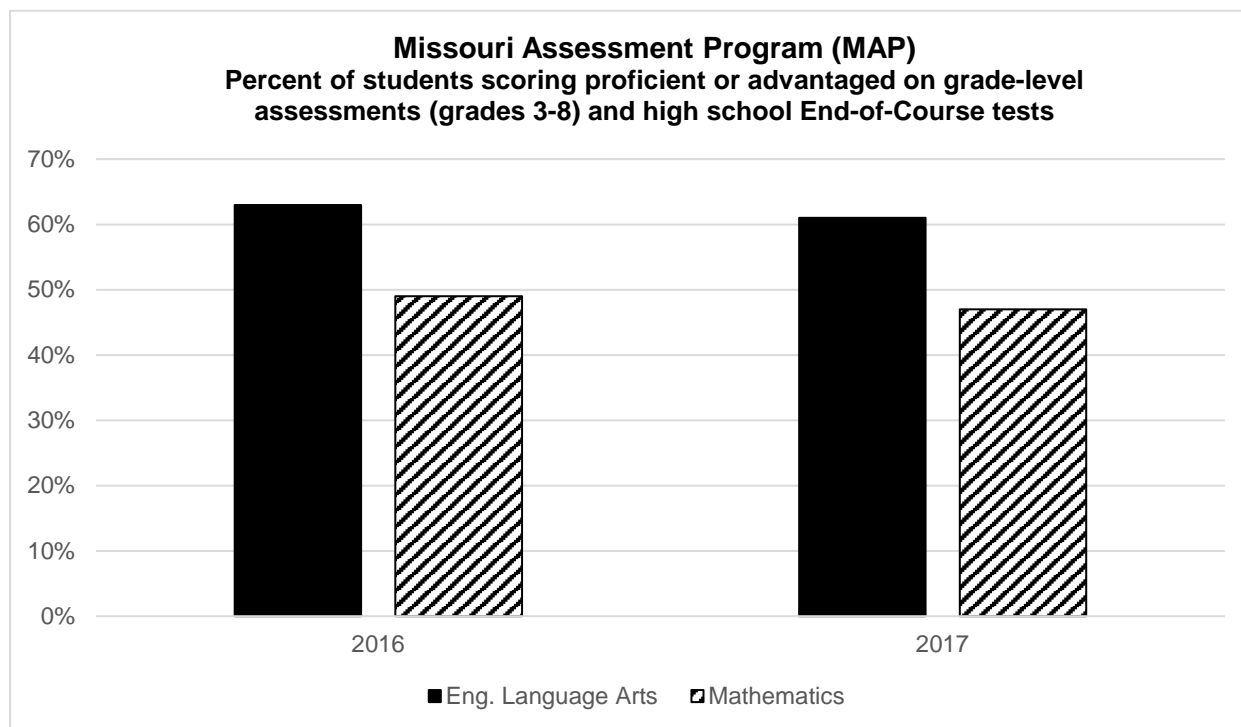
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s):

Foundation - Equity Formula

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



Note: 2017 results do not include Algebra I or English II End-of-Course tests.

2d. Provide a measure(s) of the program's efficiency.

All funds will be expended in accordance with Section 163.031, RSMo.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

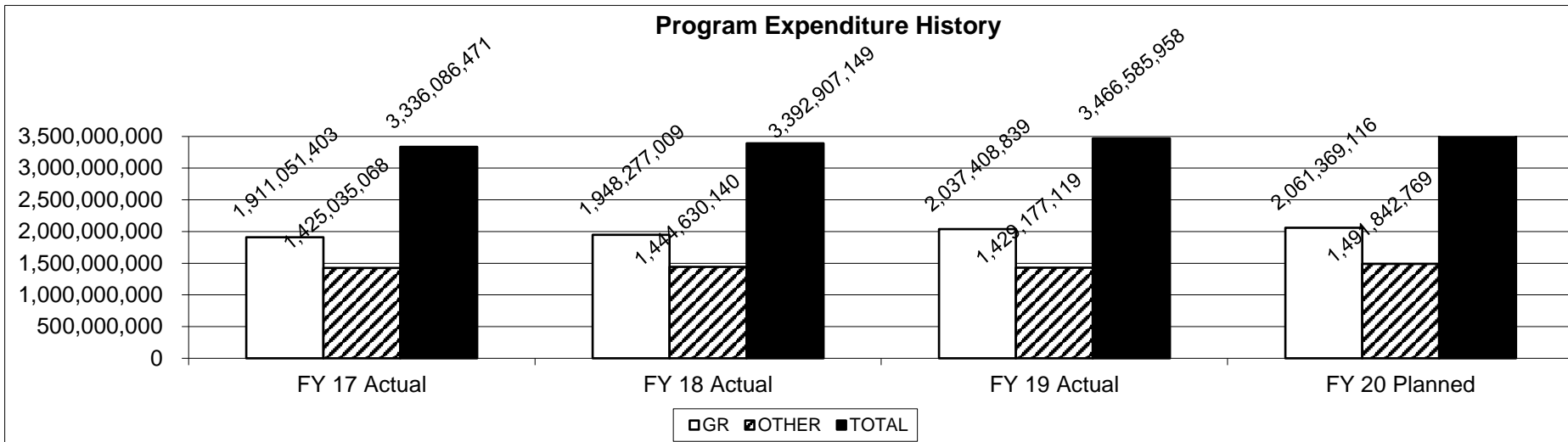
HB Section(s):

Foundation - Equity Formula

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe)

Program Expenditure History



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

Lottery (0291-5667), Outstanding Schools Trust (0287-0678/9109), State School Moneys (0616-0679/8966), Classroom Trust Fund (0784-2079).

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

Chapter 163, RSMo.

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

No

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

No

NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50131C</u>
Division of Financial and Administrative Services	
Foundation Formula Increase DI# 1500002	HB Section <u>2.015</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 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	10,014,349	0	0	10,014,349	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	10,014,349	0	0	10,014,349	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: State School Moneys Fund (0616-8966)

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 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 foundation formula combined the previous statutorily required funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations. This also includes payment for Financial Institution Tax Reduction per 163.031, RSMo., Kindergarten Payment per Section 160.051, RSMo., and Article X, Section 21, and Fine Reduction payment per 163.038, RSMo.

NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation Formula Increase	DI# 1500002	HB Section 2.015

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 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. The calculated state adequacy target's by year are shown below:

Fiscal Years	Calculated SAT
2007 - 2009	\$6,117
2010	\$6,117
2011	\$6,124
2012	\$6,131
2013	\$6,423
2014	\$6,716
2015	\$6,580
2016	\$6,580
2017	\$6,241
2018	\$6,241
2019	\$6,308
2020	\$6,375
2021	\$6,375

NEW DECISION ITEM
RANK: 5 OF 8

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50131C</u>
<u>Division of Financial and Administrative Services</u>	
<u>Foundation Formula</u>	<u>DI# 150002</u>
	<u>HB Section 2.015</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.)

Increase request reflects the amount needed to fund the foundation formula based on the current statutory formula. \$1,583,783 of the increase is due to the recalculation of the DVM, and the recalculation of the threshold amounts for Free and Reduced Lunch, Special Education and Limited English Proficiency as required in statute. The remaining \$8,430,566 million portion of the increase is due to the HB 604 which was signed into law on July 11, 2019, and modified 163.031, RSMo, to require the Department of Elementary and Secondary Education to remit to each district an amount equal to "the total of the revenue the district would have received from the tax authorized under sections 148.030, 148.140, 148.620, and 148.720 absent the provisions of section 148.720, and remit the following amount to each applicable district not less than thirty days after the conclusion of each calendar year. The amount remitted to each district shall be the total of the revenue received by the district from the tax authorized under sections 148.030, 148.140, 148.620, and 148.720 during the applicable calendar year times one and five thousand six hundred twenty-five ten thousandths minus the total of the revenue received by the district from the tax authorized under sections 148.030, 148.140, 148.620, and 148.720 during the same calendar year."

\$10,014,349 (General Revenue 0101-3661)

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	E
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
Total EE	0		0		0		0		0	
Program Distributions (800)	10,014,349		0		0		10,014,349		0	
Total PSD	10,014,349		0		0		10,014,349		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	10,014,349	0.0	0	0.0	0	0.0	10,014,349	0.0	0	

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50131C</u>
Division of Financial and Administrative Services	
Foundation Formula <u>DI# 150002</u>	HB Section <u>2.015</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	E
							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>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							0			
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>	

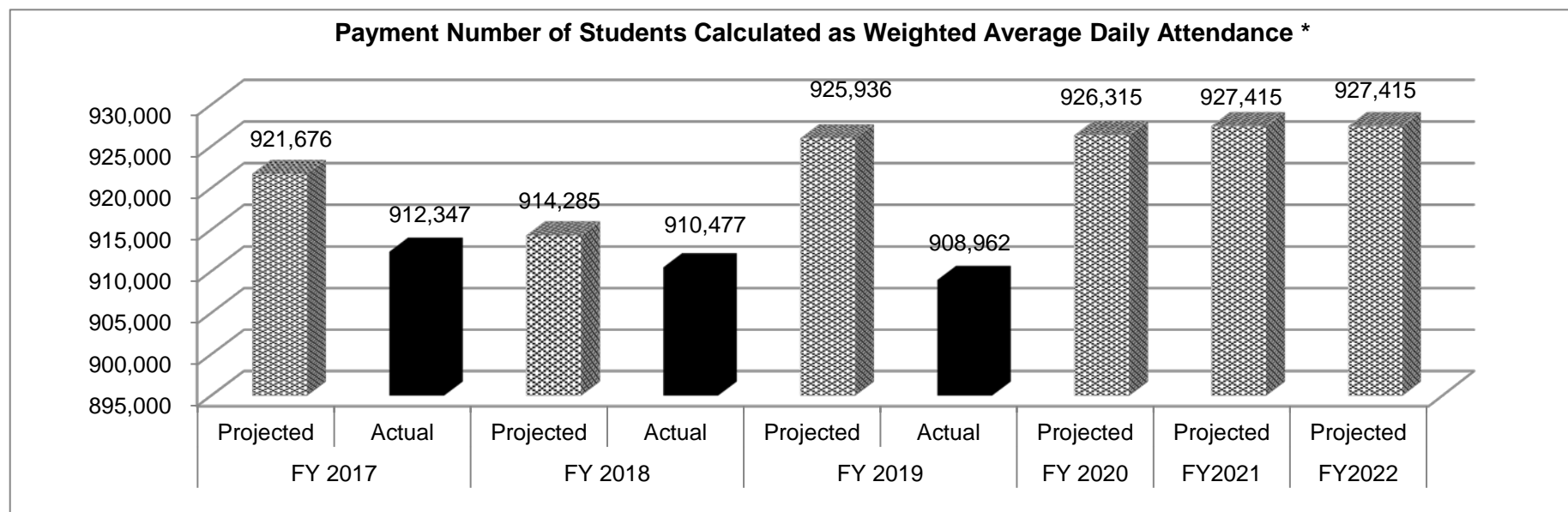
NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50131C</u>
Division of Financial and Administrative Services	
Foundation Formula <u>DI# 1500002</u>	HB Section <u>2.015</u>

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

6a. Provide an activity measure(s) for the program.



*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.

NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation Formula

DI# 1500002

Budget Unit 50131C
 HB Section 2.015

6b. Provide a measure(s) of the program's quality.

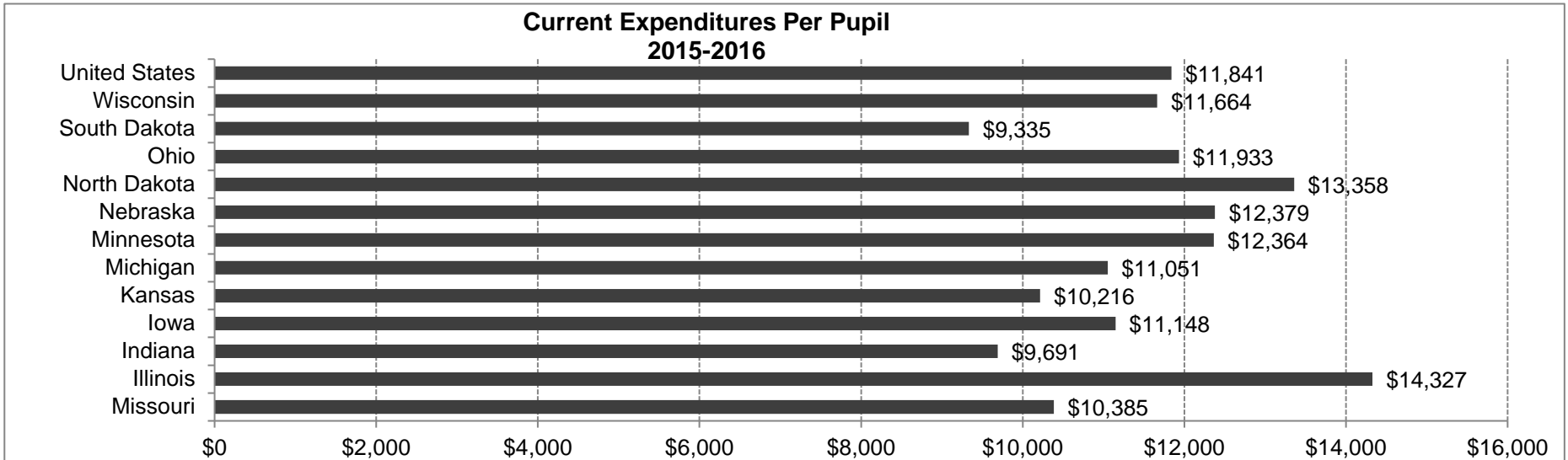
Current Expenditures Per Pupil				
States in the Midwest Region	2015-2016	2014-2015	2013-2014	2012-2013
Missouri	\$10,385	\$10,231	\$9,856	\$9,702
Illinois	\$14,327	\$13,935	\$13,091	\$12,443
Indiana	\$9,691	\$9,529	\$9,481	\$9,421
Iowa	\$11,148	\$10,938	\$10,645	\$10,291
Kansas	\$10,216	\$10,329	\$9,414	\$10,011
Michigan	\$11,051	\$10,956	\$10,912	\$10,515
Minnesota	\$12,364	\$11,924	\$11,407	\$11,065
Nebraska	\$12,379	\$12,174	\$11,715	\$11,743
North Dakota	\$13,358	\$12,909	\$12,339	\$11,615
Ohio	\$11,933	\$11,730	\$11,255	\$11,276
South Dakota	\$9,335	\$9,103	\$8,873	\$8,630
Wisconsin	\$11,664	\$11,538	\$11,067	\$11,186
United States	\$11,841	\$11,454	\$10,936	\$10,763

Source: National Center for Education Statistics (NCES) Revenues and Expenditures for Public Elementary and Secondary School Districts:

School Year 2014-2015 (Fiscal Year 2015) (NCES 2018-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts:

School Year 2013-2014 (Fiscal Year 2014) (NCES 2016-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts:

School Year 2012-2013 (Fiscal Year 2013) (NCES 2015-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts.



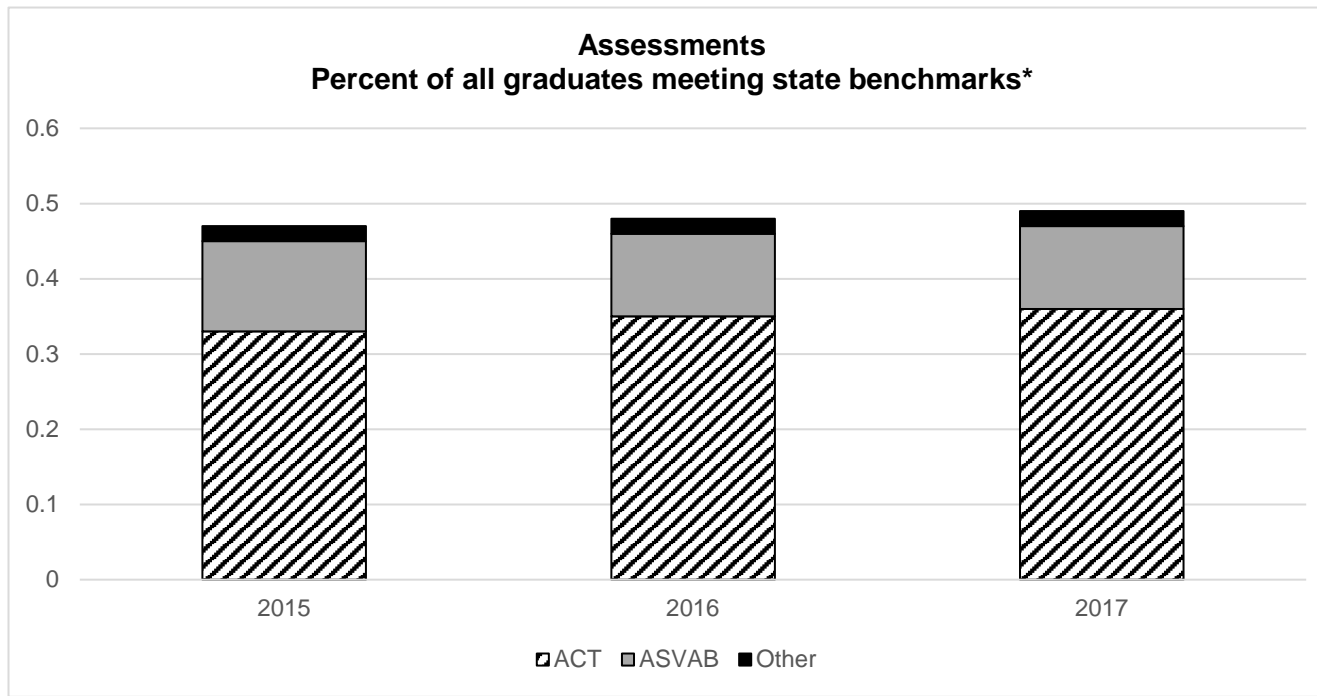
NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation Formula DI# 1500002

Budget Unit 50131C
HB Section 2.015

6c. Provide a measure(s) of the program's impact.



*Graduates may be included in more than one measure.

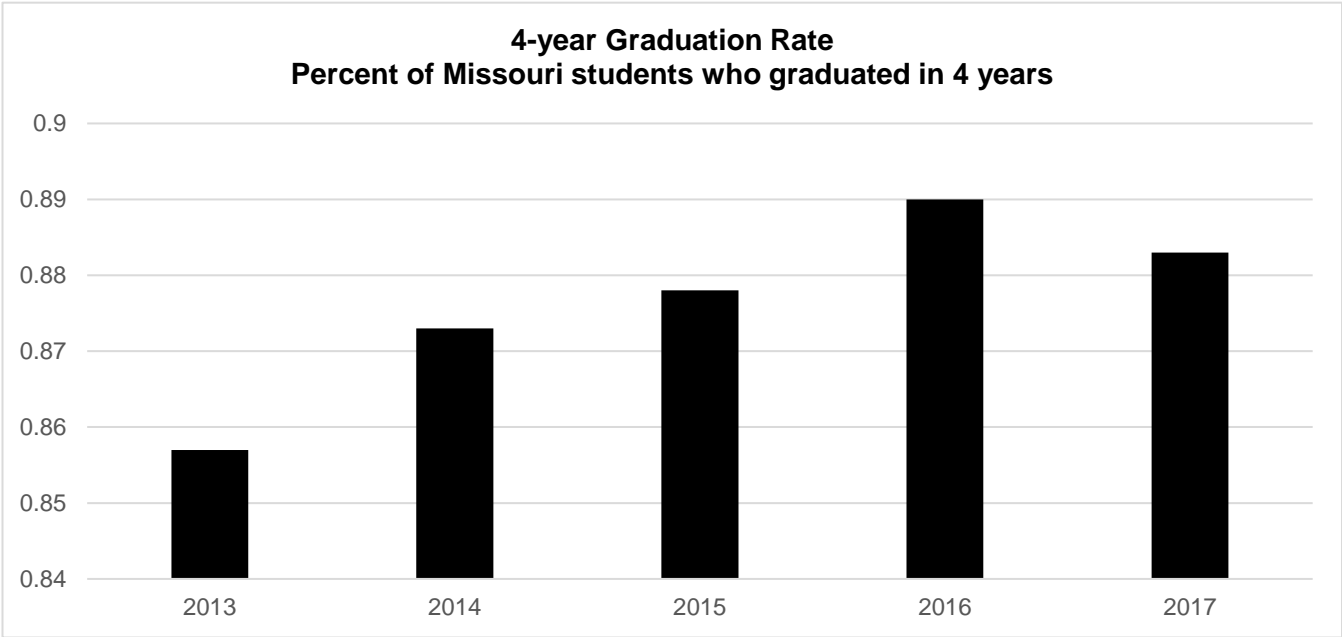
**Other includes SAT, COMPASS, and ACT WorkKeys

NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation Formula DI# 1500002

Budget Unit 50131C
HB Section 2.015

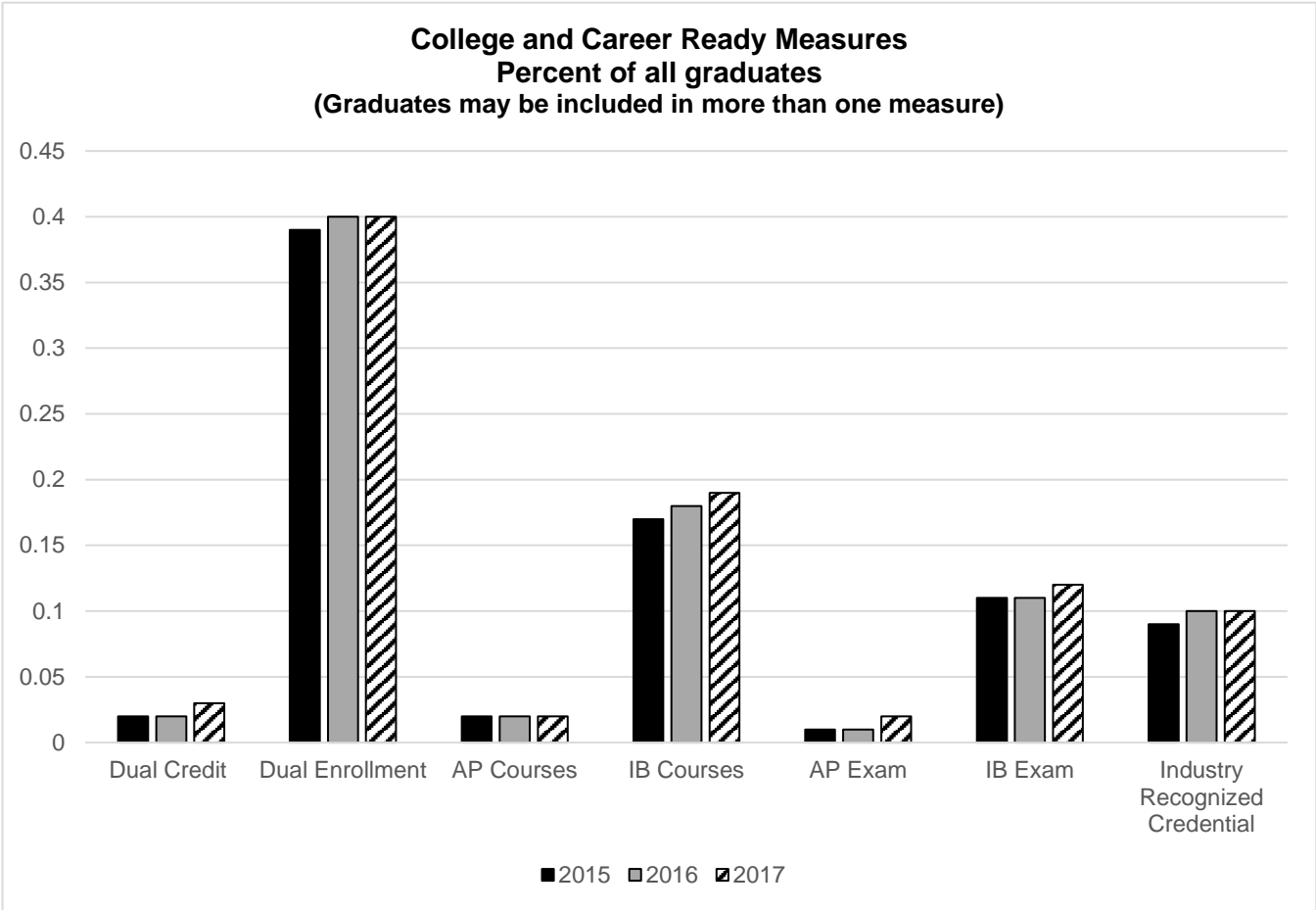


NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation Formula DI# 1500002

Budget Unit 50131C
 HB Section 2.015

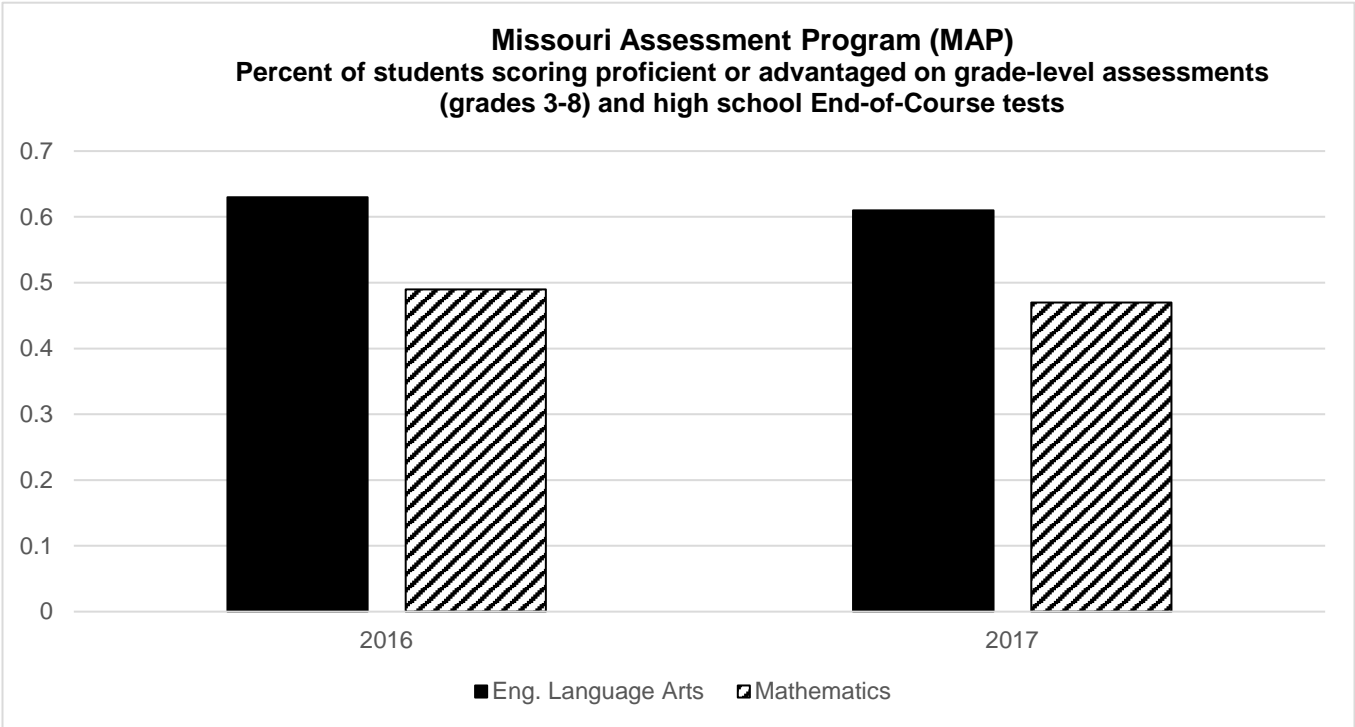


NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation Formula DI# 1500002

Budget Unit 50131C
HB Section 2.015



6d. Provide a measure(s) of the program's efficiency.

All funds will be expended in accordance with Section 163.031, RSMo.

NEW DECISION ITEM
RANK: 5 OF 8

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50131C</u>
<u>Division of Financial and Administrative Services</u>	
<u>Foundation Formula</u> <u>DI# 1500002</u>	<u>HB Section 2.015</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.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - FORMULA								
FOUNDATION FORMULA INCREASE - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,014,349	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	10,014,349	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,014,349	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,014,349	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

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50143C
Division of Financial and Administrative Services		
Foundation - Small Schools Program	HB Section	2.015

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	15,000,000	0	0	15,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	15,000,000	0	0	15,000,000	Total	0	0	0	0

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
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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:

Other Funds:

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)

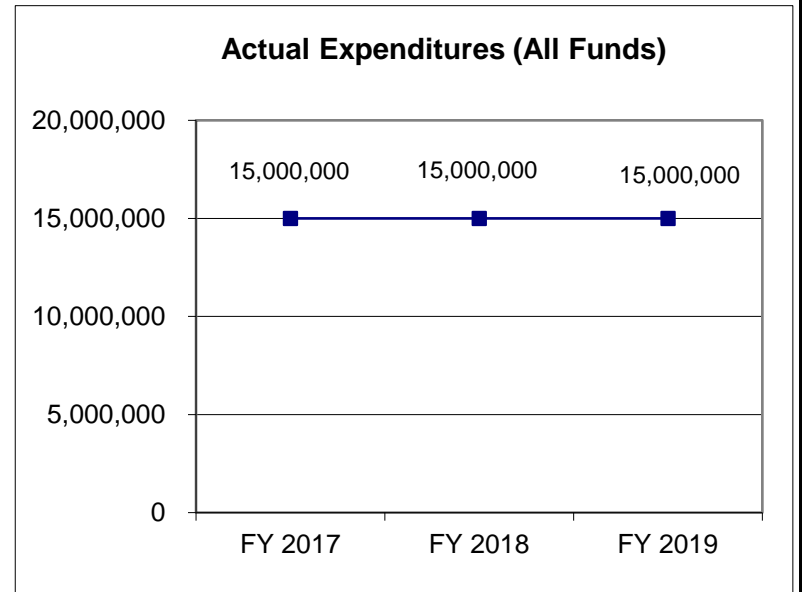
Foundation - Small Schools Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50143C</u>
Division of Financial and Administrative Services	
Foundation - Small Schools Program	HB Section <u>2.015</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
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).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOD
 FOUNDATION-SM SCHOOLS PRG

5. CORE RECONCILIATION DETAIL

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

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Proq

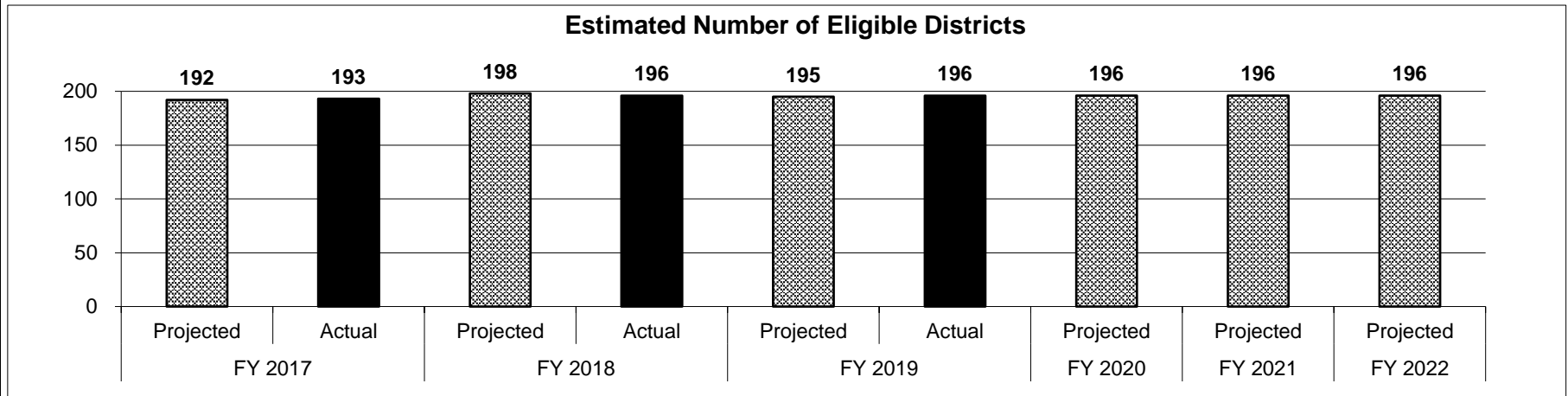
1a. What strategic priority does this program address?

Access, Opportunity, Equity - provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. 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.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

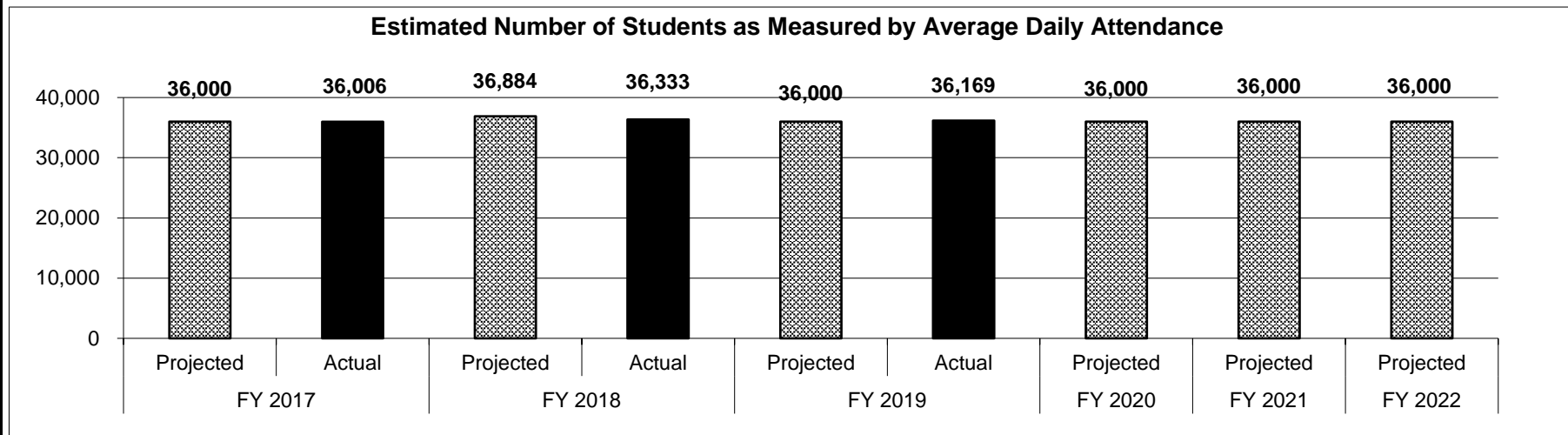
Department of Elementary and Secondary Education

HB Section(s): 2.015

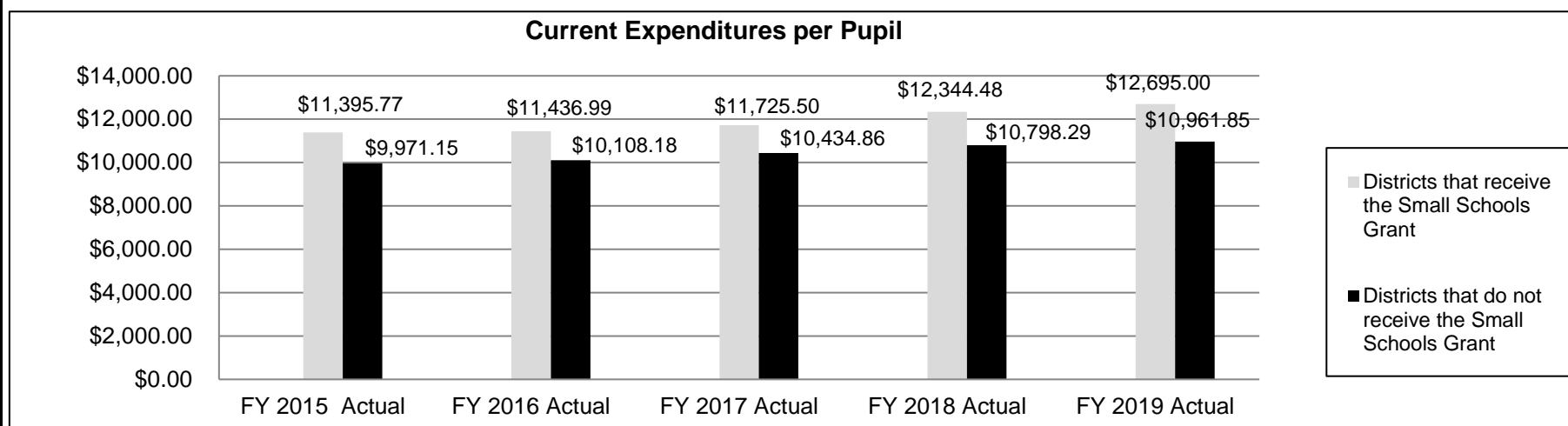
Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Prog

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

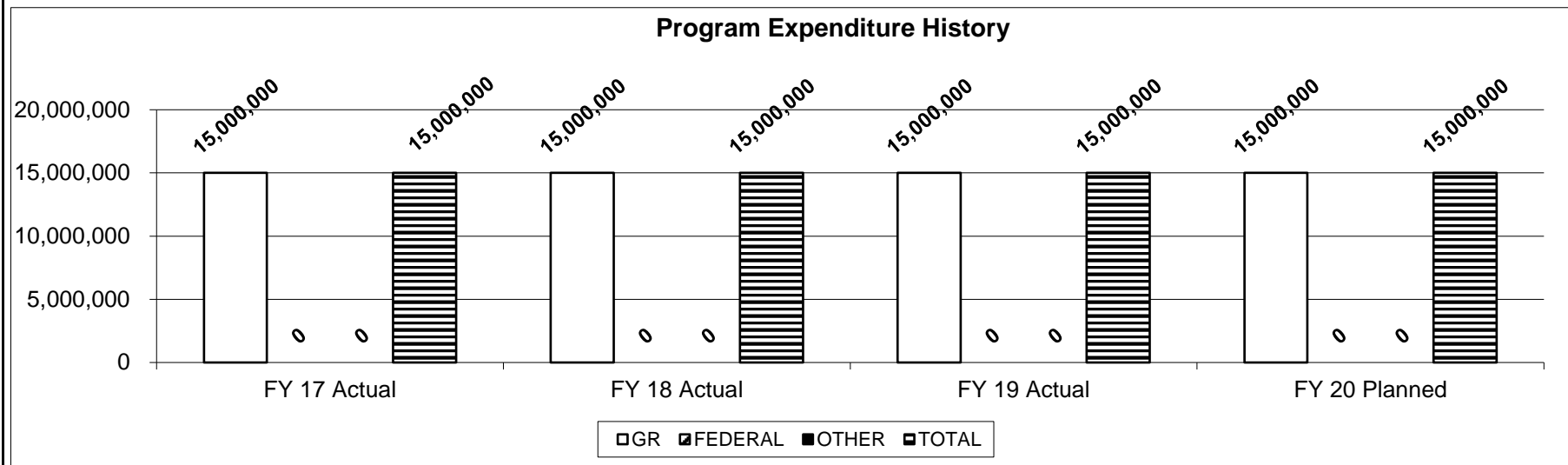
Department of Elementary and Secondary Education

HB Section(s): 2.015

Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Proq

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

5. 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

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Financial and Administrative Services		
Foundation - Transportation	HB section	2.015

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	38,274,611	0	69,273,102	107,547,713	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	38,274,611	0	69,273,102	107,547,713	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	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: Lottery (0291-2362)

Other Funds:

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 Budget Request is not sufficient to fund transportation based on current statutory language. Full transportation aid funding for Fiscal Year 2021 is projected to require \$302,373,351. Funding required per current statutory language could be achieved in a three year period if approximately \$69,941,879 additional appropriation amount was received each year. This would enable full funding of 75% per 163.161, RSMo.

CORE DECISION ITEM

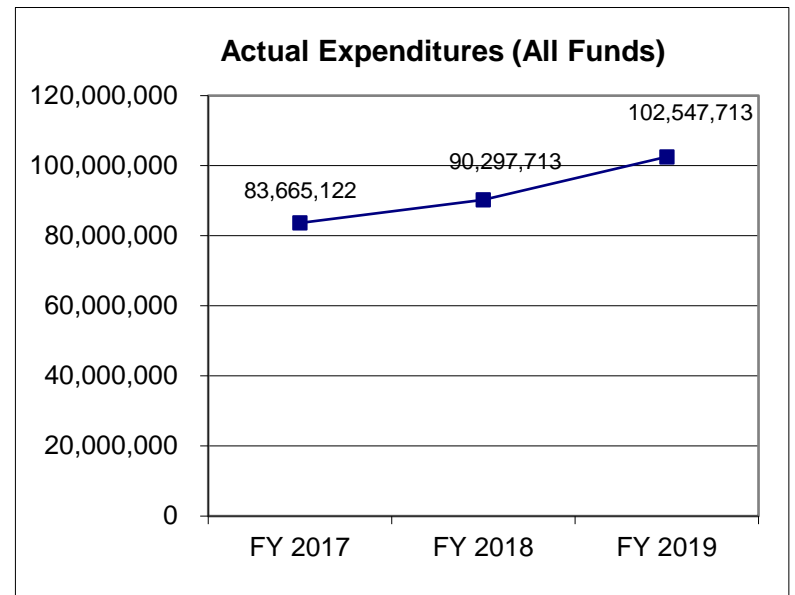
Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation - Transportation	HB section <u>2.015</u>

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

Transportation

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	105,297,713	105,297,713	102,547,713	107,547,713
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	(21,632,591)	(15,000,000)	0	0
Budget Authority (All Funds)	83,665,122	90,297,713	102,547,713	107,547,713
Actual Expenditures (All Funds)	83,665,122	90,297,713	102,547,713	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).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

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	38,274,611	0	69,273,102	107,547,713	
	Total	0.00	38,274,611	0	69,273,102	107,547,713	
DEPARTMENT CORE REQUEST							
	PD	0.00	38,274,611	0	69,273,102	107,547,713	
	Total	0.00	38,274,611	0	69,273,102	107,547,713	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	38,274,611	0	69,273,102	107,547,713	
	Total	0.00	38,274,611	0	69,273,102	107,547,713	

DESE

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	33,274,611	0.00	38,274,611	0.00	38,274,611	0.00	0	0.00
LOTTERY PROCEEDS	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	0	0.00
TOTAL - PD	102,547,713	0.00	107,547,713	0.00	107,547,713	0.00	0	0.00
TOTAL	102,547,713	0.00	107,547,713	0.00	107,547,713	0.00	0	0.00
FOUNDATION-TRANSPORTATION INCR - 1500003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	64,941,879	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	64,941,879	0.00	0	0.00
TOTAL	0	0.00	0	0.00	64,941,879	0.00	0	0.00
GRAND TOTAL	\$102,547,713	0.00	\$107,547,713	0.00	\$172,489,592	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM DISTRIBUTIONS	102,547,713	0.00	107,547,713	0.00	107,547,713	0.00	0	0.00
TOTAL - PD	102,547,713	0.00	107,547,713	0.00	107,547,713	0.00	0	0.00
GRAND TOTAL	\$102,547,713	0.00	\$107,547,713	0.00	\$107,547,713	0.00	\$0	0.00
GENERAL REVENUE	\$33,274,611	0.00	\$38,274,611	0.00	\$38,274,611	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$69,273,102	0.00	\$69,273,102	0.00	\$69,273,102	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

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

1a. What strategic priority does this program address?

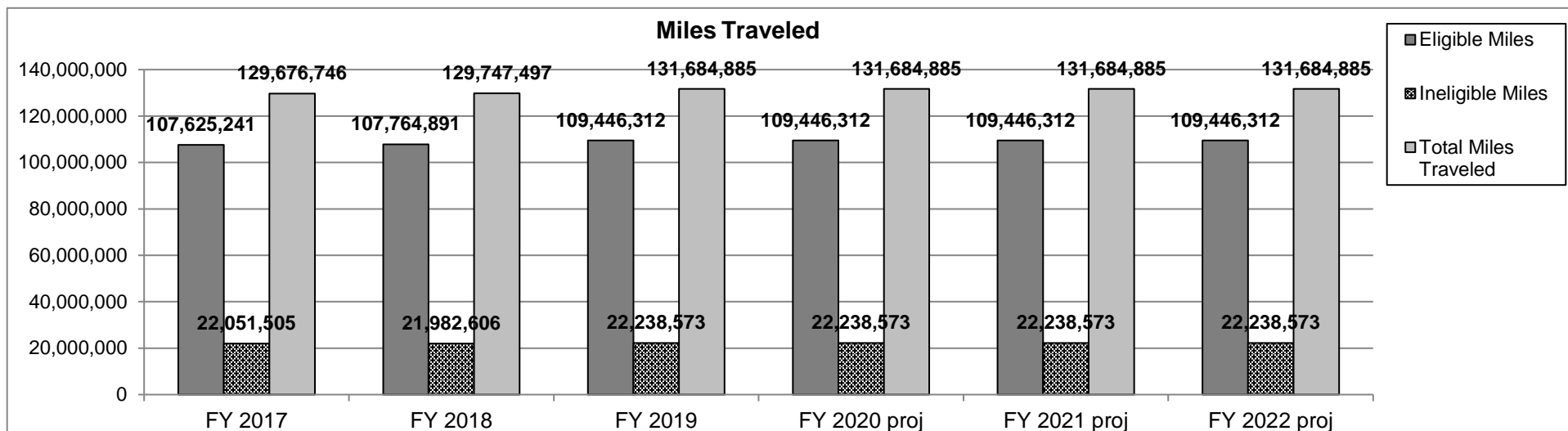
Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

The transportation formula is the mechanism used to provide transportation funding to public school districts and charter schools. Section 167.231, 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/charter school's cost for transporting eligible pupils from home-to-school-to-home, to career education buildings and sites, and special needs students transported during the school day for instructional purposes. 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 23% for the school transportation total allowable costs. There are 545 districts and charter schools receiving state transportation aid.

2a. Provide an activity measure(s) for the program.



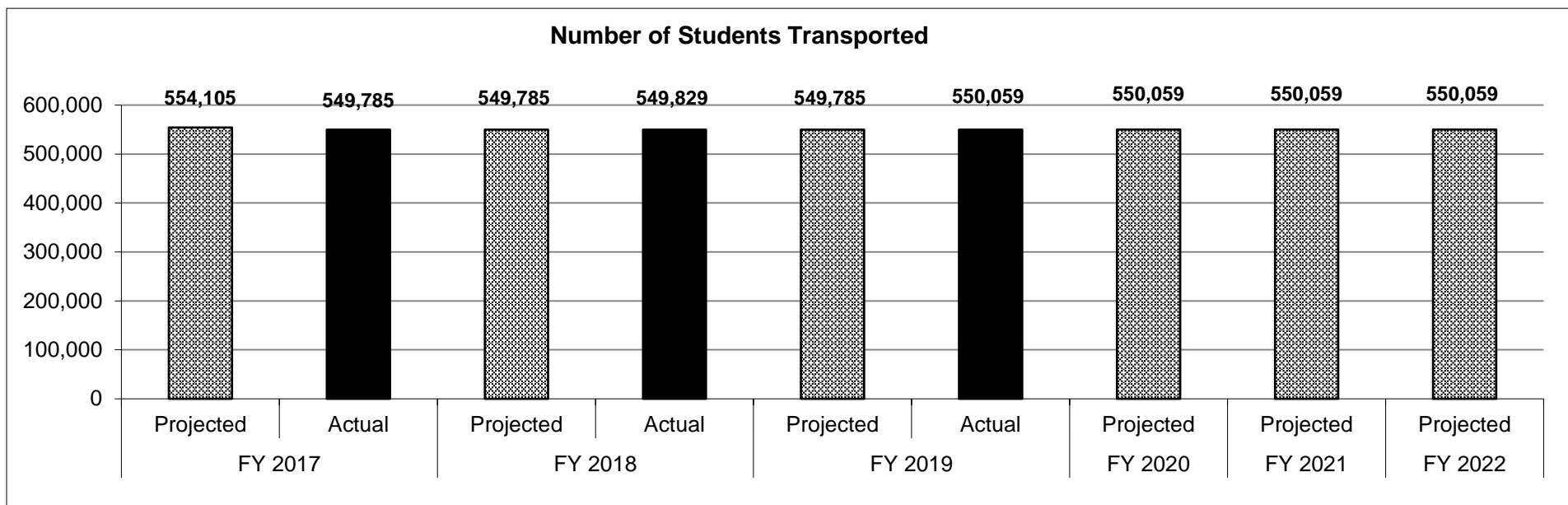
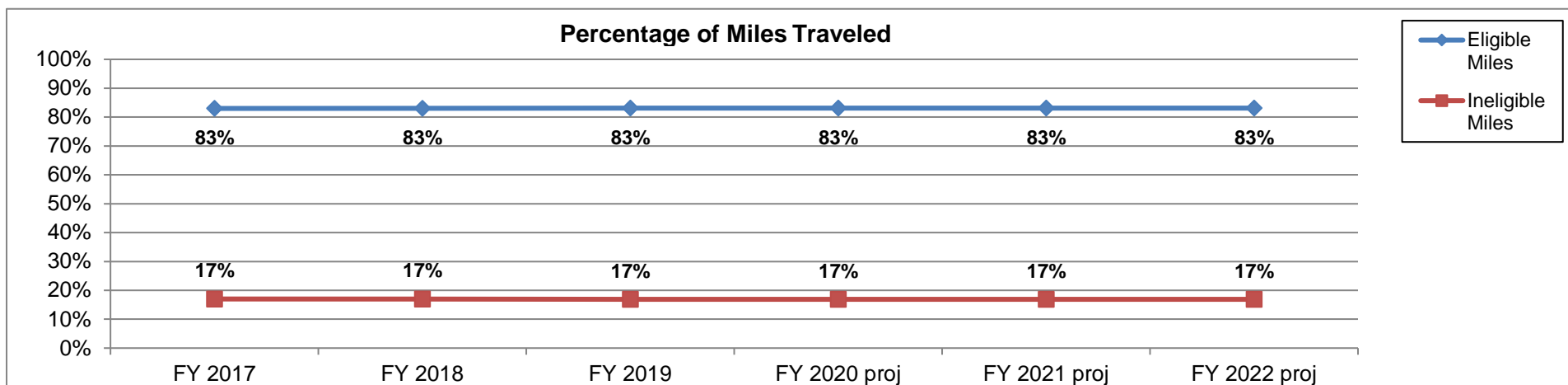
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

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



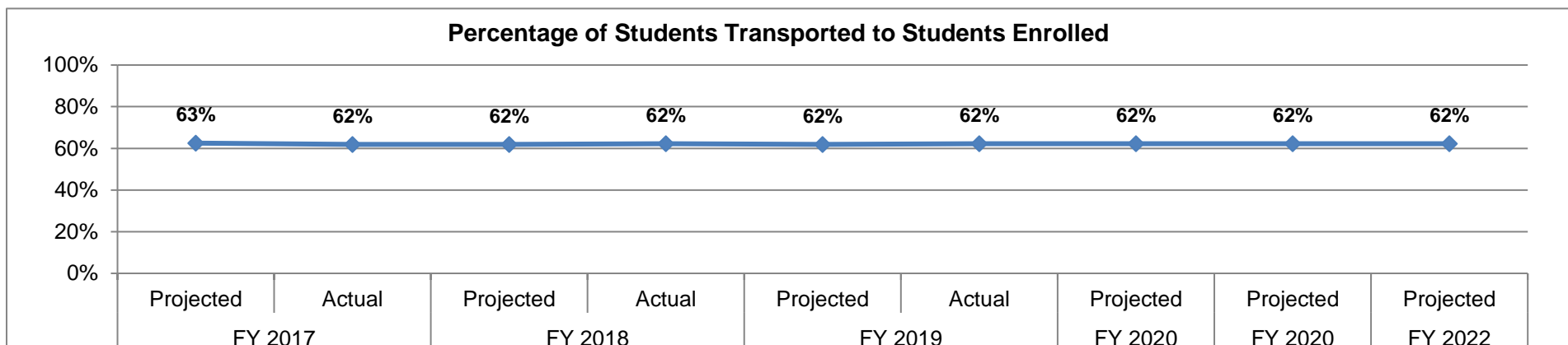
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

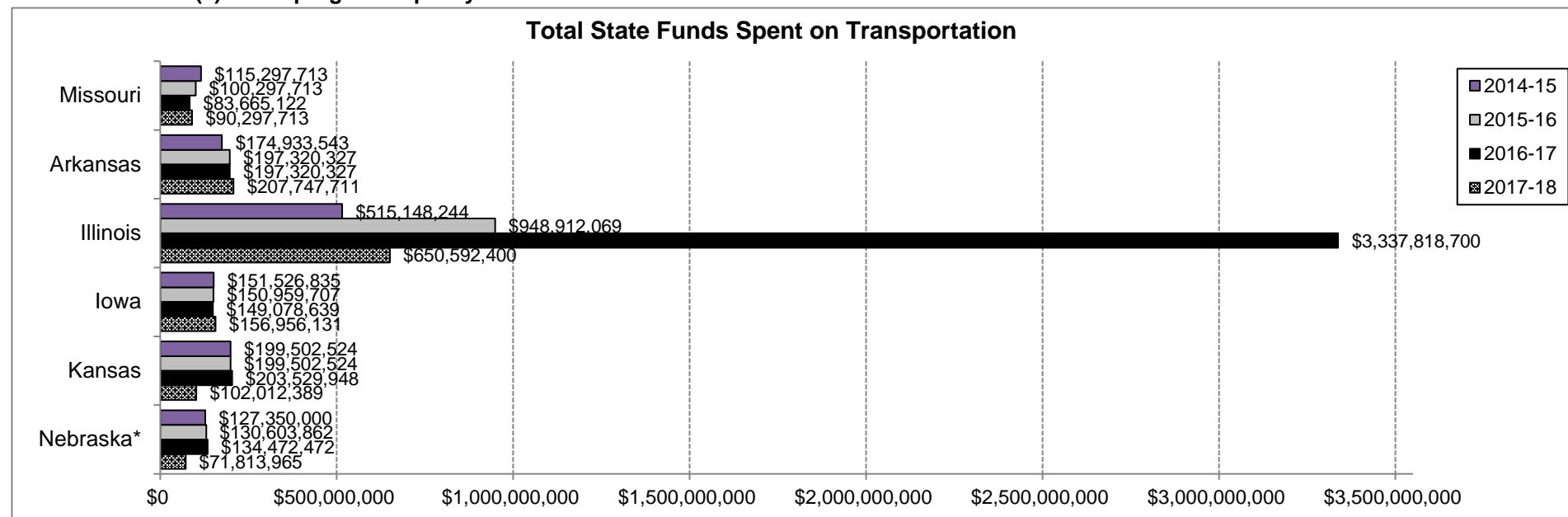
HB Section(s): 2.015

Foundation - Transportation

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



2b. Provide a measure(s) of the program's quality.



SOURCE: School Transportation News Buyer's Guide

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

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

2c. Provide a measure(s) of the program's impact.

**Allowable Transportation Costs Percentages
Paid to Districts**

	Allowable Costs *	% of Payment to Allowable Costs
FY 2020 **	\$539,026,748	19.00%
FY 2019	\$530,016,468	18.38%
FY 2018	\$505,204,169	16.84%
FY 2017	\$485,757,034	16.17%
FY 2016	\$478,872,203	19.86%
FY 2015	\$474,754,206	23.18%
FY 2014	\$464,383,798	20.40%
FY 2013	\$451,292,736	20.84%
FY 2012	\$442,235,677	22.95%
FY 2011	\$448,535,276	20.92%
FY 2010	\$442,987,673	33.57%
FY 2009	\$442,121,108	36.30%
FY 2008	\$409,087,740	39.20%
FY 2007 ***	\$383,175,568	40.54%
FY 2006	\$350,294,301	43.60%
FY 2005	\$328,192,930	46.29%
FY 2004	\$323,189,777	44.52%
FY 2003	\$305,532,445	47.98%

* All school transportation expenditures including salaries, benefits, purchase services, supplies, capital outlay.

** Current year projection.

*** Per SB 287 - Beginning This Year VICC Paid at 155% of Statewide Avg. Per Pupil Cost for 2nd Preceding Year with No Appropriation Adjustment; Charter Schools Payments are included in Amount Paid to Districts Beginning This Year.

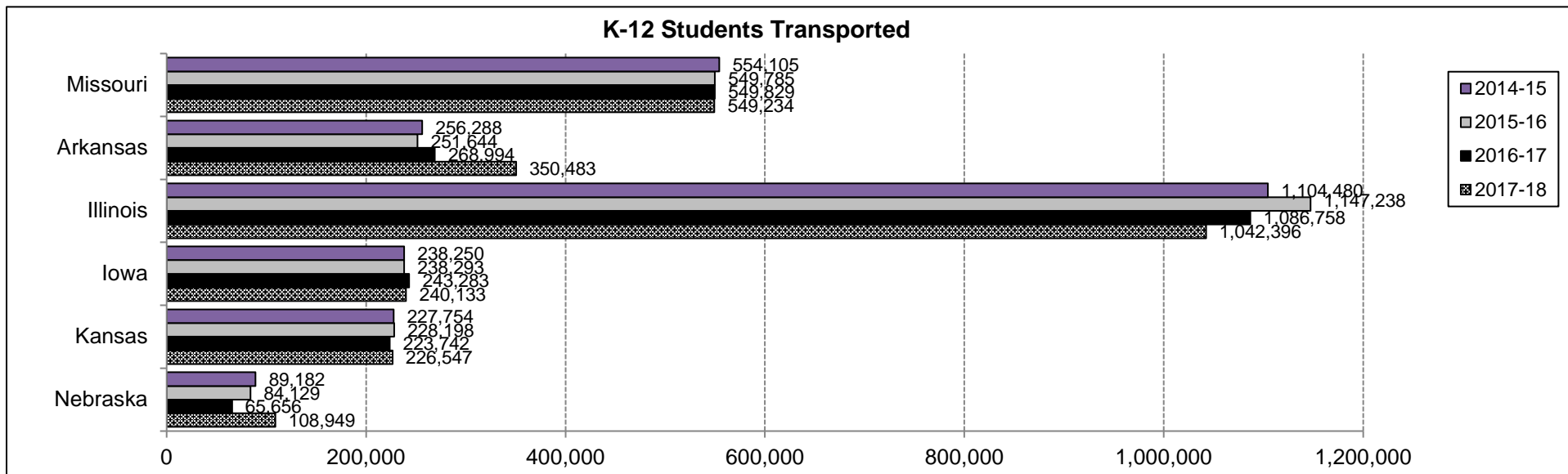
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

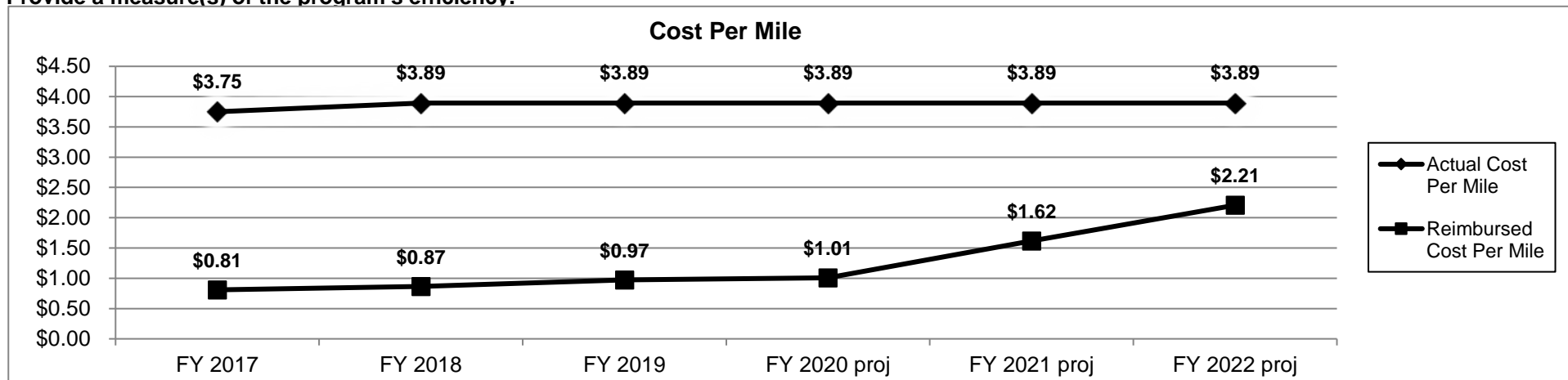
Foundation - Transportation

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



SOURCE: School Transportation News Buyer's Guide

2d. Provide a measure(s) of the program's efficiency.



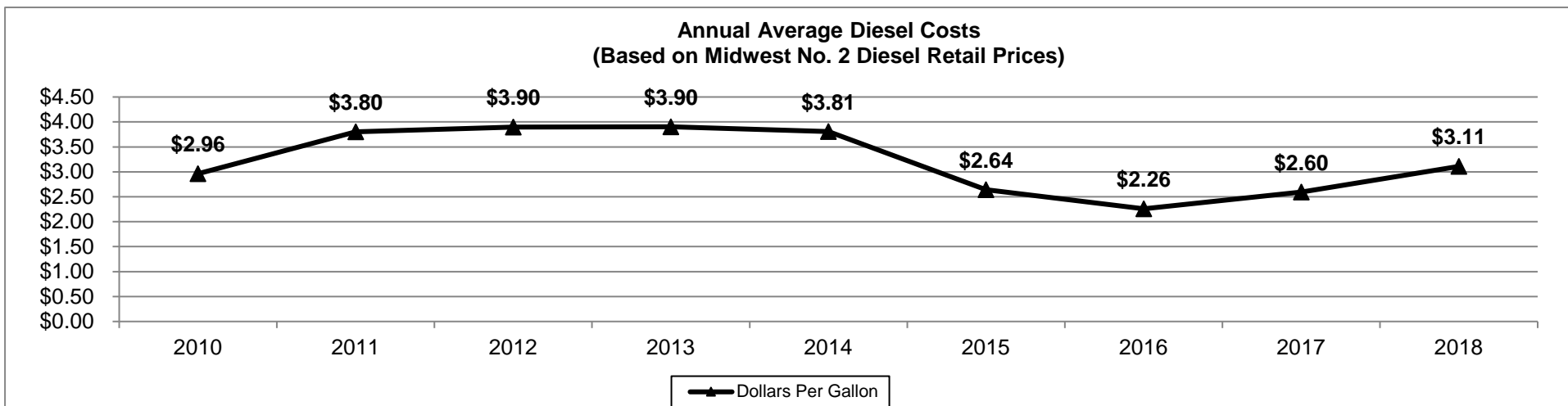
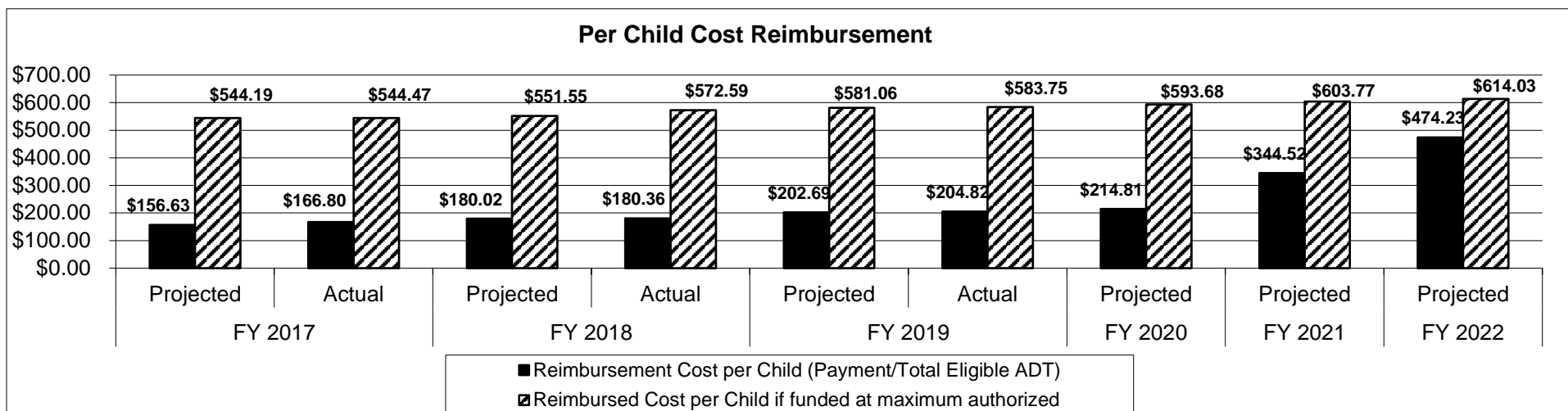
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

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



SOURCE: U.S. Energy Information Administration
<https://www.eia.gov/dnav/pet/hist/LeafHandler.ashx?n=PET&s=EMD EPD2D PTE R20 DPG&f=A>

PROGRAM DESCRIPTION

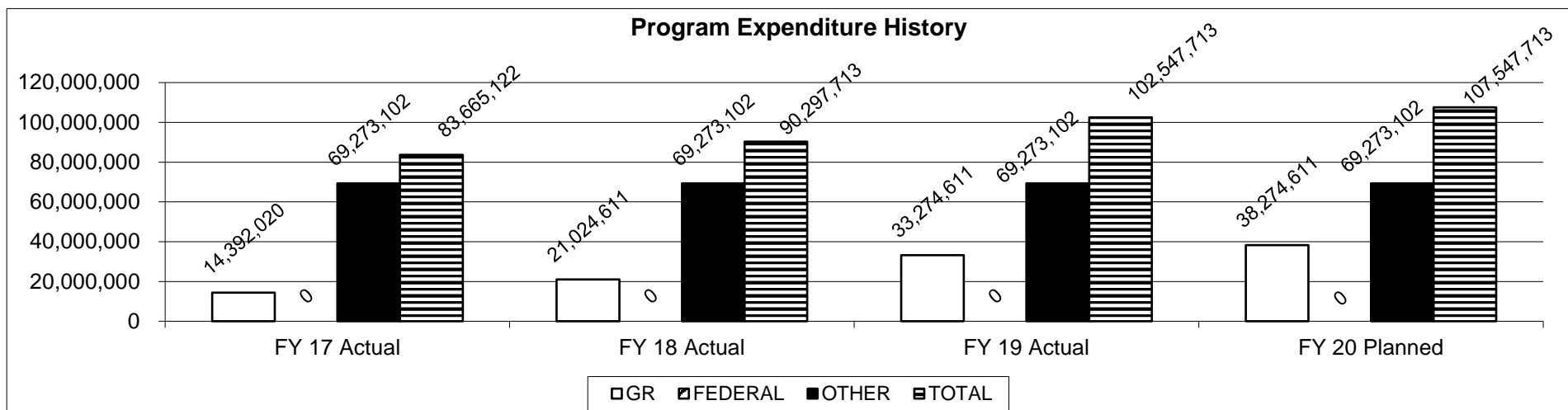
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Lottery (0291-2362)

5. 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.

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

No.

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

No.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation - Transportation Increase DI# <u>1500003</u>	HB Section <u>2.015</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					FY 2020 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	64,941,879	0	0	64,941,879	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	64,941,879	0	0	64,941,879	Total	0	0	0	0

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

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. 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.

Full transportation aid funding for Fiscal Year 2021 is projected to require **\$302,373,351**. Funding required per current statutory language could be achieved in a three year period if approximately **\$64,941,879** additional appropriation amount was received each year. This would enable full funding of 75% per 163.161, RSMo.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation - Transportation Increase	DI# <u>1500003</u>
	HB Section <u>2.015</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.)

Full funding for Transportation Categorical is \$302,373,351. Less current funding of \$107,547,713 leaves a deficit in funding of \$194,825,638. DESE plans to request \$64,941,879 a year for 3 years to achieve full 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	E
							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	
(0101-9231)										
Program Distributions (800)	64,941,879						64,941,879			
Total PSD	64,941,879		0		0		64,941,879		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	64,941,879	0.0	0	0.0	0	0.0	64,941,879	0.0	0	

NEW DECISION ITEM
RANK: 5 OF 8

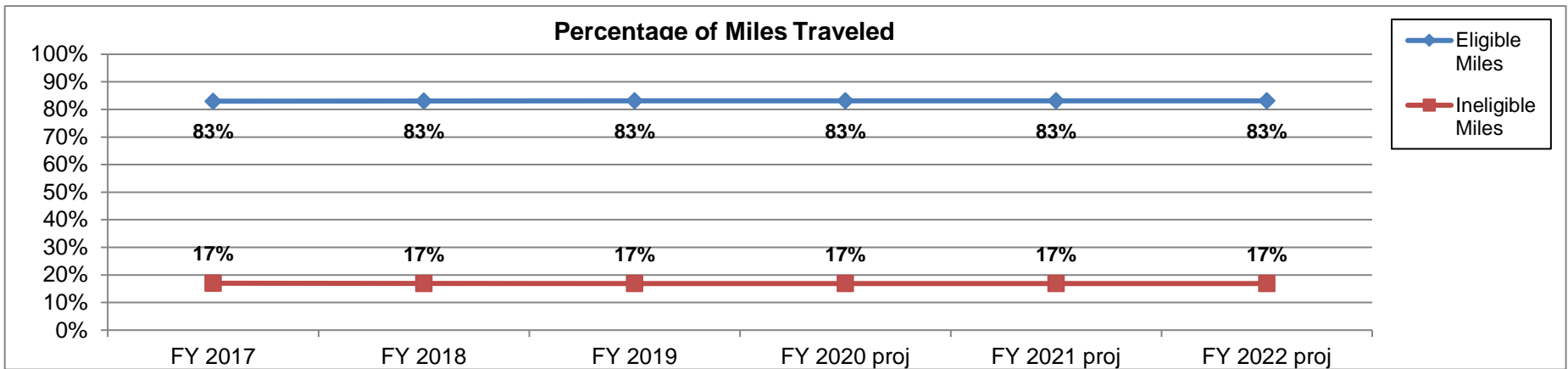
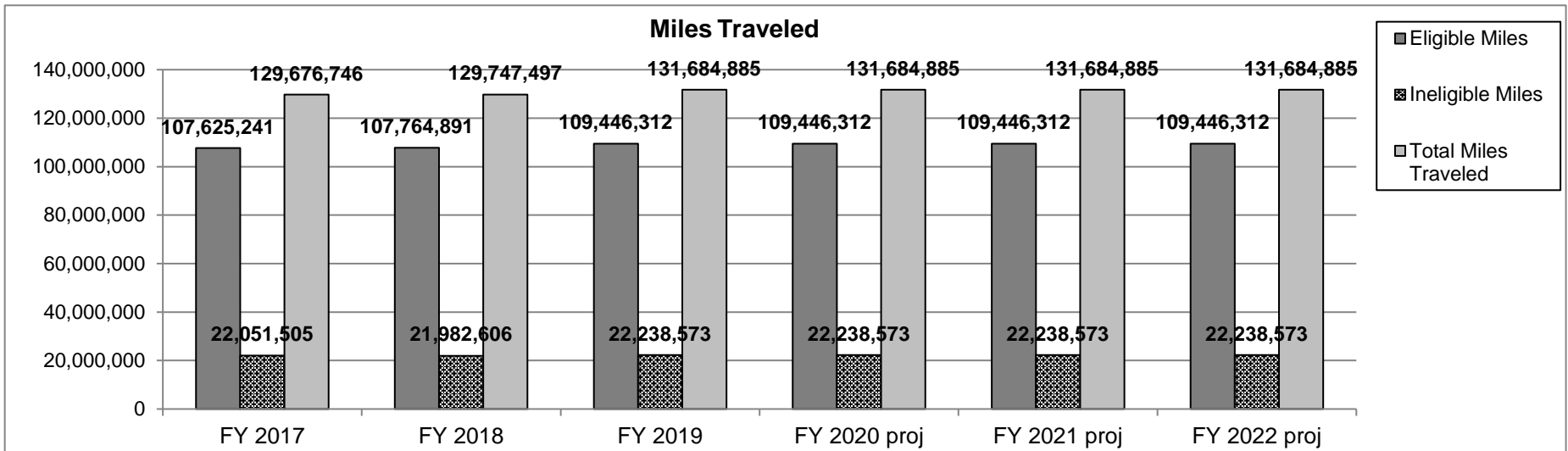
Department of Elementary and Secondary Education		Budget Unit <u>50133C</u>								
Division of Financial and Administrative Services										
Foundation - Transportation Increase		DI# <u>1500003</u>		HB Section <u>2.015</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec 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	E
							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>	
(0101-9231)										
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>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: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation - Transportation Increase	DI# <u>1500003</u>
	HB Section <u>2.015</u>

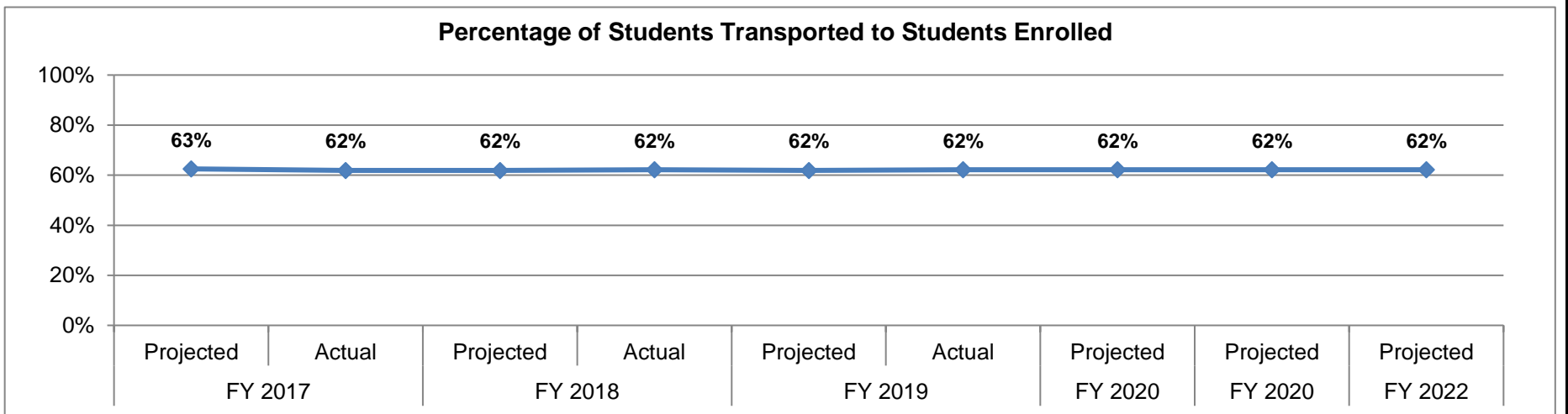
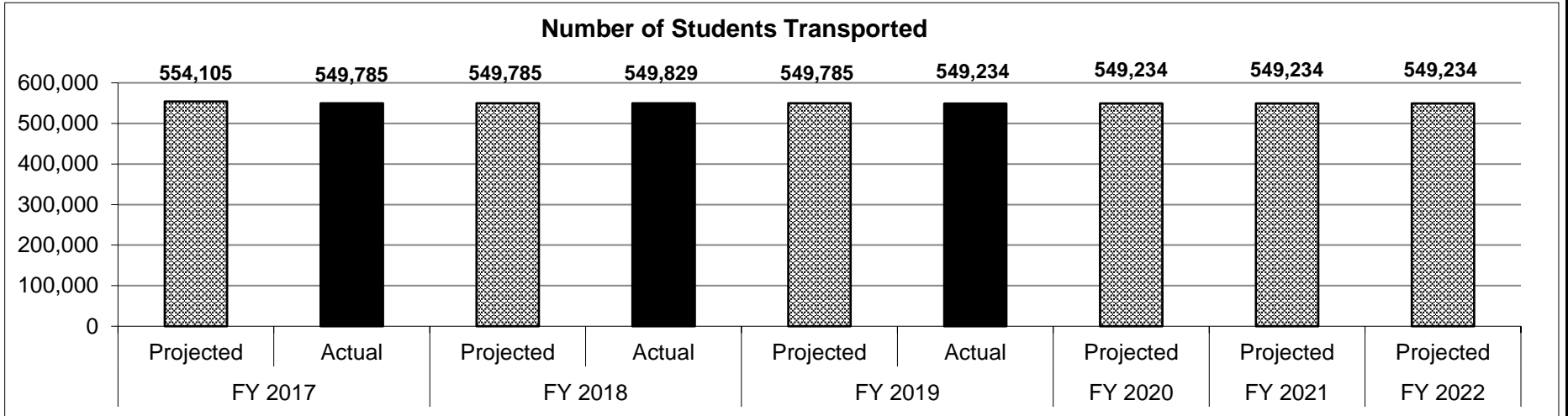
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



NEW DECISION ITEM
RANK: 5 OF 8

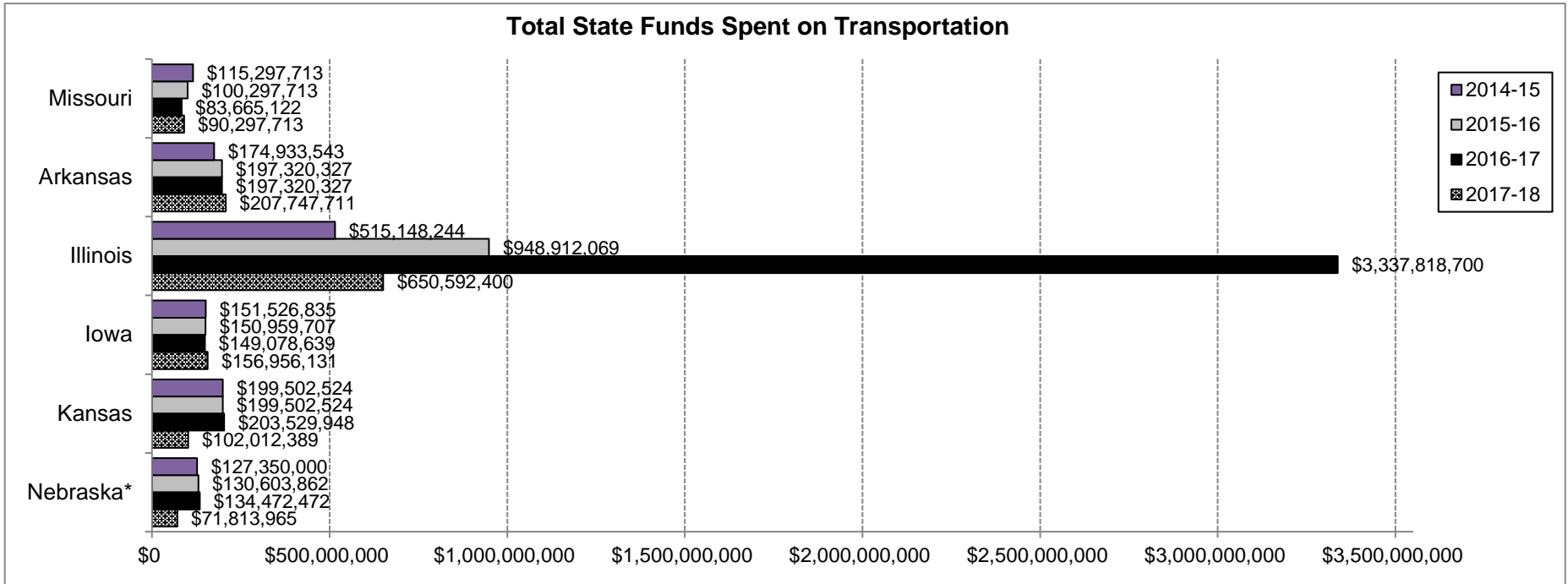
Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation - Transportation Increase	DI# <u>1500003</u>
	HB Section <u>2.015</u>



NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation - Transportation Increase	DI# <u>1500003</u>
	HB Section <u>2.015</u>

6b. Provide a measure(s) of the program's quality.



SOURCE: School Transportation News Buyer's Guide

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation - Transportation Increase DI# 1500003	HB Section <u>2.015</u>

6c. Provide a measure(s) of the program's impact.

Allowable Transportation Costs Percentages Paid to Districts		
	Allowable Costs *	% of Payment to Allowable Costs
FY 2020 **	\$539,026,748	19.00%
FY 2019	\$530,016,468	18.38%
FY 2018	\$505,204,169	16.84%
FY 2017	\$485,757,034	16.17%
FY 2016	\$478,872,203	19.86%
FY 2015	\$474,754,206	23.18%
FY 2014	\$464,383,798	20.40%
FY 2013	\$451,292,736	20.84%
FY 2012	\$442,235,677	22.95%
FY 2011	\$448,535,276	20.92%
FY 2010	\$442,987,673	33.57%
FY 2009	\$442,121,108	36.30%
FY 2008	\$409,087,740	39.20%
FY 2007 ***	\$383,175,568	40.54%
FY 2006	\$350,294,301	43.60%
FY 2005	\$328,192,930	46.29%
FY 2004	\$323,189,777	44.52%
FY 2003	\$305,532,445	47.98%

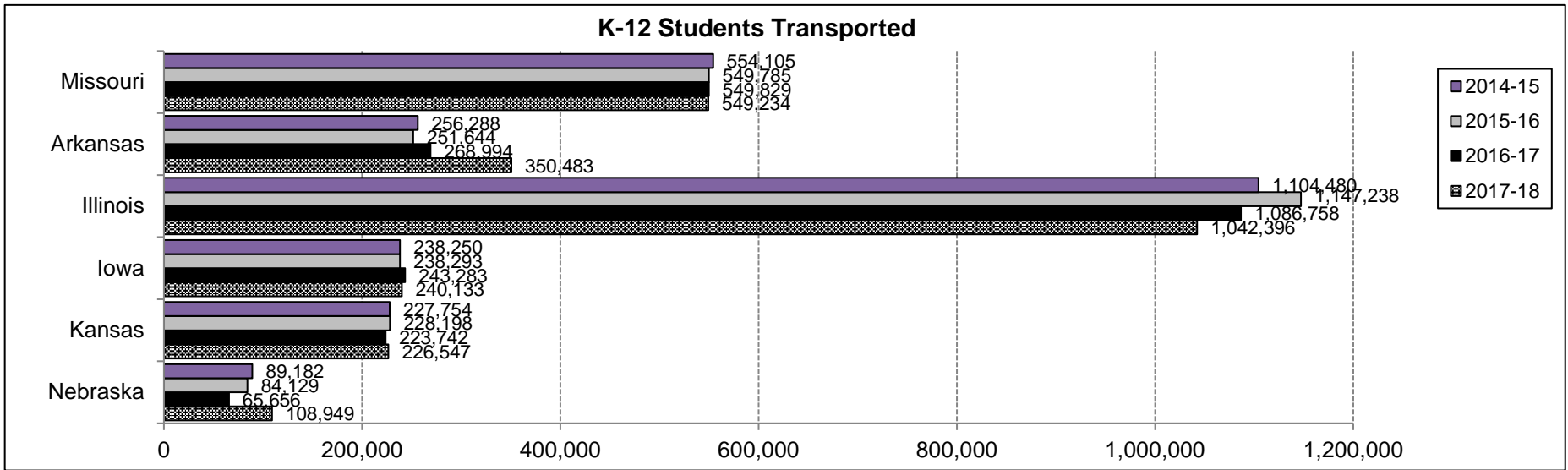
* All school transportation expenditures including salaries, benefits, purchase services, supplies, capital outlay.

** Current year projection.

*** Per SB 287 - Beginning This Year VICC Paid at 155% of Statewide Avg. Per Pupil Cost for 2nd Preceding Year with No Appropriation Adjustment;
Charter Schools Payments are included in Amount Paid to Districts Beginning This Year.

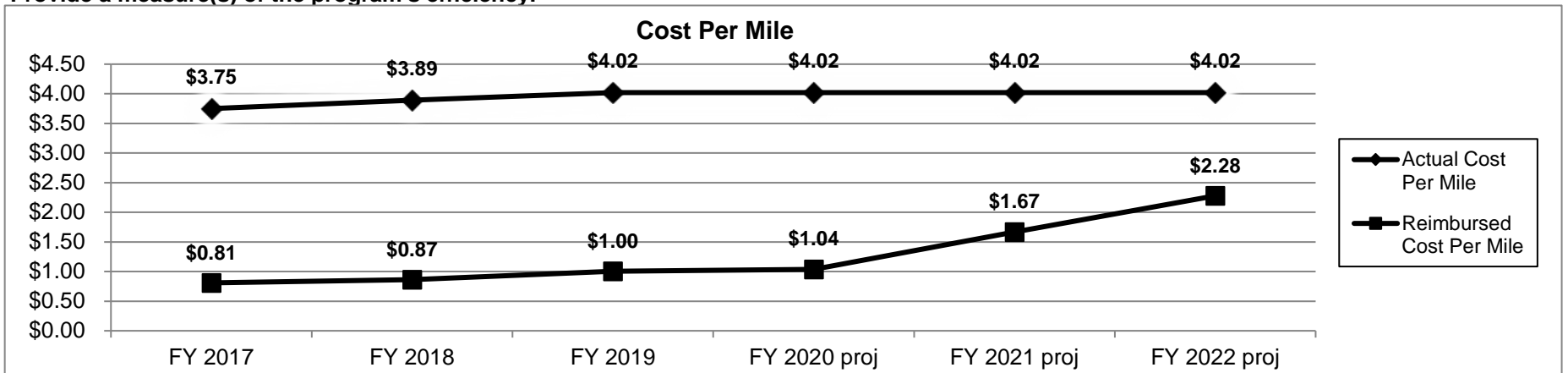
NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit 50133C
Division of Financial and Administrative Services	
Foundation - Transportation Increase	DI# 1500003
	HB Section 2.015



SOURCE: School Transportation News Buyer's Guide

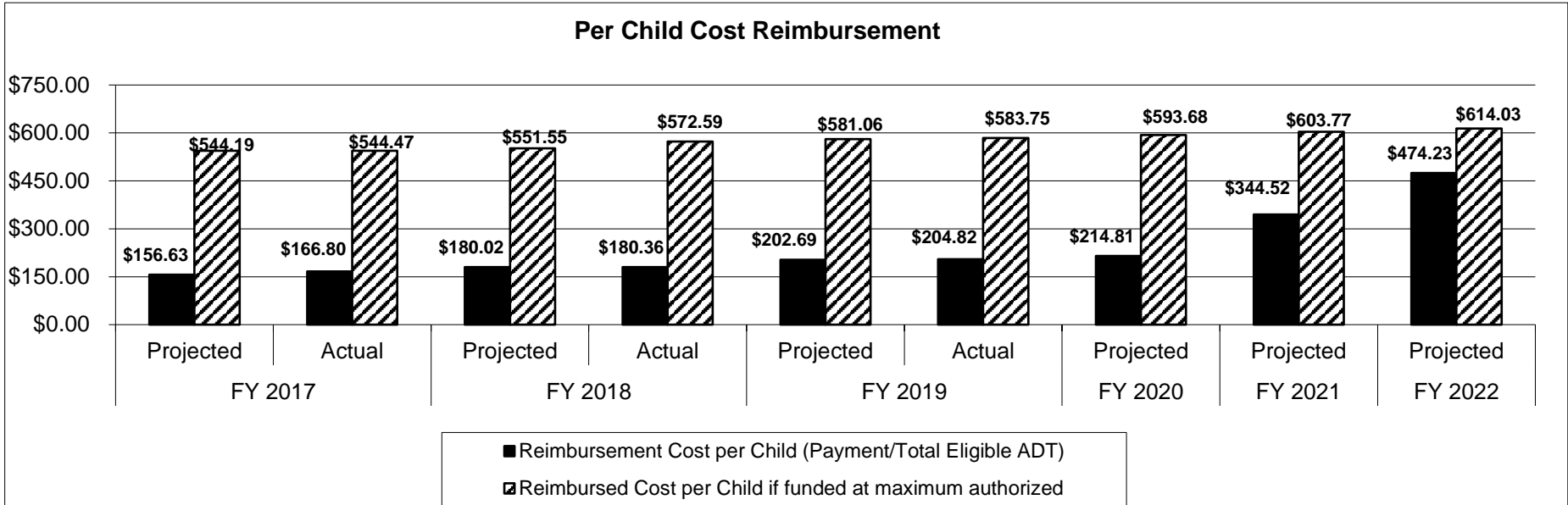
6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM
RANK: 5 OF 8

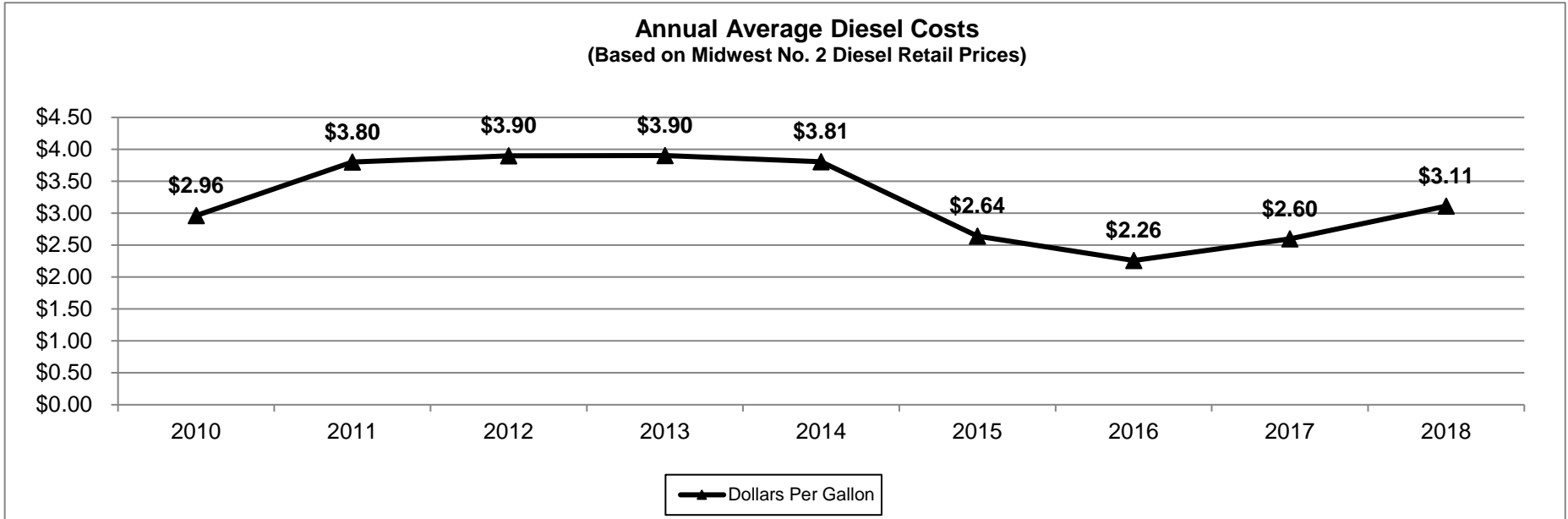
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Transportation Increase **DI# 1500003**

Budget Unit 50133C
HB Section 2.015



NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50133C</u>
Division of Financial and Administrative Services		
Foundation - Transportation Increase	DI# 1500003	HB Section <u>2.015</u>



SOURCE: U.S. Energy Information Administration
https://www.eia.gov/dnav/pet/hist/LeafHandler.ashx?n=PET&s=EMD_EPD2D_PTE_R20_DPG&f=A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for safe transportation for students to and from school.

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

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - TRANSPORTATION								
FOUNDATION-TRANSPORTATION INCR - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	64,941,879	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	64,941,879	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$64,941,879	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$64,941,879	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

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50136C</u>
Office of Special Education	
Foundation Early Childhood Special Education (ECSE)	HB Section <u>2.015</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	158,554,219	0	36,013,040	194,567,259	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	158,554,219	0	36,013,040	194,567,259	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: Lottery (0291-5645), ECDEC (0859-8322), IDEA Federal (0105-2265)

Other Funds:

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 through five 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).

Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following in which services were provided.

Federal funds for this program are appropriated through the Special Education Grant.

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

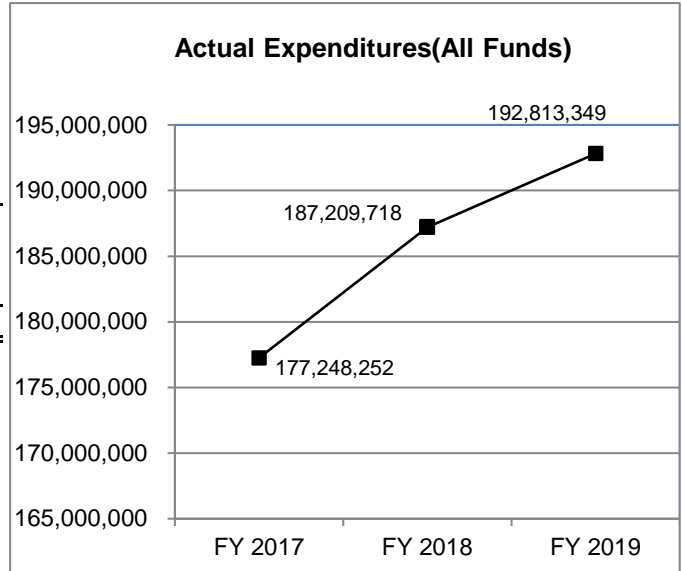
Early Childhood Special Education (ECSE)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50136C</u>
Office of Special Education	
Core - Foundation Early Childhood Special Education	HB Section <u>2.015</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	177,248,252	187,209,718	192,813,349	194,567,259
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	<u>177,248,252</u>	<u>187,209,718</u>	<u>192,813,349</u>	N/A
Actual Expenditures(All Funds)	<u>177,248,252</u>	<u>187,209,718</u>	<u>192,813,349</u>	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

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	158,554,219	0	36,013,040	194,567,259	
	Total	0.00	158,554,219	0	36,013,040	194,567,259	
DEPARTMENT CORE REQUEST							
	PD	0.00	158,554,219	0	36,013,040	194,567,259	
	Total	0.00	158,554,219	0	36,013,040	194,567,259	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	158,554,219	0	36,013,040	194,567,259	
	Total	0.00	158,554,219	0	36,013,040	194,567,259	

DESE

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	158,954,872	0.00	158,554,219	0.00	158,554,219	0.00	0	0.00
LOTTERY PROCEEDS	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	17,309,970	0.00	19,464,533	0.00	19,464,533	0.00	0	0.00
TOTAL - PD	192,813,349	0.00	194,567,259	0.00	194,567,259	0.00	0	0.00
TOTAL	192,813,349	0.00	194,567,259	0.00	194,567,259	0.00	0	0.00
EARLY CHILD SPEC ED INCREASE - 1500004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	11,796,005	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	11,796,005	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,796,005	0.00	0	0.00
GRAND TOTAL	\$192,813,349	0.00	\$194,567,259	0.00	\$206,363,264	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM DISTRIBUTIONS	192,813,349	0.00	194,567,259	0.00	194,567,259	0.00	0	0.00
TOTAL - PD	192,813,349	0.00	194,567,259	0.00	194,567,259	0.00	0	0.00
GRAND TOTAL	\$192,813,349	0.00	\$194,567,259	0.00	\$194,567,259	0.00	\$0	0.00
GENERAL REVENUE	\$158,954,872	0.00	\$158,554,219	0.00	\$158,554,219	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$33,858,477	0.00	\$36,013,040	0.00	\$36,013,040	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Early Childhood Special Education (ECSE)

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

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

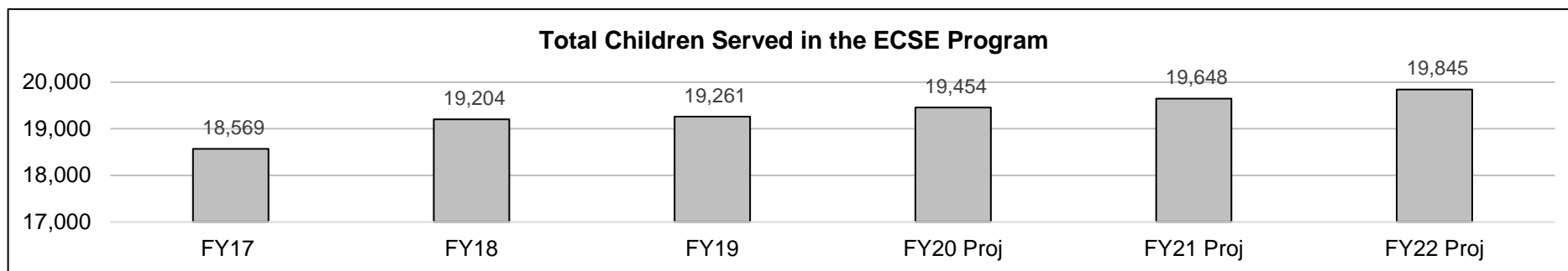
1b. What does this program do?

Early Childhood Special Education (ECSE) provides individualized special instruction and related therapy services to children with disabilities, ages three through five, in order to meet unique developmental learning needs and ensure these children have equitable access to learning opportunities. Special education and related services for preschool age children with disabilities are mandated under state statute and provided in accordance with the Individuals with Disabilities Education Act (IDEA). IDEA requires all special education and related services be delivered through a Free Appropriate Public Education (FAPE), which may require adapting the content, methodology or delivery of instruction to address the unique needs of a child with a disability to ensure access to the general curriculum. Related services include developmental, corrective and other supportive services required in order for the child to benefit from special education instruction. IDEA federal funds for this program are appropriated through the Special Education Grant.

2a. Provide an activity measure(s) for the program.

ECSE Students Served	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Number of Districts with ECSE Programs	397	396	360	367	375	382
Total Children Served in the ECSE Program	18,569	19,204	19,261	19,454	19,648	19,845
Percent Growth	3.61%	3.42%	0.30%	1.00%	1.00%	1.00%

NOTE: ECSE students enroll in the program throughout the year as they turn age 3. This is a cumulative count reflective of all children served throughout the entire year. Districts may not have a program if there are no eligible 3-5 year olds with disabilities in their district or they send eligible students to a neighboring district for services.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Early Childhood Special Education (ECSE)

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

ECSE Program Information (based on 17-18 services)*	
Number of Districts with Half Day Sessions	163
Number of Districts with Full Day Sessions	56
Number of Districts with Cooperative Agreements	41
Number of Districts that Contract for ECSE	30
Number of Districts that have Itinerant ECSE Only	47
Number of Districts that have Speech ECSE Only	23
TOTAL DISTRICTS PROVIDING SERVICES	360

ECSE Classroom Information (based on 17-18 services)*	
Total Number of Self-Contained Classrooms (only students with disabilities in these classrooms)	211
Total Number of Low-Incidence Classrooms (only students with low occurring disabilities in these classrooms)	157
Total Number of Integrated Classrooms (students with and without disabilities together in these classrooms)	597
TOTAL ECSE CLASSROOMS	965

ECSE Instructional Information (based on 17-18 services)*	
FTE for Self-Contained Teachers	126
FTE for Self-Contained Paraprofessionals	160
FTE for Low-Incidence Teachers	93
FTE for Low-Incidence Paraprofessionals	127
FTE for Integrated Teachers	395
FTE for Integrated Paraprofessionals	455
FTE for Itinerant (Traveling) Teachers	46
FTE for Personal Paraprofessionals	254
TOTAL INSTRUCTIONAL FTE	1,656

ECSE Related Services Information (based on 17-18 services)*	
FTE for Speech Language Therapy Providers	261
FTE for Occupational Therapy Providers	62
FTE for Educational Diagnosticians	37
FTE for Nurses	43
FTE for Physical Therapy Providers	25
FTE for Social Workers	29
FTE for School Psychologist	8
FTE for Other Personnel (ABA, Behavioral, Audiologist, O&M)	23
TOTAL RELATED SERVICES FTE	488

*NOTE: Payment is a year after services were provided. FY20 data for 2018-19 services will be available in February 2020.

2b. Provide a measure(s) of the program's quality.

Parent Survey Results	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Percent of parents with a pre-school child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities.	81.8%	83.3%	79.3%	82.0%	84.0%	86.0%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Early Childhood Special Education (ECSE)

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

Reductions made to Final Expenditure Reports (FER) during Review Process based on Unallowable Claimed Costs	FY17 (2015-16 Services) Reduction Amount	FY18 (2016-17 Services) Reduction Amount	FY19 (2017-18 Services) Reduction Amount
Reductions made to Salaries/Benefits for unallowable costs	\$ 944,711	\$ 799,973	\$ 912,054
Reductions made to Professional Development for unallowable costs	\$ 2,434	\$ 1,214	\$ 1,578
Reductions made to Purchase Services for unallowable costs	\$ 1,280	\$ 500	\$ 44,507
Reductions made to Supplies for unallowable costs	\$ 63,500	\$ 33,106	\$ 37,416
Reductions made to Transportation for unallowable costs	\$ 22,679	\$ 92,814	\$ 6,056
	\$ 1,034,605	\$ 927,607	\$ 1,001,611

NOTE: This chart indicates the amount of reduced costs based on thorough reviews.

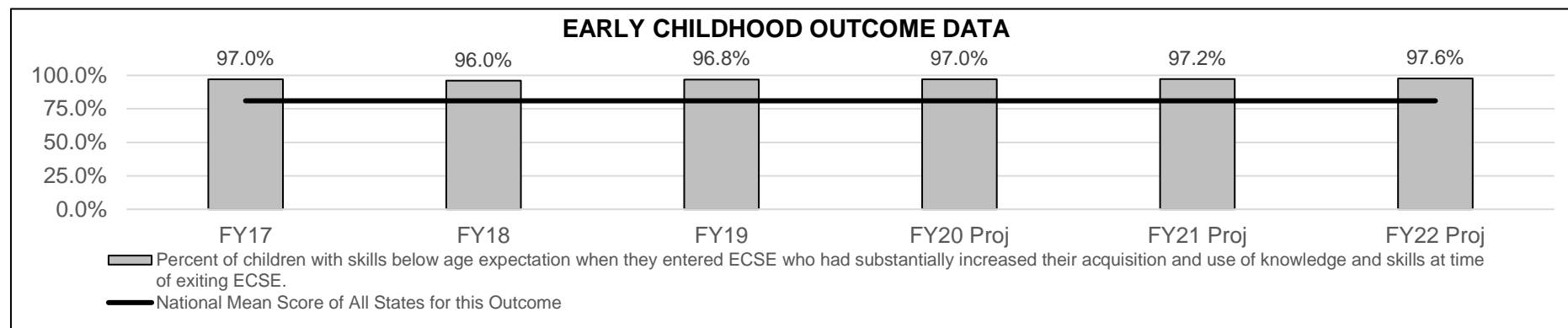
2c. Provide a measure(s) of the program's impact.

Early Childhood Special Education Outcome Data	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Percent of children with skills below age expectation when they entered ECSE who had substantially increased their acquisition and use of knowledge and skills at the time of exiting ECSE.	97.0%	96.0%	96.8%	97.0%	97.2%	97.6%
National Mean Score of All States for this Outcome	81%	81%	81%	81%	81%	81%

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: National mean score for FY18 and beyond is a projection. National data will not be available until December 2019.

DEFINITION OF SUBSTANTIAL INCREASE: The percent of children who improved functioning to a level nearer to or comparable to same-aged peers.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Early Childhood Special Education (ECSE)

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

2d. Provide a measure(s) of the program's efficiency.

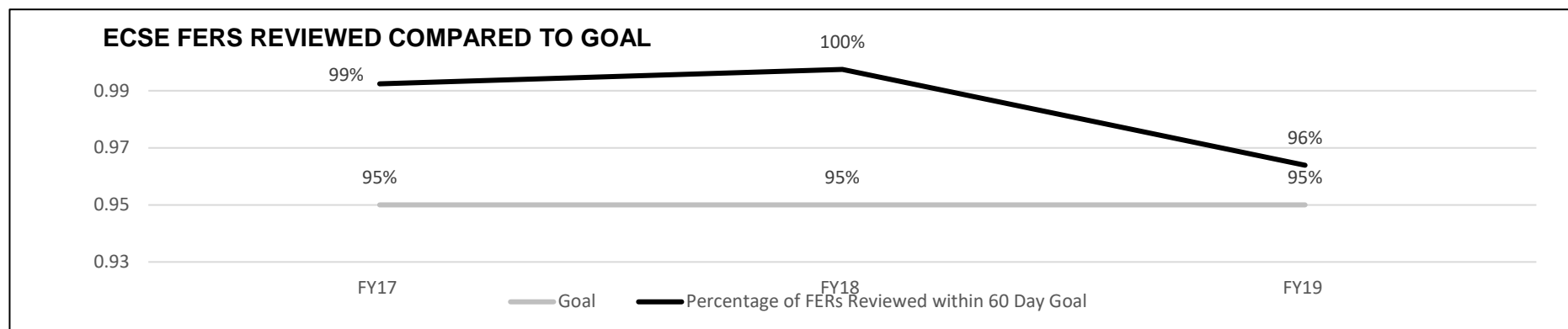
Amount of Time Taken to Review Final Expenditure Reports (FERs)	FY17	FY18	FY19
Number of FERs Reviewed within 60 Days of Due Date	394	395	347
Number of FERs Reviewed > 60 Days of Due Date	3	1	13
Total Number of FERs Reviewed	397	396	360

NOTE: This chart indicates the amount of time it takes to review ECSE FERs. Reviews completed outside of the 60 day timeframe are due to the delay in receiving additional supporting documentation from districts. Typically, 50% of FERs are disapproved after the initial review for corrections, justifications, and/or additional documentation.

GOAL: Review 95% of all ECSE FERs within 60 days of due date.

Outcome of Goal	FY17	FY18	FY19
Goal	95%	95%	95%
Percentage of FERs Reviewed within 60 Day Goal	99%	100%	96%
Outcome of Goal	MET	MET	MET

NOTE: Reviews completed outside of the 60 day timeframe are due to the delay in receiving additional supporting documentation from districts. Section also had a staff vacancy during FY19 review period.



PROGRAM DESCRIPTION

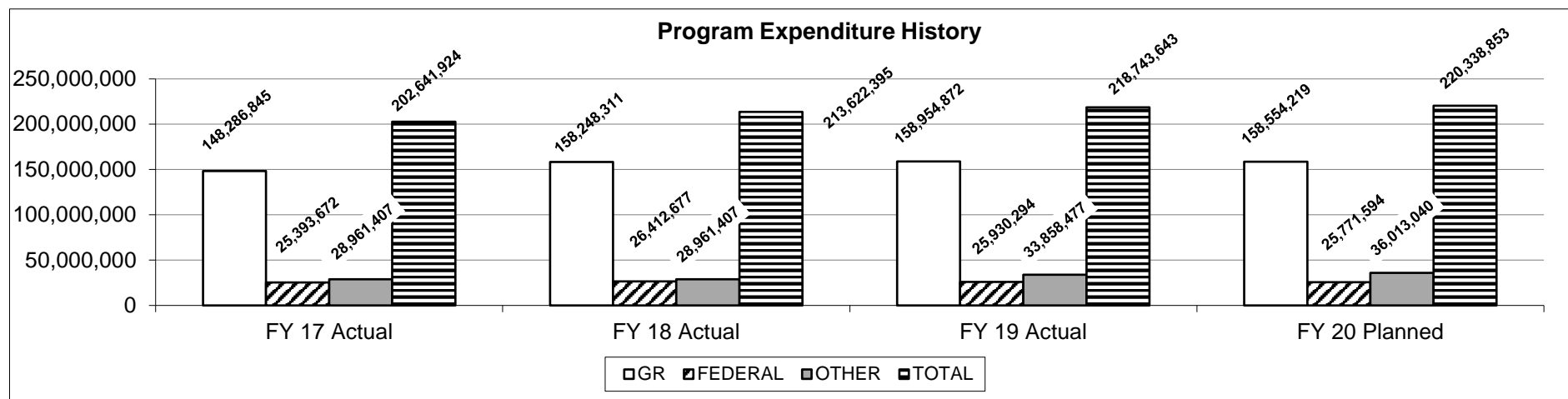
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Early Childhood Special Education (ECSE)

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY20 planned expenditures does not include NDI amounts. Shortfall of \$5,976,004 in FY19.

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

Lottery Proceeds (0291-5645), ECDEC (0859-8322), IDEA Federal Funds (0105-2265) appropriated through Special Education Core

5. 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).

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

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs 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.

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

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

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50136C</u>
Foundation - Early Childhood Special Education (ECSE)	
ECSE Increase Request <u>DI# 1500004</u>	HB Section <u>2.015</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	11,796,005	0	0	11,796,005
TRF	0	0	0	0
Total	11,796,005	0	0	11,796,005
FTE	0.00	0.00	0.00	0.00

	FY 2021 Governor's Recommendation			
	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.

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.

This funding is needed to continue to provide Early Childhood Special Education services. The Early Childhood Special Education (ECSE) program provides individualized instruction and therapy services to preschool aged children with disabilities. Special education and related services for preschool age children with disabilities are mandated under state statute and provided in accordance with the Individuals with Disabilities Education Act (IDEA). 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). Local school districts complete a Final Expenditure Report (FER) to seek reimbursement for ECSE program expenses the year following in which services were provided.

NEW DECISION ITEM
RANK: 5 OF 8

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50136C</u>
<u>Foundation - Early Childhood Special Education (ECSE)</u>	
<u>ECSE Increase Request</u> <u>DI# 1500004</u>	HB Section <u>2.015</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.)

FY19 District Requested Reimbursement Amount:	\$	224,719,647
FY19 Available Funding (all sources):	\$	218,743,643
FY19 Shortfall:	\$	5,976,004
FY20 Estimated District Requested Reimbursement Amount:	\$	226,338,853
FY20 Available Funding (all sources):	\$	220,338,853
FY20 Estimated Shortfall:	\$	6,000,000
Total Need for Increase:	\$	11,976,004

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
800 Program Distributions	11,976,004		0		0		11,976,004		0
Total PSD	11,976,004		0		0		11,976,004		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	11,976,004	0.0	0	0.0	0	0.0	11,976,004	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

	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 style="display: flex; justify-content: space-between; border-bottom: 1px solid black; padding-bottom: 5px;"> Department of Elementary and Secondary Education Budget Unit <u>50136C</u> </div> <div style="display: flex; justify-content: space-between; border-bottom: 1px solid black; padding-bottom: 5px;"> Foundation - Early Childhood Special Education (ECSE) HB Section <u>2.015</u> </div> <div style="display: flex; justify-content: space-between; padding-bottom: 5px;"> ECSE Increase Request DI# <u>1500004</u> </div>									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
800 Program Distributions	11,976,004		0		0		11,976,004		0
Total PSD	11,976,004		0		0		11,976,004		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	11,976,004	0.0	0	0.0	0	0.0	11,976,004	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50136C</u>
Foundation - Early Childhood Special Education (ECSE)	
ECSE Increase Request <u>DI# 1500004</u>	HB Section <u>2.015</u>

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

6a. Provide an activity measure(s) for the program.

ECSE Students Served	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Total Children Served in the ECSE Program	18,569	19,204	19,261	19,454	19,648	19,845

6b. Provide a measure(s) of the program's quality.

Parent Survey Results	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Percent of parents with a pre-school child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities.	81.8%	83.3%	79.3%	82.0%	84.0%	86.0%

Reductions made to Final Expenditure Reports (FER) during Review Process	FY18 (2016-17 Services) Reduction Amount	FY19 (2017-18 Services) Reduction Amount
Reductions made to Salaries/Benefits for unallowable costs	\$ 799,973	\$ 912,054
Reductions made to Professional Development for unallowable costs	\$ 1,214	\$ 1,578
Reductions made to Purchase Services for unallowable costs	\$ 500	\$ 44,507
Reductions made to Supplies for unallowable costs	\$ 33,106	\$ 37,416
Reductions made to Transportation for unallowable costs	\$ 92,814	\$ 6,056
	\$ 927,607	\$ 1,001,611

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50136C</u>
Foundation - Early Childhood Special Education (ECSE)	
ECSE Increase Request <u>DI# 1500004</u>	HB Section <u>2.015</u>

6c. Provide a measure(s) of the program's impact.

Early Childhood Special Education Outcome Data	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Percent of children with skills below age expectation when they entered ECSE who had substantially increased their acquisition and use of knowledge and skills at the time of exiting ECSE.	97.0%	96.0%	96.8%	97.0%	97.2%	97.6%
National Mean Score of All States for this Outcome	81%	81%	81%	81%	81%	81%

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: National mean score for FY18 and beyond is a projection. National data will not be available until December 2019.

DEFINITION OF SUBSTANTIAL INCREASE: The percent of children who improved functioning to a level nearer to or comparable to same-aged peers.

6d. Provide a measure(s) of the program's efficiency.

Amount of Time Taken to Review Final Expenditure Reports	FY17	FY18	FY19
Number of FERs Reviewed within 60 Days of Due Date	394	395	347
Number of FERs Reviewed > 60 Days of Due Date	3	1	13
Total Number of FERs Reviewed	397	396	360

NOTE: This chart indicates the amount of time it takes to review ECSE FERs. Reviews completed outside of the 60 day timeframe are due to the delay in receiving additional supporting documentation from districts. Typically, 50% of FERs are disapproved after the initial review for corrections, justifications, and/or additional documentation.

GOAL: Review 95% of all ECSE FERs within 60 days of due date.

Outcome of Goal	FY17	FY18	FY19
Number of FERs Reviewed within 60 Day Goal	394	395	347
Goal	95%	95%	95%
Percentage of FERs Reviewed within 60 Day Goal	99%	100%	96%
Outcome of Goal	MET	MET	MET

NOTE: Reviews completed outside of the 60 day timeframe are due to the delay in receiving additional supporting documentation from districts. Section also had a staff vacancy during FY19 review period.

NEW DECISION ITEM

RANK: 5 **OF** 8

Department of Elementary and Secondary Education	Budget Unit	50136C	
Foundation - Early Childhood Special Education (ECSE)			
ECSE Increase Request	DI# 1500004	HB Section	2.015

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to obtain all of the information necessary to efficiently and effectively calculate payments due to eligible districts. The Department will also continue to review applications for accuracy and audit the program.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - EARLY SPECIAL ED								
EARLY CHILD SPEC ED INCREASE - 1500004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	11,796,005	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	11,796,005	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,796,005	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,796,005	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

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50139C</u>
Office of College and Career Readiness	
Foundation - Career Education	HB Section <u>2.015</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	367,000	0	0	367,000	EE	0	0	0	0
PSD	49,702,028	0	0	49,702,028	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	50,069,028	0	0	50,069,028	Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00	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:

2. CORE DESCRIPTION

This core request is for funding to provide a full range of career and technical education programs, services, and activities in 450 secondary local education agencies and 21 postsecondary local education agencies relating to Agriculture, Food and Natural Resources; Business, Marketing and Information Technology; Family Consumer Sciences and Human Services; Health Sciences; Skilled Technical Sciences; and Technology and Engineering.

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

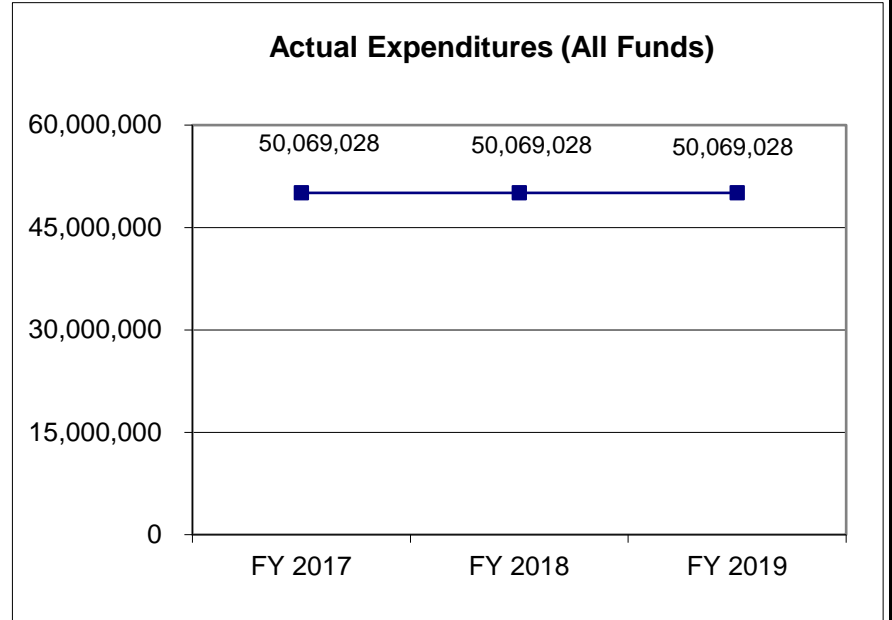
Career Education Programs

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50139C</u>
Office of College and Career Readiness	
Foundation - Career Education	HB Section <u>2.015</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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
Less Restricted (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).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

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	198,000	0	0	198,000	
	PD	0.00	49,871,028	0	0	49,871,028	
	Total	0.00	50,069,028	0	0	50,069,028	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	2464 9233 EE	0.00	169,000	0	0	169,000	Adjust to reflect actual expenditures
Core Reallocation	2464 9233 PD	0.00	(169,000)	0	0	(169,000)	Adjust to reflect actual expenditures
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	367,000	0	0	367,000	
	PD	0.00	49,702,028	0	0	49,702,028	
	Total	0.00	50,069,028	0	0	50,069,028	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	367,000	0	0	367,000	
	PD	0.00	49,702,028	0	0	49,702,028	
	Total	0.00	50,069,028	0	0	50,069,028	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - CAREER EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	368,655	0.00	198,000	0.00	367,000	0.00	0	0.00
TOTAL - EE	368,655	0.00	198,000	0.00	367,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	49,700,373	0.00	49,871,028	0.00	49,702,028	0.00	0	0.00
TOTAL - PD	49,700,373	0.00	49,871,028	0.00	49,702,028	0.00	0	0.00
TOTAL	50,069,028	0.00	50,069,028	0.00	50,069,028	0.00	0	0.00
GRAND TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - CAREER EDUCATION								
CORE								
TRAVEL, IN-STATE	34,520	0.00	40,000	0.00	34,000	0.00	0	0.00
SUPPLIES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	57,070	0.00	35,000	0.00	55,000	0.00	0	0.00
PROFESSIONAL SERVICES	213,971	0.00	115,000	0.00	215,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	63,094	0.00	5,000	0.00	60,000	0.00	0	0.00
TOTAL - EE	368,655	0.00	198,000	0.00	367,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	49,700,373	0.00	49,871,028	0.00	49,702,028	0.00	0	0.00
TOTAL - PD	49,700,373	0.00	49,871,028	0.00	49,702,028	0.00	0	0.00
GRAND TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$0	0.00
GENERAL REVENUE	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

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

1a. What strategic priority does this program address?

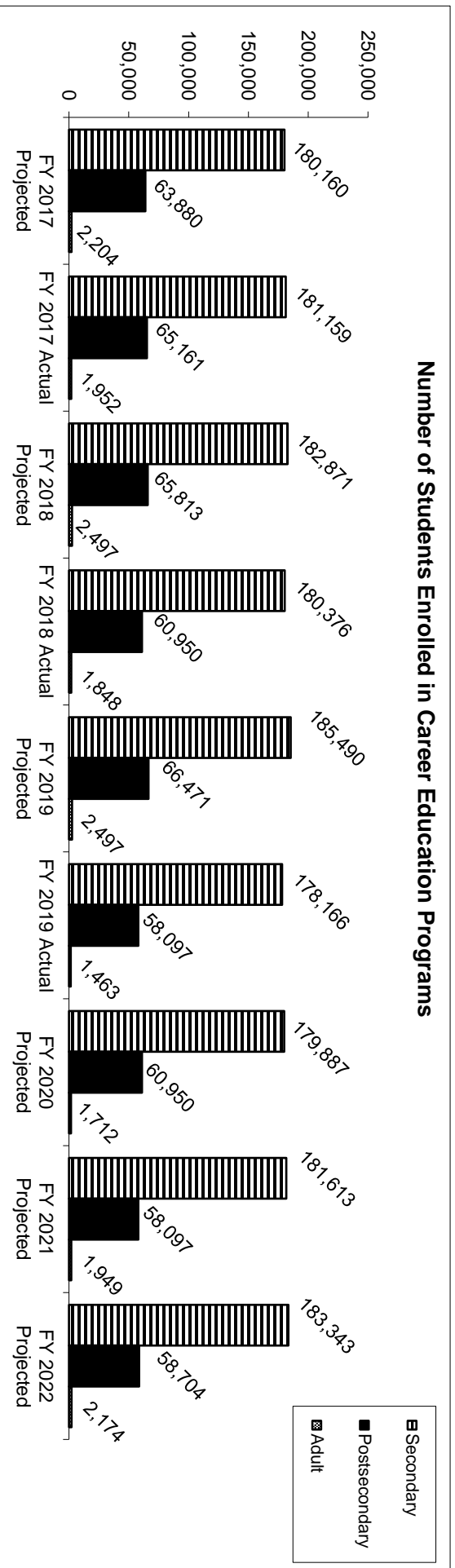
Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school

1b. What does this program do?

Career Education 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 to gain employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

2a. Provide an activity measure(s) for the program.

Number of Students Enrolled in Career Education Programs



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

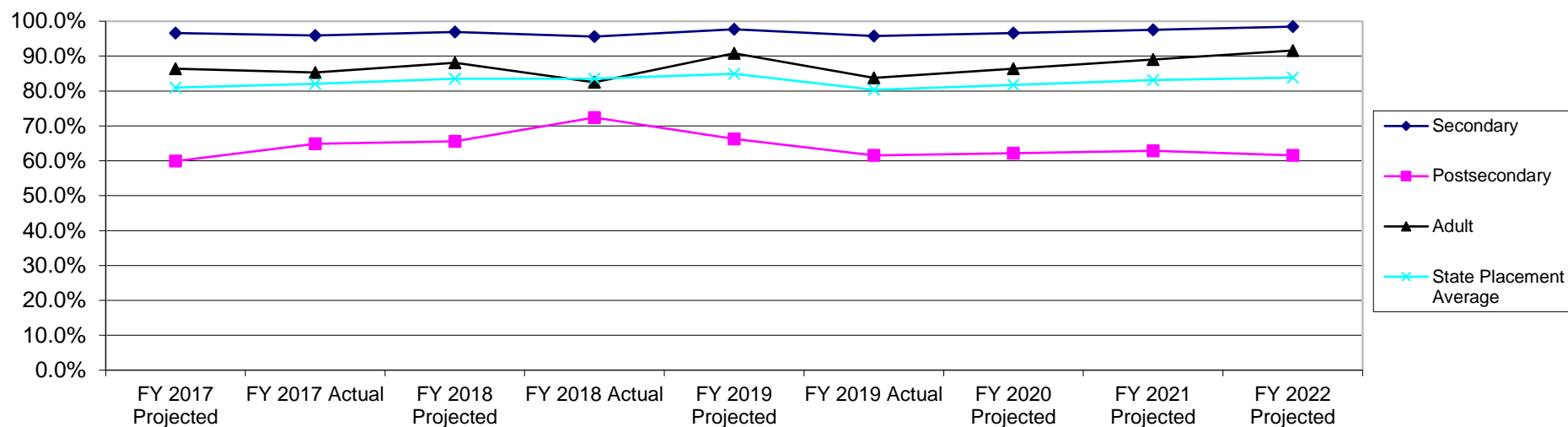
HB Section(s): 2.015

Foundation - Career Education

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

2b. Provide a measure(s) of the program's quality.

Percentage of Completers of Career Education Programs Who Have Been Placed in Employment, Continuing Education, or Military Service



Level	FY2017		FY2018		FY2019		FY2020	FY2021	FY2022
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	96.6%	95.9%	96.9%	95.6%	97.7%	95.7%	96.6%	97.5%	98.5%
Postsecondary	59.9%	71.9%	65.6%	72.4%	66.3%	61.5%	62.2%	62.9%	63.6%
Adult	86.4%	85.3%	88.1%	82.5%	90.8%	83.7%	86.4%	89.0%	91.6%
State	81.0%	84.4%	83.5%	83.5%	84.9%	80.3%	81.7%	83.1%	84.5%

PROGRAM DESCRIPTION

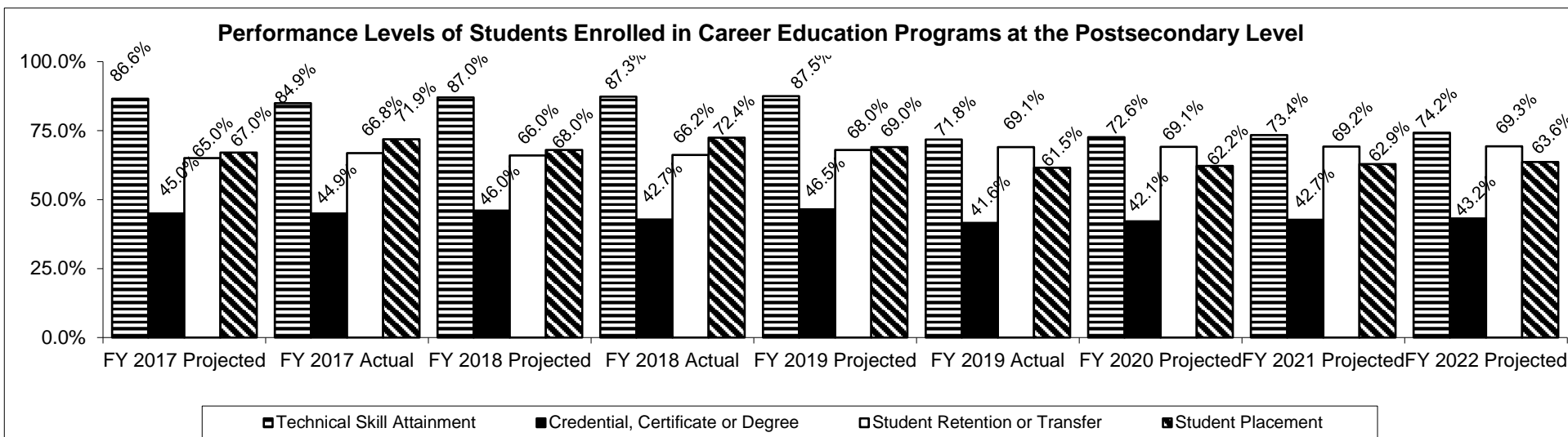
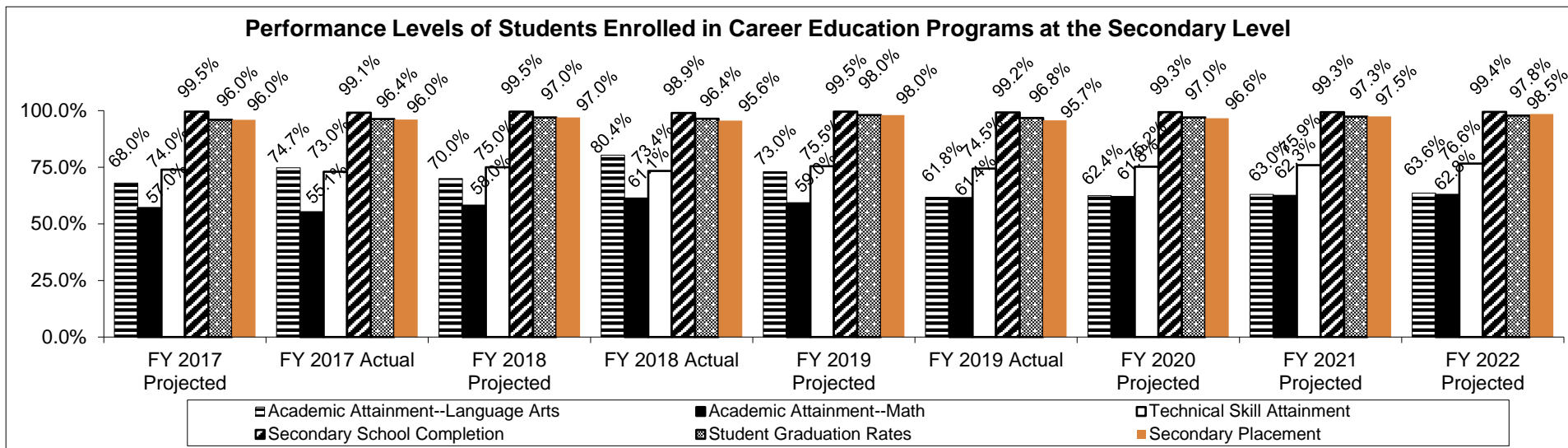
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

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

2c. Provide a measure(s) of the programs impact.



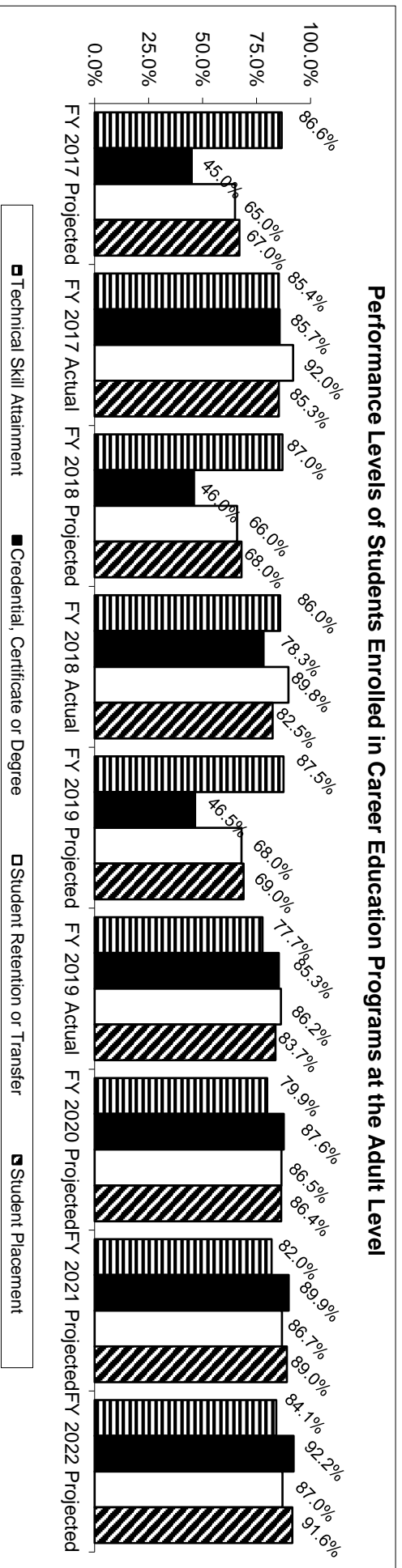
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

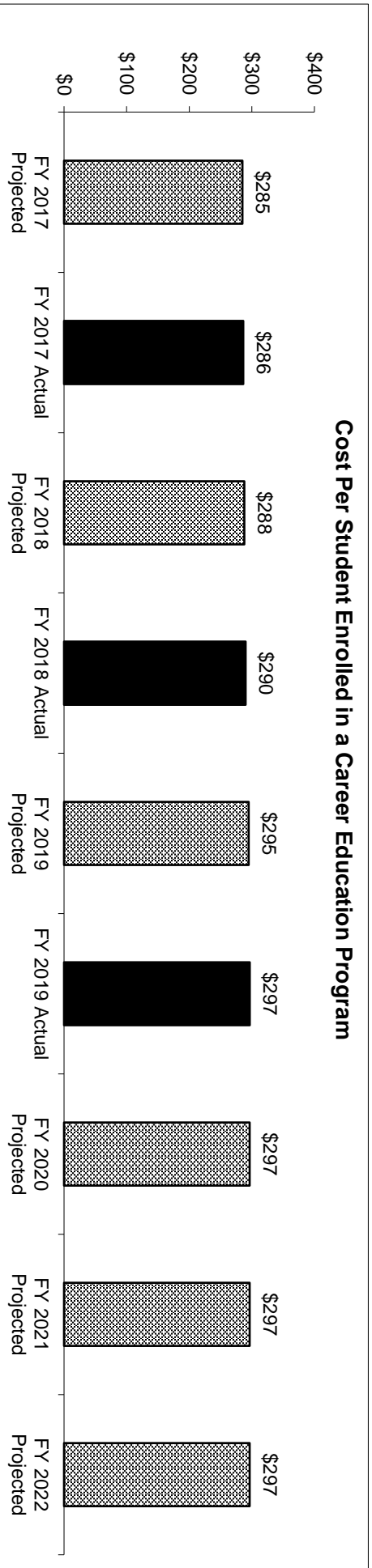
HB Section(s): 2.015

Foundation - Career Education

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



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

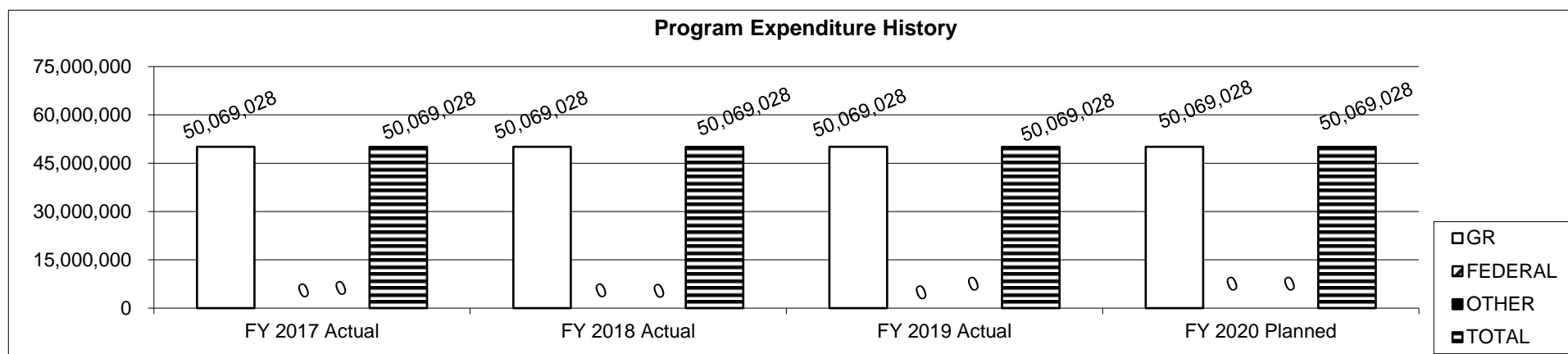
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

5. 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

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

No.

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

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50140C</u>
Office of Quality Schools	
Foundation - Early Childhood Development - Parents as Teachers (PAT)	HB Section <u>2.015</u>

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 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	16,058,000	0	5,000,000	21,058,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	16,058,000	0	5,000,000	21,058,000	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	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: Early Childhood Development Education and Care Fund - ECDEC (0859-8118)

Other Funds:

2. CORE DESCRIPTION

The Parents as Teachers program provides a free, voluntary parent education and support program for families who are expecting a child or have a child under the age of kindergarten entry. The program provides parent education using an evidence-based curriculum through four key components including: family personal visits, group connections, developmental screenings (general development, health, hearing, vision and dental) and a resource network. The Parents as Teachers program has four primary goals:

1. Increase parent knowledge of early childhood development and improve parent practices
2. Provide early detection of developmental delays and health issues
3. Prevent child abuse and neglect
4. Increase children's school readiness and success

The department provides an allocation for Parents as Teachers services in every public school district in the state. This ensures families have greater access statewide than any other home visiting program. (See charts in 2d.) Public school districts have an established priority with these funds using 75% of the total allocated parent education funds for high need families. Because Parents as Teachers has maintained status as a universal program we serve high need families that are not identified in targeted home visiting programs. This is important because families in need do not always present themselves as high need when services begin.

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

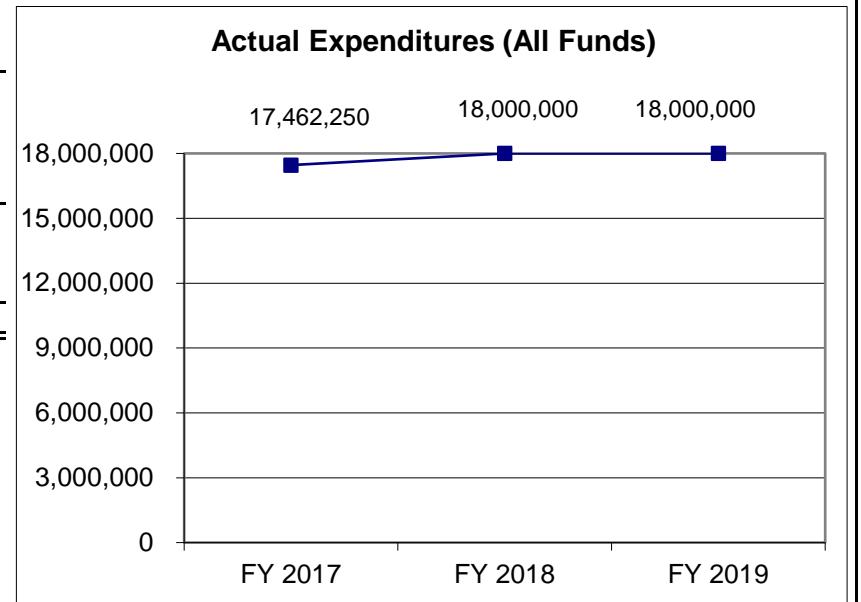
Foundation - Early Childhood Development - Parents as Teachers (PAT)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50140C
Office of Quality Schools		
Foundation - Early Childhood Development - Parents as Teachers (PAT)	HB Section	2.015

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	18,000,000	18,000,000	18,000,000	21,058,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	(537,750)	0	0	N/A
Budget Authority (All Funds)	17,462,250	18,000,000	18,000,000	N/A
Actual Expenditures (All Funds)	17,462,250	18,000,000	18,000,000	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).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:
 In FY2017, the Governor restricted \$537,750 for the provisionally accredited and unaccredited school districts appropriation (0101-1675).

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	16,058,000	0	5,000,000	21,058,000	
	Total	0.00	16,058,000	0	5,000,000	21,058,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	16,058,000	0	5,000,000	21,058,000	
	Total	0.00	16,058,000	0	5,000,000	21,058,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	16,058,000	0	5,000,000	21,058,000	
	Total	0.00	16,058,000	0	5,000,000	21,058,000	

DESE

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-EARLY CHILDHOOD DEV								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	13,000,000	0.00	16,058,000	0.00	16,058,000	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	18,000,000	0.00	21,058,000	0.00	21,058,000	0.00	0	0.00
TOTAL	18,000,000	0.00	21,058,000	0.00	21,058,000	0.00	0	0.00
FOUNDATION - PAT INCREASE - 1500005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,076,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,076,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,076,000	0.00	0	0.00
GRAND TOTAL	\$18,000,000	0.00	\$21,058,000	0.00	\$22,134,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-EARLY CHILDHOOD DEV								
CORE								
PROGRAM DISTRIBUTIONS	18,000,000	0.00	21,058,000	0.00	21,058,000	0.00	0	0.00
TOTAL - PD	18,000,000	0.00	21,058,000	0.00	21,058,000	0.00	0	0.00
GRAND TOTAL	\$18,000,000	0.00	\$21,058,000	0.00	\$21,058,000	0.00	\$0	0.00
GENERAL REVENUE	\$13,000,000	0.00	\$16,058,000	0.00	\$16,058,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

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

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

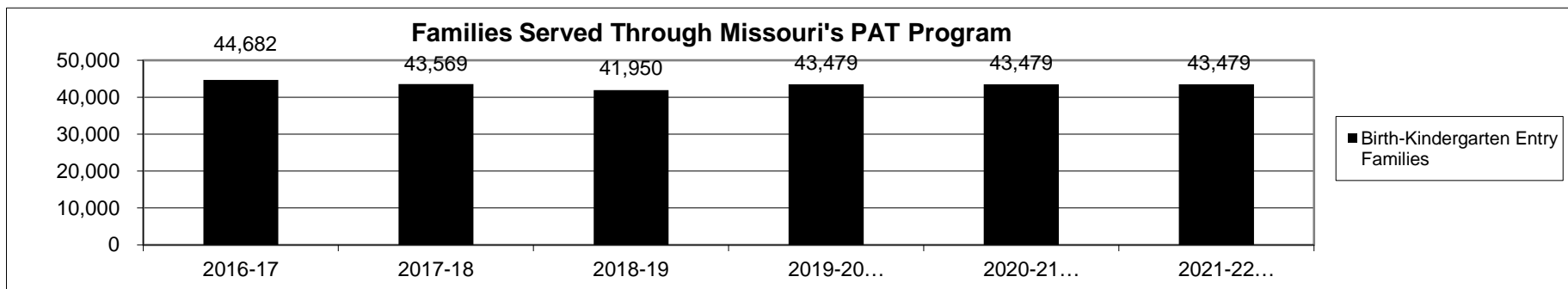
1b. What does this program do?

The program provides parent education using an evidence-based curriculum to deliver four key components: family personal visits, group connections, developmental screenings and a resource network. The curriculum supports parent-child interactions; development-centered parenting (discipline, health, nutrition, safety and healthy births) and family well-being (family capabilities and skills, protective factors and resourcing).

- Family Personal Visits promote parental resilience, knowledge of parenting and child development, and social and emotional competence of children.
- Group Connections help families to build social connections with each other, engage in parent-child interaction and increase their knowledge to support their child's development.
- Developmental Screenings support healthy growth and development of children. These screenings provide regular information about each child's health and developmental progress, increase parents' understanding of their child's development and identifies strengths and abilities, as well as areas of potential concern. The Parents as Teachers program, through our public school districts, is one of the top referral sources into the First Steps Program.
- Resource Networks are identified resources available to address family's needs and empower them to develop self-advocacy skills and increase self-sufficiency. The program can facilitate connections to these resources for enrolled families.

2a. Provide an activity measure(s) for the program.

The number of families reported below includes only the families who are participating in the family personal visits component provided through PAT with the exception of the number of children screened.



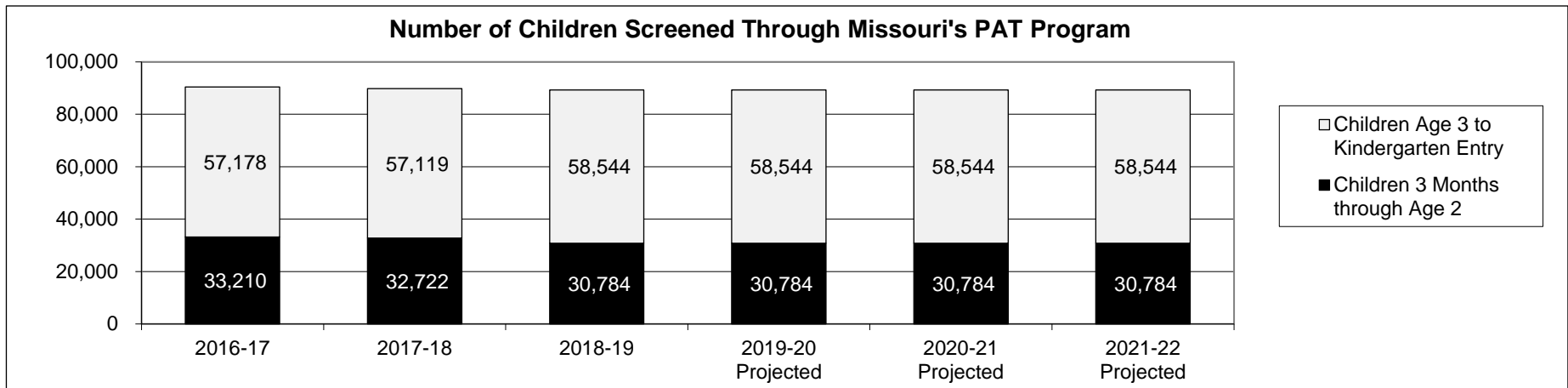
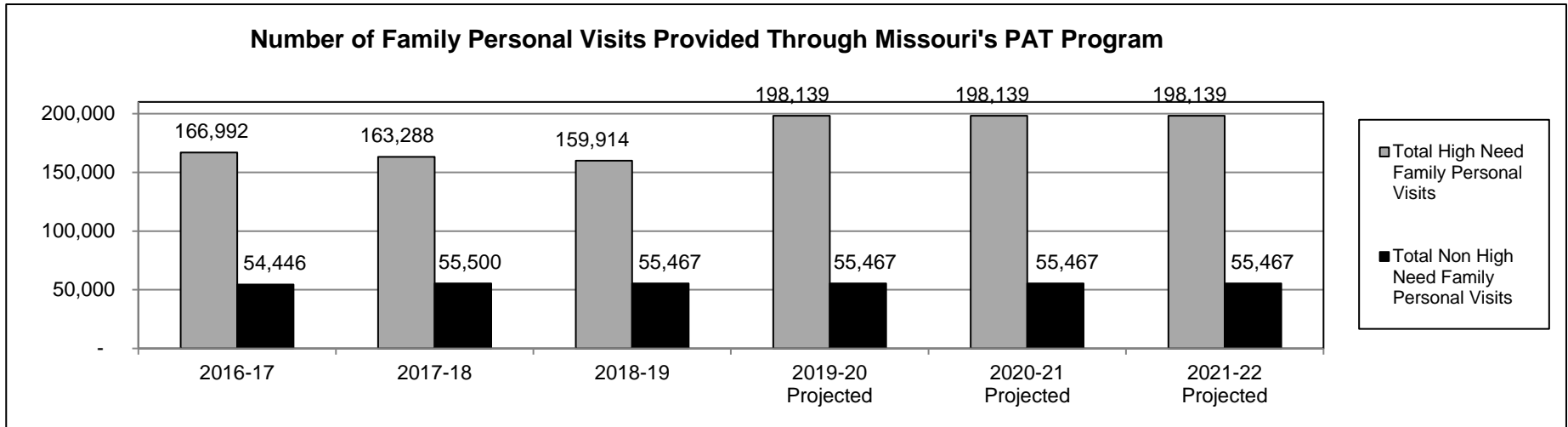
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.015

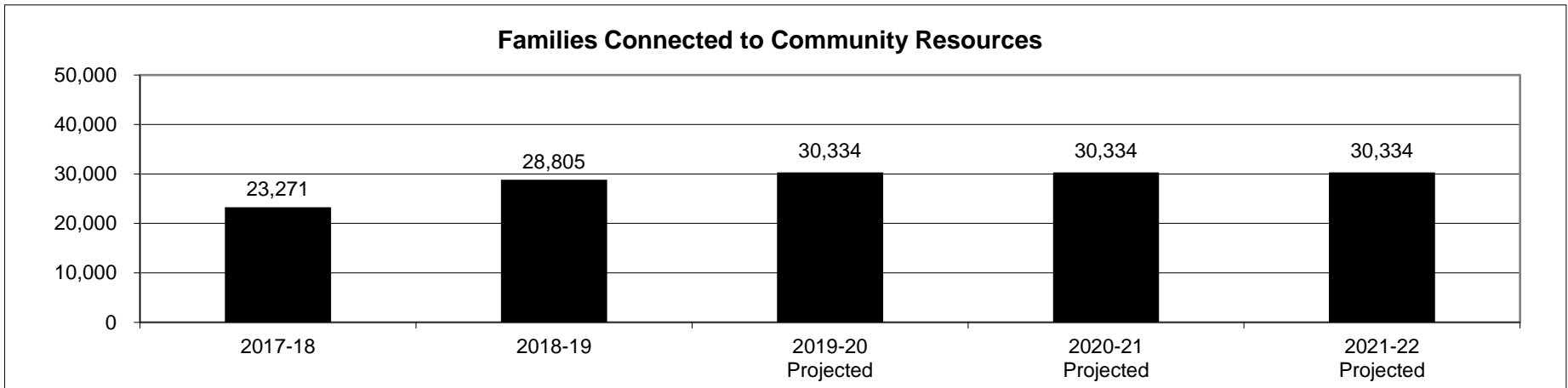
Foundation Early Childhood Development - Parents as Teachers (PAT)

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

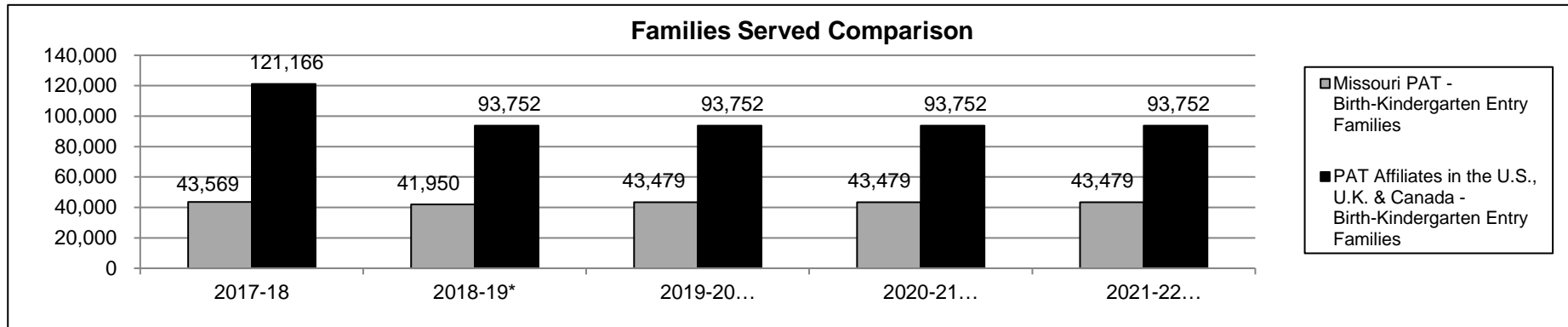


PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	HB Section(s): <u>2.015</u>
Foundation Early Childhood Development - Parents as Teachers (PAT)	
Program is found in the following core budget(s): Foundation Early Childhood Development	



Note: Began collecting this data in 2017-2018.



NOTE: Due to the unique structure of the PAT model it is difficult to compare services nationwide. Missouri is the only state that requires these services statewide through the public school system and is voluntary for all families with emphasis on families meeting one or more high need characteristic. Missouri programs strive for quality implementation so that children and families receive the maximum benefits of the program.

* 2018-2019 date is not available at this time

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

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

2b. Provide a measure(s) of the program's quality.

Comments provided by districts in the end of year reporting:

"During a screening visit, the parent educator discussed making a referral for future screening by the school district for language. After the age of 3, the child has been receiving services for Language twice weekly. To increase knowledge of school readiness with the parent, I shared the milestones and we set goals of items to focus on to increase readiness. When the child would bring home information from preschool, I would review and explain the goals that were not met so far and show activities that could be done to increase the success of those skills."

"During a new family screening in August, the parent educator noted several developmental delays while administering the ASQ screening instrument. Using this data, the parent educator referred the family to First Steps. Throughout the course of the next eight months, the family worked with both the parent educator and the First Step providers on the goals developed by both programs. In March, the child was screened for Early Childhood Special Education (ECSE). The results from the evaluation concluded the child was no longer developmentally delayed enough to qualify for the ECSE program."

"I started visiting a mother and her daughter (19 months) in September. During the first visit, mom asked a few questions regarding sleep and the lack of different types of foods her daughter would eat. Mom also shared, that she thought her daughter was scared of the bath tub because she would scream every time they would try to put her in the water. After asking the parent several questions that allowed her to reflect on some of their experiences we had agreed to plan a parent-child activity around sensory. After a couple of visits discussing sensory and possible sensory processing issues mom agreed to complete a developmental screening during the next visit. Together, mom and I completed the ASQ3 screening. By partnering during the screening and reflecting on both of our observations we came to the conclusion that the child had a potential language delay. Mom agreed to a referral to First Steps in which the child ended up qualifying for services. Mom has also completed her own research on how to obtain additional services for her daughter and now has a child advocate. The advocate is in the process of helping the mom apply for grants to assist in paying for additional therapies outside of First Steps. I truly believe that being able to see the family twice a month increased the connection between parent and parent educator. I was able to buildup trust in a shorter amount of time which decreased the amount of time it took for mom to agree to the screening and referral for First Steps. In return the child has been able to start receiving early intervention at a younger age."

PROGRAM DESCRIPTION

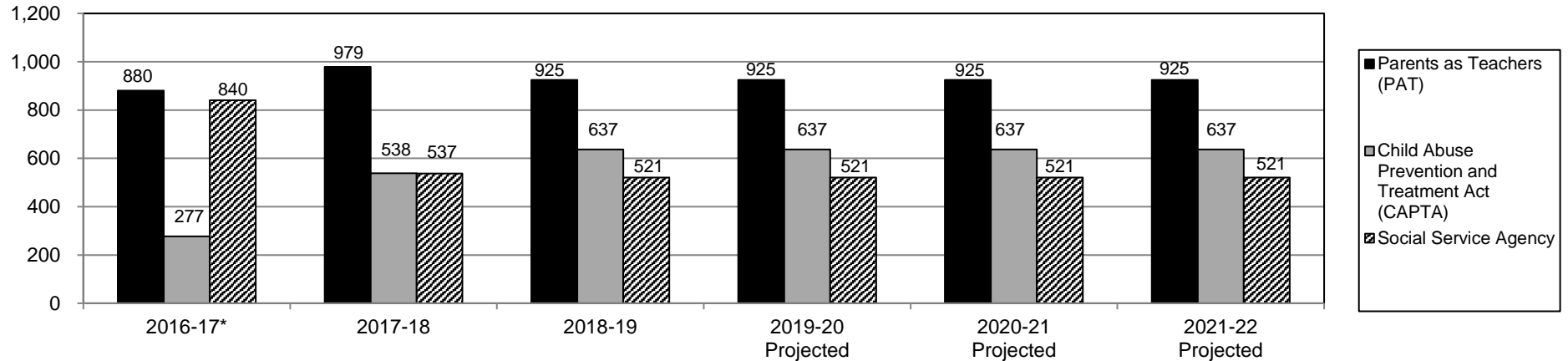
Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

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

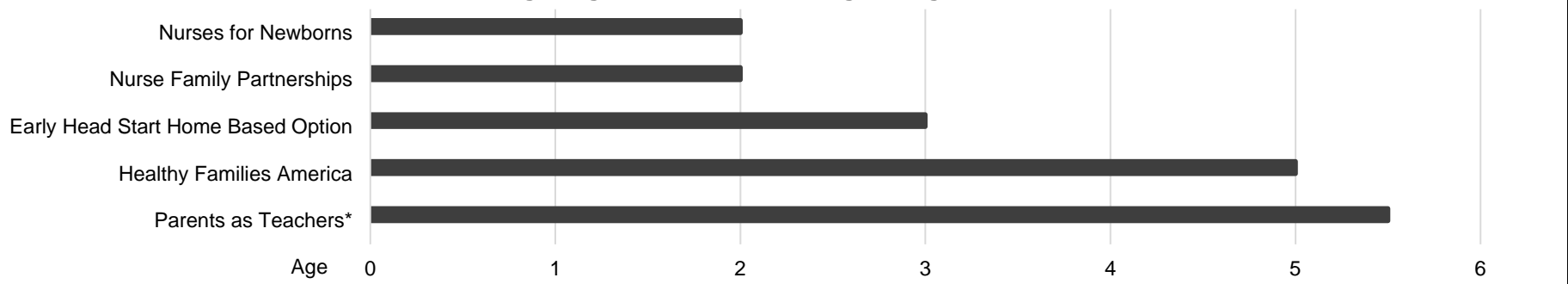
Top 3 Agency Based Referral Sources for First Steps



NOTE: *Data system change in March 2017 to ask an additional question for CAPTA to distinguish between CAPTA and Social Service Agency referrals.

2c. Provide a measure(s) of the program's impact.

Home Visiting Programs in Missouri - Age Range of Children Served



NOTES: All programs have the option of providing services prenatally.

*Parents as Teachers is the only program that has the option to provide services until the child enters kindergarten.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

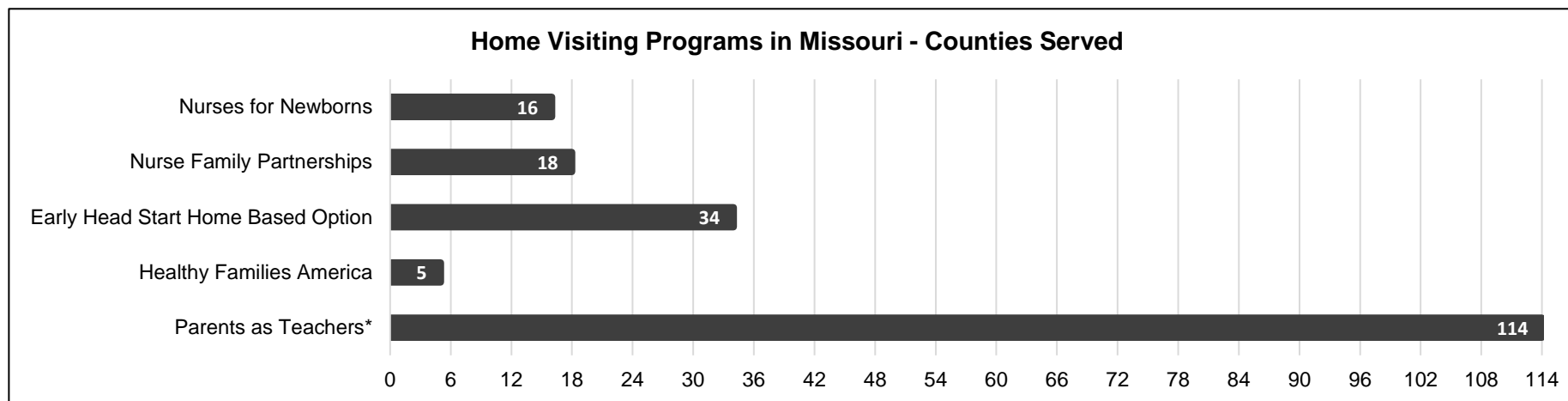
HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

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

Comments provided by districts in the end of year reporting:

"We met a new family that had recently been "aged out" of their current home visiting teen program. This family attended a community wide group connection and were connected with PAT at that time. After the initial home visit, there was great concern that the mom in the home was suffering with postpartum depression. With a large resource network, we were able to partner with this family to get them the support and help they needed almost immediately. At this time, the family is very stable, happy and loves the PAT program."



NOTE: There are 114 counties in Missouri.

Comments provided by districts in the end of year reporting:

"We have a mother in our program who lost custody of her first two children, due to child abuse and substance abuse. She was pregnant with her third child and living at a home for expectant mothers when our parent educator started visits with her. Our parent educator connected her with government housing. She was able to move into housing a few months ago. Our parent educator gave her information regarding Medicaid, food stamps and child care. Her new baby is now enrolled at Head Start. Mom has a full time job and occasionally still volunteers. She walks to work or gets a ride and her new goal is to buy her own vehicle. She currently has \$500 saved towards this goal. She is currently connecting with the children she lost through written letters, texting and her first visit with them over Christmas. The parent educator discussed discipline with her through the foundation visit #7 and they reflected together. Mom has done a lot of self evaluation and has acknowledged that she does not want to repeat the past with this child, and feels strongly that she will discipline this child using more appropriate discipline strategies."

"We have a family that was referred to us by the Children's Division. We started providing Parents as Teachers services to the family. They welcomed our input and allowed us to provide visits. Through the use of our curriculum, we saw how the children's temperament impacted discipline. We set goals and worked together to establish boundaries for the children that the parents were willing to implement. Through our visits, the family came together and found activities that

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.015

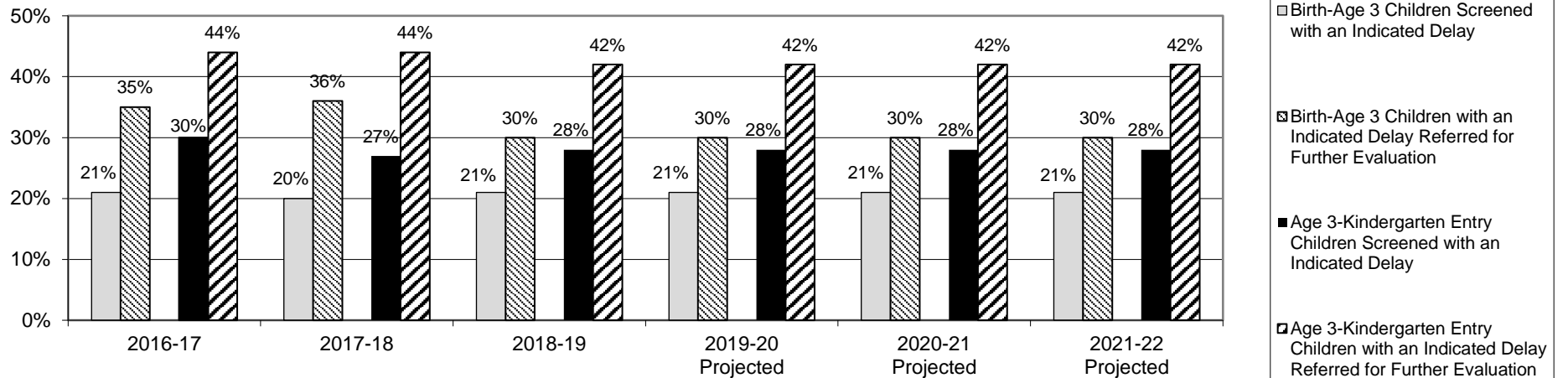
Foundation Early Childhood Development - Parents as Teachers (PAT)

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

"We had a parent that was previously a special needs student enroll in PAT. She was aware that she may need guidance. She was also aware that her oldest child may need some intervention and help with school readiness. She was referred to First Steps and received services. She was faithful in attending group connections and personal visits. We will continue to monitor services for the older child, as well as provide the parent with direction and services for the younger child."

"A guardian, who recently was granted custody of her nephew's son, joined PAT this year. She had no children of her own so she had no parenting experience to refer to. Through PAT, she partnered with her parent educator to learn parent education and strategies to support the little guy she welcomed into her home. The program also monitored his development giving her knowledge and support for his overall growth and development. We were also able to provide her the valuable resource of diapers through a community resource partnership. When the child's mother, who was struggling with drug addiction and had a second child and came to live with this family, the parent educator was able to support the transition and the parenting behaviors and growth of both the mother and the guardian, supporting the overall family well-being. The mother has made significant progress and is working on reunification of both of her children."

Percentage of Children Screened with an Indicated Delay



NOTE: Birth-Age 3 includes all children prior to age three.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.015

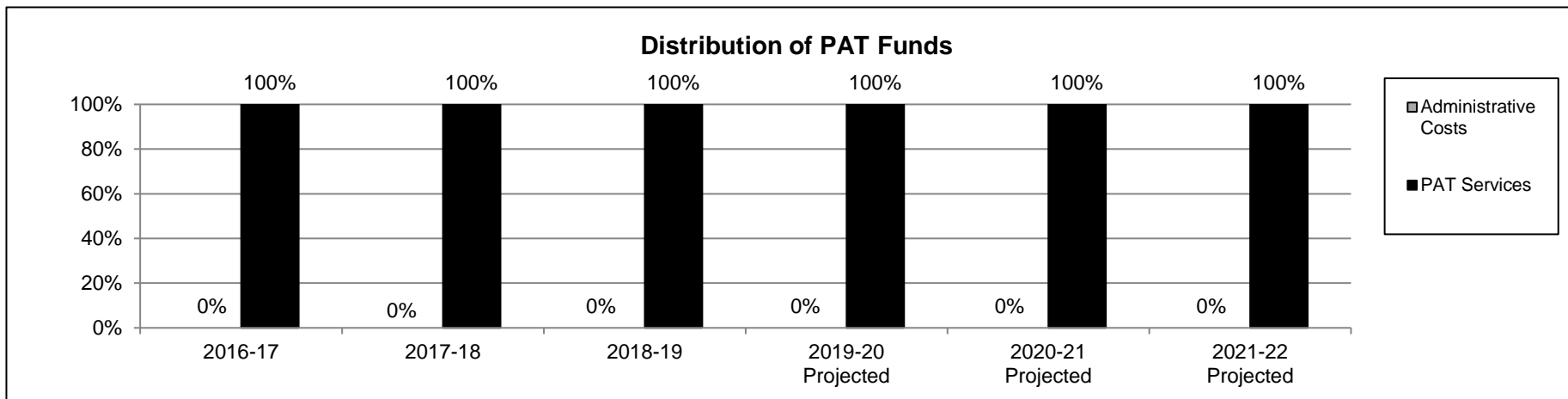
Foundation Early Childhood Development - Parents as Teachers (PAT)

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

Comments provided by districts in the end of year reporting:

"A family new to PAT shared with the parent educator the news that their health care provider had recommended an assessment for their 12 month old daughter. The parents were confused as they thought their daughter was doing so well and were happy with her development. They were unsure about what to do next. That day, the parent educator administered a developmental screening with the family, saw quite a discrepancy between the motor score and other developmental area scores. After some discussion of the results the parent educator made some recommendations and shared resources. The family decided to move forward to find out more about their child's motor skills. The family kept in contact with the parent educator during the assessment process and shared the results- a delay in gross motor and fine motor skills and low muscle tone. The child is now accessing First Steps and receiving weekly therapy. The developmental screening information and the parent educator's support helped the family move forward to address their child's delay quickly. A successful partnership that supported the child's early development!"

2d. Provide a measure(s) of the program's efficiency.



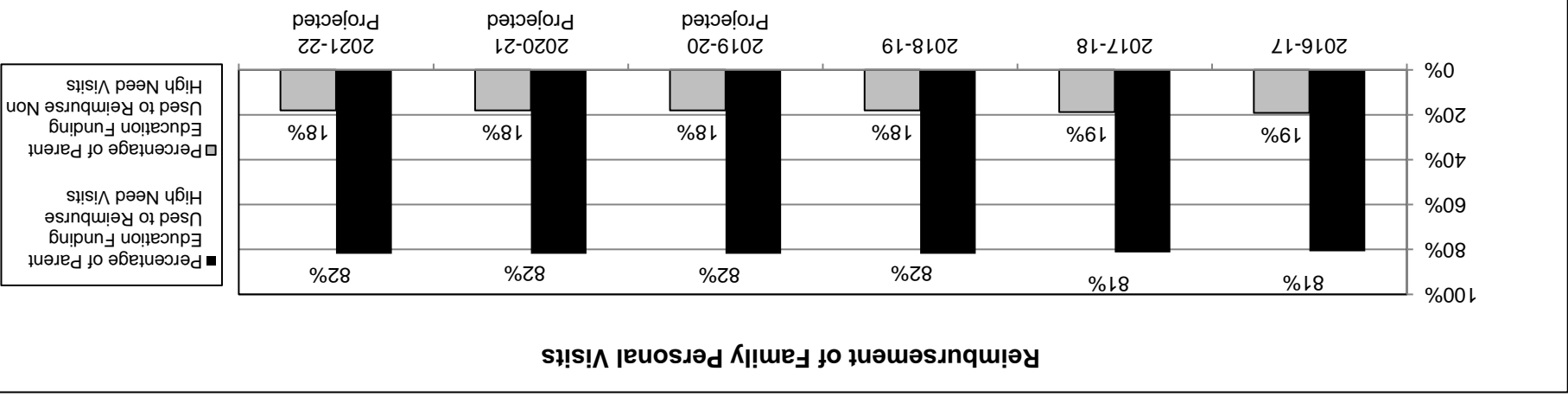
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Early Childhood Development - Parents as Teachers (PAT)

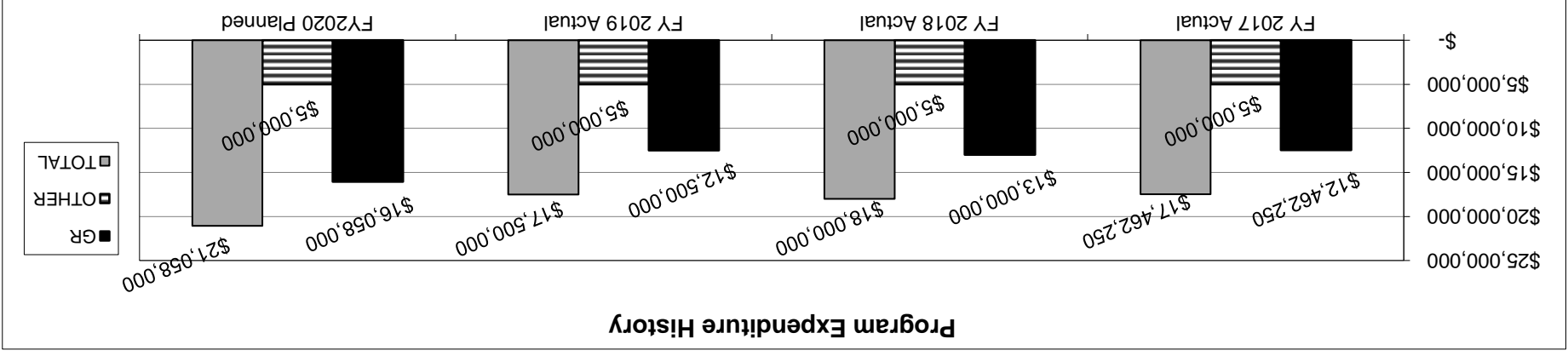
Program is found in the following core budget(s): Foundation Early Childhood Development

HB Section(s): 2.015



Research Statement: A large percentage of children from low income families who participate with high intensity in both Parents as Teachers and preschool enter kindergarten ready to learn. A similar pattern emerged for children from more affluent families. The Parents as Teachers program: its impact on school readiness and later school achievement is a research study on children in Missouri published April 2007.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

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

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

Early Childhood Development Education Care Fund (0859-8118)

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

Section 178.691-178.699, RSMo.

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

No

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

No

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50140C</u>
Office of Quality Schools	
Foundation Early Childhood Development - Parents as Teachers (PAT)	DI# <u>1500005</u>
	HB Section <u>2.015</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,076,000	0	0	1,076,000
TRF	0	0	0	0
Total	1,076,000	0	0	1,076,000

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: General Revenue (0101-9234) and Early Childhood Development Education and Care Fund (0859-8118)

	FY 2021 Governor's Recommendation			
	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.

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 increased funding is to provide additional resources for Family Personal Visits. The Parents as Teachers Program provides parent education through the core components including: personal visits, group connections, developmental screenings, and access to a resource network. 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: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50140C</u>
Office of Quality Schools	
Foundation Early Childhood Development - Parents as Teachers (PAT)	DI# <u>1500005</u>
	HB Section <u>2.015</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 13,450 parent education services to high need families on waiting lists throughout Missouri.
 538 high need families X 25 personal visits (eligible for up to 25 per program year) X \$80.00 (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	E
							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	1,076,000				0		1,076,000			
Total PSD	1,076,000		0		0		1,076,000		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	1,076,000	0.0	0	0.0	0	0.0	1,076,000	0.0	0	

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education							Budget Unit <u>50140C</u>			
Office of Quality Schools										
Foundation Early Childhood Development - Parents as Teachers (PAT)					DI# <u>1500005</u>		HB Section <u>2.015</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	E
							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					0		0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers					0		0			
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>	

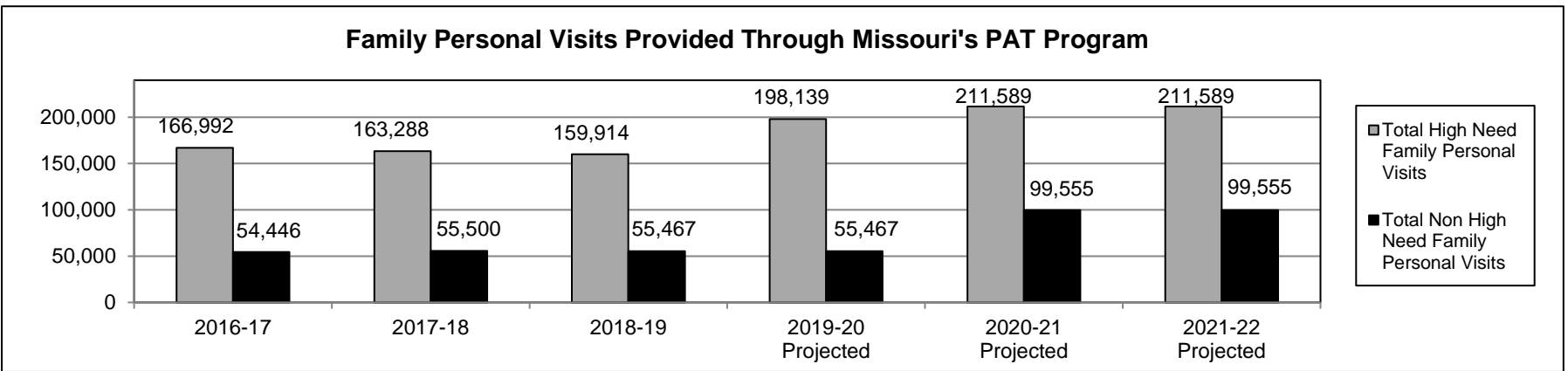
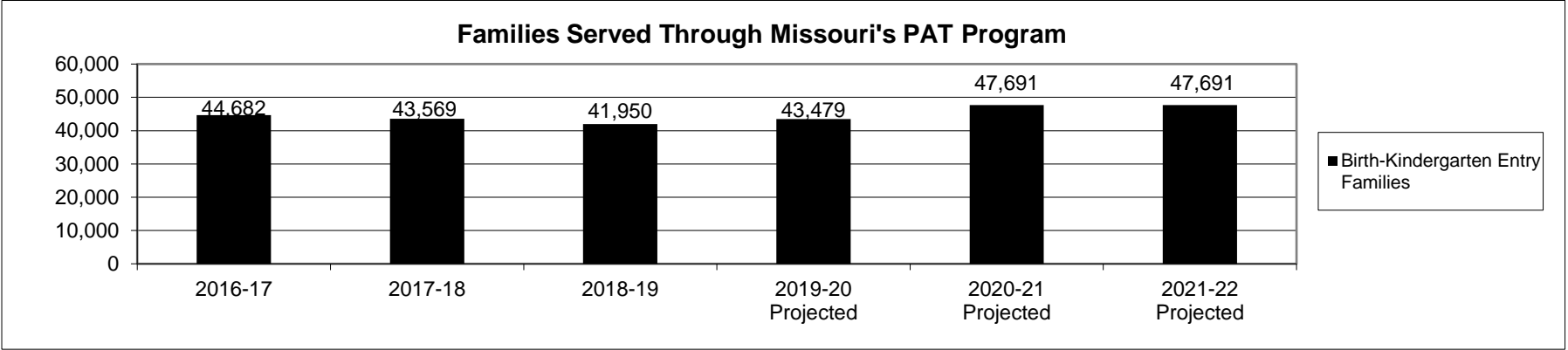
NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50140C</u>
Office of Quality Schools	
Foundation Early Childhood Development - Parents as Teachers (PAT)	DI# <u>1500005</u>
	HB Section <u>2.015</u>

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

6a. Provide an activity measure(s) for the program.

The number of families reported below includes only the families who are participating in the family personal visits component provided through PAT with the exception of the number of children screened.

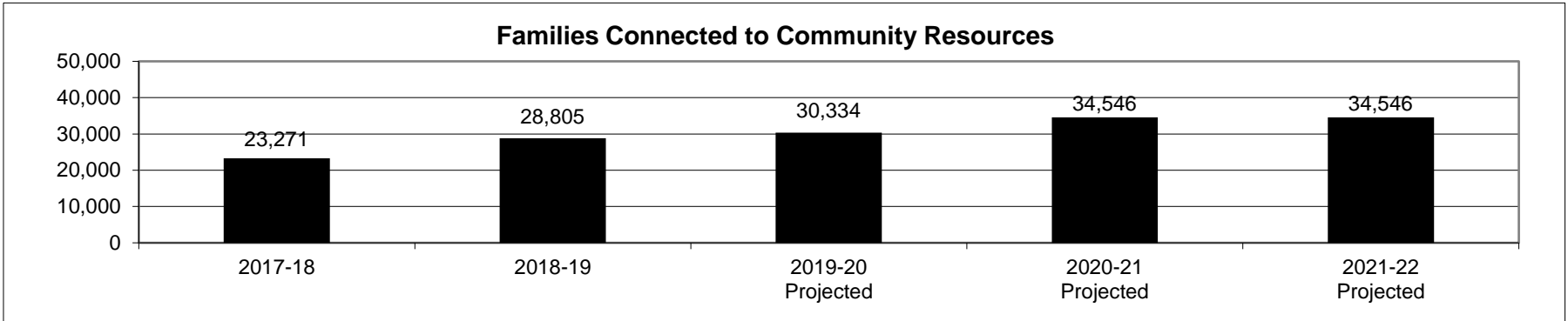


NEW DECISION ITEM
RANK: 6 OF 8

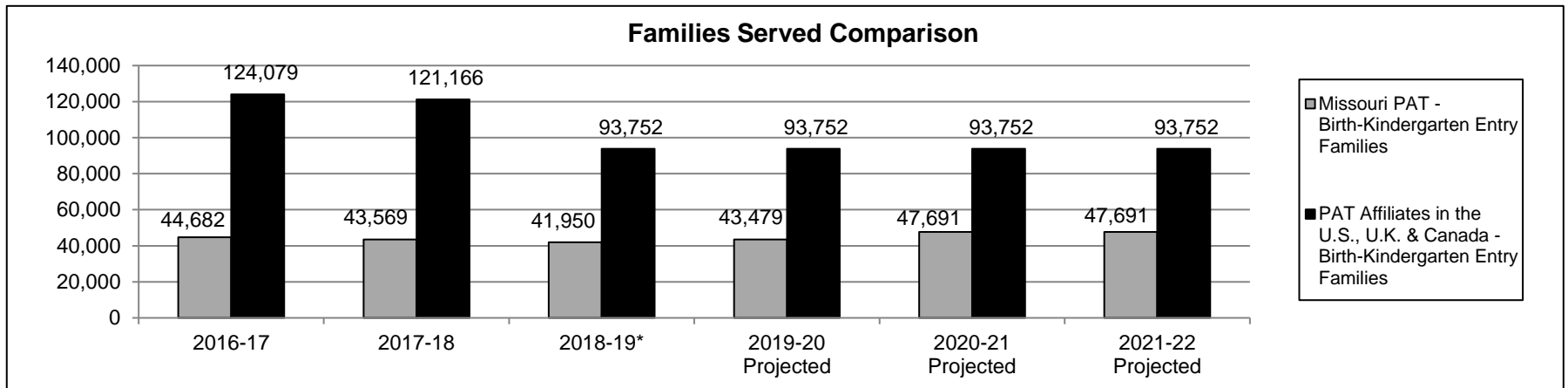
Department of Elementary and Secondary Education
Office of Quality Schools
Foundation Early Childhood Development - Parents as Teachers (PAT)

DI# 1500005

Budget Unit 50140C
HB Section 2.015



NOTE: Began collecting this data in 2017-2018.



NOTE: Due to the unique structure of the PAT model it is difficult to compare services nationwide. Missouri is the only state that requires these services statewide through the public school system and is voluntary for all families with emphasis on families meeting one or more high need characteristic. Missouri programs strive for quality implementation so that children and families receive the maximum benefits of the program.

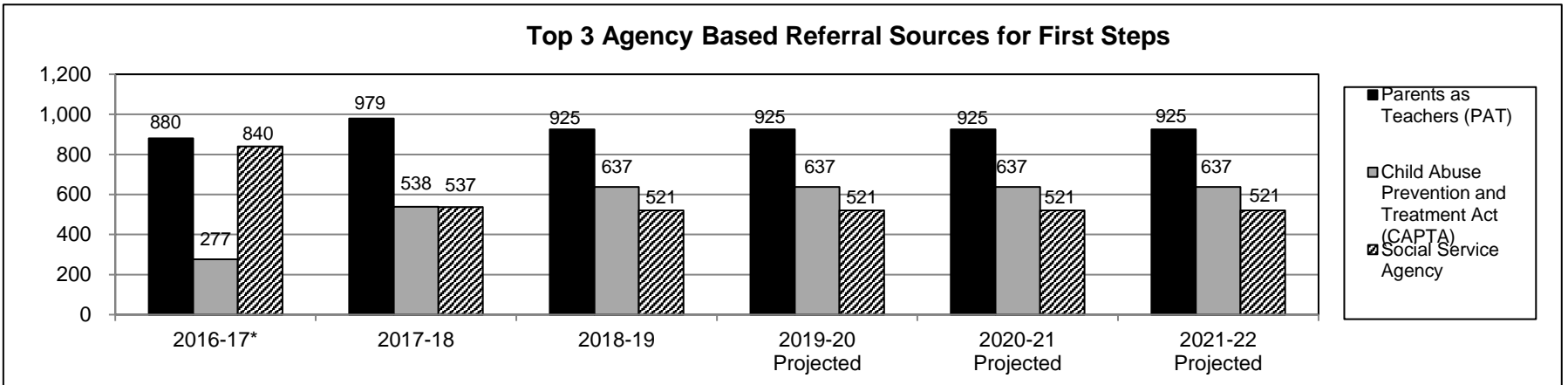
* 2018-2019 date is not available at this time

Department of Elementary and Secondary Education	Budget Unit <u>50140C</u>
Office of Quality Schools	
Foundation Early Childhood Development - Parents as Teachers (PAT)	DI# <u>1500005</u>
	HB Section <u>2.015</u>

6b. Provide a measure(s) of the program's quality.

Comments provided by districts in the end of year reporting:

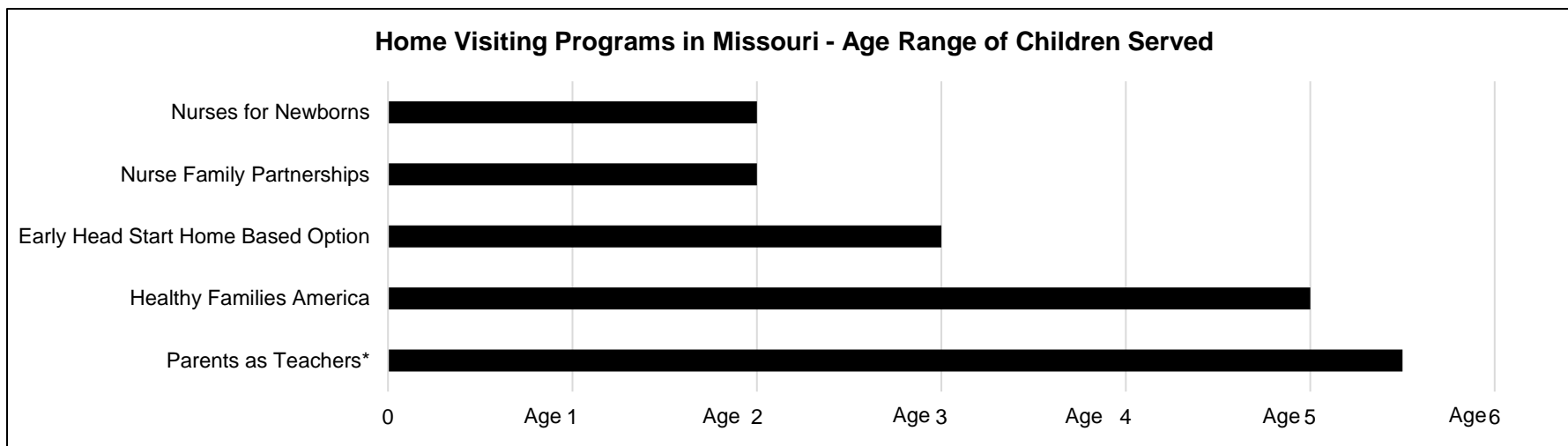
"I started visiting a mother and her daughter (19 months) in September. During the first visit, mom asked a few questions regarding sleep and the lack of different types of foods her daughter would eat. Mom also shared, that she thought her daughter was scared of the bath tub because she would scream every time they would try to put her in the water. After asking the parent several questions that allowed her to reflect on some of their experiences we had agreed to plan a parent-child activity around sensory. After a couple of visits discussing sensory and possible sensory processing issues mom agreed to complete a developmental screening during the next visit. Together, mom and I completed the ASQ3 screening. By partnering during the screening and reflecting on both of our observations we came to the conclusion that the child had a potential language delay. Mom agreed to a referral to First Steps in which the child ended up qualifying for services. Mom has also completed her own research on how to obtain additional services for her daughter and now has a child advocate. The advocate is in the process of helping the mom apply for grants to assist in paying for additional therapies outside of First Steps. I truly believe that being able to see the family twice a month increased the connection between parent and parent educator. I was able to buildup trust in a shorter amount of time which decreased the amount of time it took for mom to agree to the screening and referral for First Steps. In return the child has been able to start receiving early intervention at a younger age."



Note: *Data system change in March 2017 to ask an additional question for CAPTA to distinguish between CAPTA and Social Service Agency referrals.

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50140C</u>
<u>Office of Quality Schools</u>	
<u>Foundation Early Childhood Development - Parents as Teachers (PAT)</u>	DI# <u>1500005</u>
	HB Section <u>2.015</u>

6c. Provide a measure(s) of the program's impact.



NOTES: All programs have the option of providing services prenatally.

*Parents as Teachers is the only program that has the option to provide services till the child enters kindergarten.

Comments provided by districts in the end of year reporting:

"We met a new family that had recently been "aged out" of their current home visiting teen program. This family attended a community wide group connection and were connected with PAT at that time. After the initial home visit, there was great concern that the mom in the home was suffering with postpartum depression. With a large resource network, we were able to partner with this family to get them the support and help they needed almost immediately. At this time, the family is very stable, happy and loves the PAT program."

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education

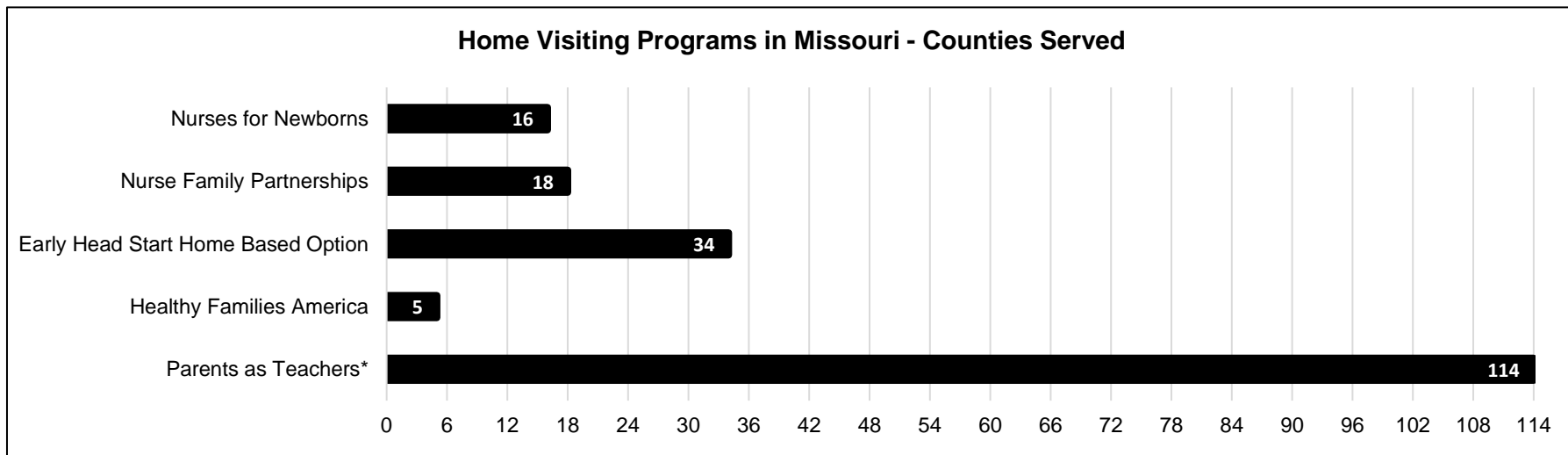
Budget Unit 50140C

Office of Quality Schools

Foundation Early Childhood Development - Parents as Teachers (PAT)

DI# 1500005

HB Section 2.015



NOTE: There are 114 counties in Missouri.

Comments provided by districts in the end of year reporting:

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NEW DECISION ITEM
RANK: 6 OF 8

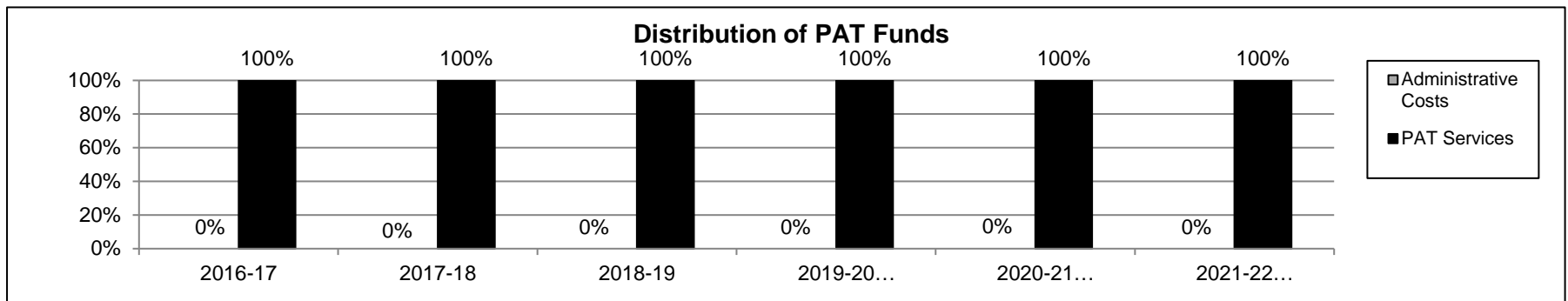
Department of Elementary and Secondary Education	Budget Unit <u>50140C</u>
Office of Quality Schools	
Foundation Early Childhood Development - Parents as Teachers (PAT)	DI# <u>1500005</u>
	HB Section <u>2.015</u>

"We have a family that was referred to us by the Children's Division. We started providing Parents as Teachers services to the family. They welcomed our input and allowed us to provide visits. Through the use of our curriculum, we saw how the children's temperament impacted discipline. We set goals and worked together to establish boundaries for the children that the parents were willing to implement. Through our visits, the family came together and found activities that they enjoyed doing together. Children's Division is pleased with the family's progress and the children remained in the home."

"We had a parent that was previously a special needs student enroll in PAT. She was aware that she may need guidance. She was also aware that her oldest child may need some intervention and help with school readiness. She was referred to First Steps and received services. She was faithful in attending group connections and personal visits. We will continue to monitor services for the older child, as well as provide the parent with direction and services for the younger child."

"A guardian, who recently was granted custody of her nephew's son, joined PAT this year. She had no children of her own so she had no parenting experience to refer to. Through PAT, she partnered with her parent educator to learn parent education and strategies to support the little guy she welcomed into her home. The program also monitored his development giving her knowledge and support for his overall growth and development. We were also able to provide her the valuable resource of diapers through a community resource partnership. When the child's mother, who was struggling with drug addiction and had a second child and came to live with this family, the parent educator was able to support the transition and the parenting behaviors and growth of both the mother and the guardian, supporting the overall family well-being. The mother has made significant progress and is working on reunification of both of her children."

6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: 6 OF 8

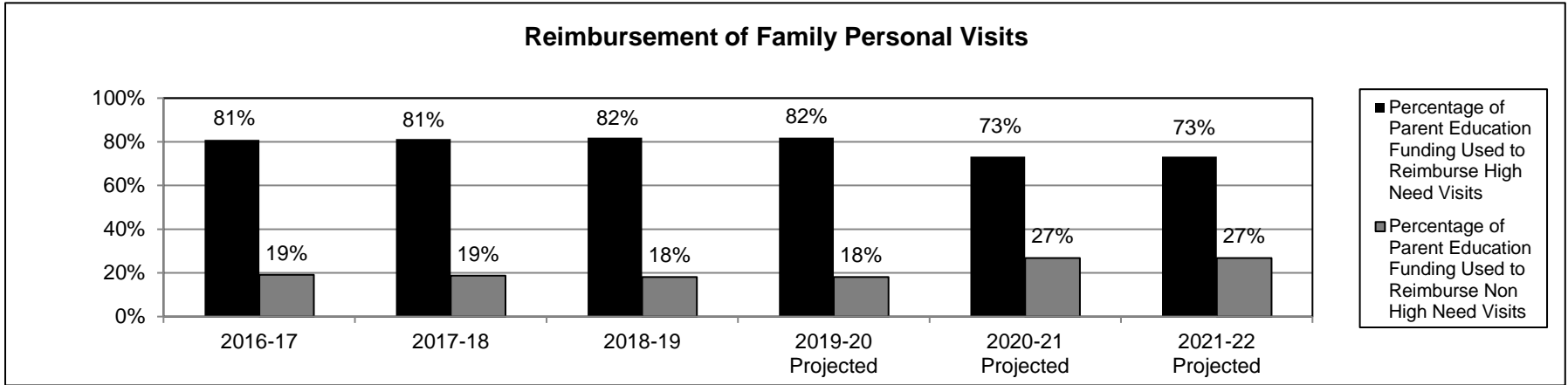
Department of Elementary and Secondary Education

Budget Unit 50140C

Office of Quality Schools

Foundation Early Childhood Development - Parents as Teachers (PAT) DI# 1500005

HB Section 2.015



Research Statement: *A large percentage of children from low income families who participate with high intensity in both Parents as Teachers and preschool enter kindergarten ready to learn. A similar pattern emerged for children from more affluent families. The Parents as Teachers program: its impact on school readiness and later school achievement is a research study on children in Missouri published April 2007.*

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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.

Inform school leaders about the importance of increasing participation in parent education programs and support systems, particularly among high need families.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-EARLY CHILDHOOD DEV								
FOUNDATION - PAT INCREASE - 1500005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,076,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,076,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,076,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,076,000	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

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50141C</u>
Office of Special Education	
Foundation - State Board Operated Schools	HB Section <u>2.015</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	27,066,458	747,962	0	27,814,420
EE	18,129,492	6,594,449	1,876,355	26,600,296
PSD	15,801	410,000	0	425,801
TRF	0	0	0	0
Total	45,211,751	7,752,411	1,876,355	54,840,517
FTE	659.03	13.89	0.00	672.92

	FY 2021 Governor's Recommendation			
	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	16,558,836	403,085	0	16,961,921
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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: Bingo (0289-2303)

Other Funds:

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 state operated programs include: 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 and residential services for visually impaired and blind students in Missouri. The Missouri School for the Deaf (MSD) is located in Fulton and provides on-site educational and residential services for hearing impaired and deaf students in Missouri. Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities across the state. 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.

CORE DECISION ITEM

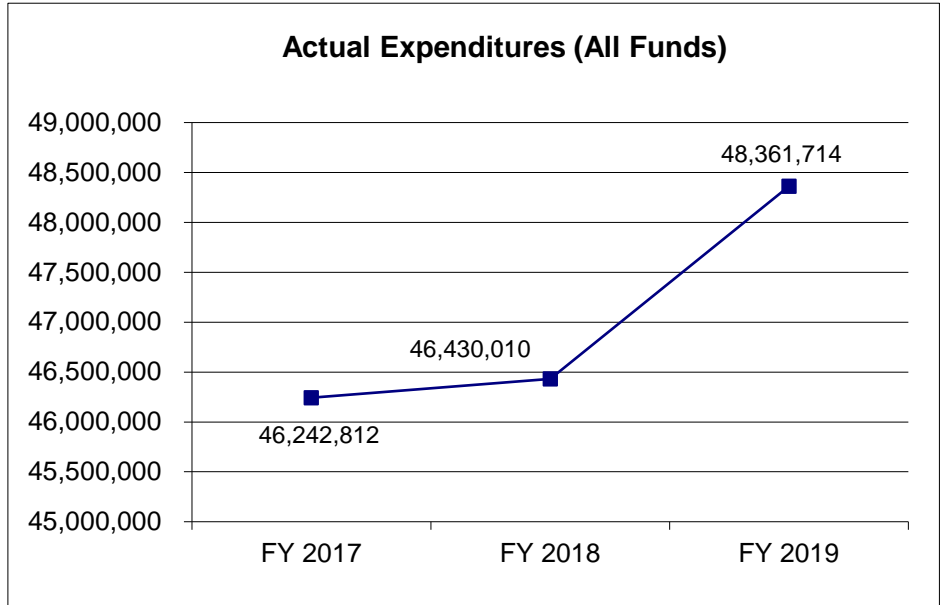
Department of Elementary and Secondary Education	Budget Unit <u>50141C</u>
Office of Special Education	
Foundation - State Board Operated Schools	HB Section <u>2.015</u>

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

Missouri School for the Blind (MSB)
 Missouri School for the Deaf (MSD)
 Missouri Schools for the Severely Disabled (MSSD)

4. FINANCIAL HISTORY

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	50,205,555	53,905,555	54,145,014	0
Less Reverted (All Funds)	(810,613)	0	(1,336,116)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	49,394,942	53,905,555	52,808,898	N/A
Actual Expenditures (All Funds)	46,242,812	46,430,010	48,361,714	N/A
Unexpended (All Funds)	3,152,130	7,475,545	4,447,184	N/A
Unexpended, by Fund:				
General Revenue	700,003	465,342	162	N/A
Federal	2,194,308	6,365,021	4,435,681	N/A
Other	257,819	645,182	11,341	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Unexpended federal includes capacity.

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	677.92	27,066,458	747,962	0	27,814,420	
			EE	0.00	18,122,238	6,591,668	1,876,355	26,590,261	
			PD	0.00	10,801	410,000	0	420,801	
			Total	677.92	45,199,497	7,749,630	1,876,355	54,825,482	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	2432 0015		PS	0.00	0	0	0	0	Adjust to reflect actual expenditures
Core Reallocation	2467 2298		EE	0.00	12,254	0	0	12,254	Mileage Reimbursement Reallocation
Core Reallocation	2470 2298		EE	0.00	(5,000)	0	0	(5,000)	Adjust to reflect actual expenditures
Core Reallocation	2470 2298		PD	0.00	5,000	0	0	5,000	Adjust to reflect actual expenditures
Core Reallocation	2474 0020		PS	(5.00)	0	0	0	0	Adjust to meet payroll needs
Core Reallocation	2476 2301		EE	0.00	0	2,781	0	2,781	Mileage Reimbursement Reallocation
			NET DEPARTMENT CHANGES	(5.00)	12,254	2,781	0	15,035	
DEPARTMENT CORE REQUEST									
			PS	672.92	27,066,458	747,962	0	27,814,420	
			EE	0.00	18,129,492	6,594,449	1,876,355	26,600,296	
			PD	0.00	15,801	410,000	0	425,801	
			Total	672.92	45,211,751	7,752,411	1,876,355	54,840,517	
GOVERNOR'S RECOMMENDED CORE									
			PS	672.92	27,066,458	747,962	0	27,814,420	
			EE	0.00	18,129,492	6,594,449	1,876,355	26,600,296	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOP
FOUNDATION-BOARD OPERATED SCH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	15,801	410,000	0	425,801	
	Total	672.92	45,211,751	7,752,411	1,876,355	54,840,517	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOUNDATION-BOARD OPERATED SCH									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	24,128,527	628.07	27,066,458	659.03	27,066,458	659.03	0	0.00	
DEPT ELEM-SEC EDUCATION	131,694	3.14	747,962	18.89	747,962	13.89	0	0.00	
TOTAL - PS	24,260,221	631.21	27,814,420	677.92	27,814,420	672.92	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	19,054,395	0.00	18,122,238	0.00	18,129,492	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	3,163,092	0.00	6,591,668	0.00	6,594,449	0.00	0	0.00	
BINGO PROCEEDS FOR EDUCATION	1,865,014	0.00	1,876,355	0.00	1,876,355	0.00	0	0.00	
TOTAL - EE	24,082,501	0.00	26,590,261	0.00	26,600,296	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	17,992	0.00	10,801	0.00	15,801	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	1,000	0.00	410,000	0.00	410,000	0.00	0	0.00	
TOTAL - PD	18,992	0.00	420,801	0.00	425,801	0.00	0	0.00	
TOTAL	48,361,714	631.21	54,825,482	677.92	54,840,517	672.92	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	399,550	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	11,053	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	410,603	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	410,603	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	30,406	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	30,406	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	30,406	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	12,254	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	2,781	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,035	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,035	0.00	0	0.00
DESE MARKET BASE SALARY ADJUST - 1500001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	140,911	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	140,911	0.00	0	0.00
TOTAL	0	0.00	0	0.00	140,911	0.00	0	0.00
GRAND TOTAL	\$48,361,714	631.21	\$54,825,482	677.92	\$55,437,472	672.92	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
ACADEMIC TEACHER II	0	0.00	31,454	0.00	31,454	0.00	0	0.00
REGISTERED NURSE V	0	0.00	924	0.00	0	0.00	0	0.00
CASE MGR I DD	252	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	18	0.00	0	0.00	0	0.00
SECRETARY/TEACHER AIDE	25,496	0.84	50,044	1.68	28,599	0.90	0	0.00
COMPUTER INFO TECH	11,512	0.16	0	0.00	0	0.00	0	0.00
SCHOOL TECHNOLOGY SPECIALIST	135,148	3.00	0	0.00	140,607	3.00	0	0.00
CUSTODIAL WORKER I	112,379	5.12	141,349	6.12	95,565	3.99	0	0.00
CUSTODIAL WORKER II	693,637	27.60	776,658	32.00	924,000	35.95	0	0.00
CUSTODIAL WORK SUPERVISOR	61,974	2.00	70,311	2.00	64,725	2.00	0	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	90,532	1.10	0	0.00	0	0.00
DORMITORY DIRECTOR	110,247	2.47	115,808	3.12	111,618	2.52	0	0.00
ASST DORMITORY DIRECTOR	85,841	2.24	80,631	2.40	126,672	3.52	0	0.00
CUSTODIAL WORK ASST SUPERVISOR	26,659	0.96	0	0.00	29,062	1.00	0	0.00
CUSTODIAL WKR I/BUS ATTENDANT	2,461	0.13	87,456	1.20	12,789	0.54	0	0.00
NIGHT WATCH	21,722	1.08	21,623	1.00	21,000	1.01	0	0.00
COOK I	40,232	1.79	102,945	4.80	3,000	0.02	0	0.00
COOK II	357,576	15.08	364,781	15.30	449,468	19.95	0	0.00
FOOD SERVICE MANAGER	72,244	1.92	62,349	1.80	72,667	1.91	0	0.00
STOREKEEPER I	20,463	0.80	20,684	0.79	23,898	0.88	0	0.00
STOREKEEPER II	72,984	2.75	74,085	2.75	76,515	2.75	0	0.00
SUPPLY MANAGER	38,538	1.00	38,956	1.00	40,146	1.00	0	0.00
TEACHER AIDE	5,932,039	207.22	6,765,526	207.75	5,306,854	182.89	0	0.00
TCHR AIDE-BUS DRIVER	95,712	3.25	142,867	5.53	114,176	4.25	0	0.00
TCHR AIDE - BUS ATND	245,809	8.24	483,552	10.27	225,842	7.65	0	0.00
CUSTODIAL WORKER/TEACHER AIDE	45,146	1.58	20,416	0.79	47,600	1.70	0	0.00
MOBL AND ORIENT INST	46,189	0.70	109,238	2.15	48,282	1.00	0	0.00
TEACHER	6,231,608	101.51	8,000,912	125.55	7,454,263	130.38	0	0.00
TEACHER IN CHARGE	115,729	1.87	82,653	1.68	111,496	1.80	0	0.00
VISION EDUC TEACHER AIDE	23,778	0.80	21,494	0.80	25,067	0.80	0	0.00
INSTRUCTIONAL SPECIALIST	37,197	0.87	241,283	7.92	41,997	0.94	0	0.00
STUDENT LIFE DIR	47,668	1.00	48,237	1.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
ACTIVITIES DIRECTOR	37,569	0.92	36,895	0.91	38,026	0.91	0	0.00
FAMILIES FIRST PROGRAM OFFICER	49,108	1.00	0	0.00	51,059	1.00	0	0.00
SCHOOL LIBRARIAN	93,627	1.40	91,965	0.70	88,330	1.77	0	0.00
GUIDANCE COUNSELOR	40,132	0.70	37,334	0.74	39,293	0.74	0	0.00
COORDINATOR	82,896	1.36	125,657	2.00	0	0.00	0	0.00
DIRECTOR	149,940	3.00	299,117	6.00	0	0.00	0	0.00
ASST DIRECTOR	144,061	3.09	183,886	4.00	0	0.00	0	0.00
SUPERVISOR	162,232	3.49	241,467	5.55	0	0.00	0	0.00
HR ANALYST	113,243	3.04	210,872	5.00	0	0.00	0	0.00
HR SCHOOL SPECIALIST	44,063	1.00	44,466	1.00	45,846	1.00	0	0.00
BUS DRIVER	92,807	4.12	95,166	6.00	104,359	4.32	0	0.00
BUS ATTENDANT	26,931	1.26	51,859	4.49	37,783	1.62	0	0.00
PLANNER	20,774	0.54	0	0.00	0	0.00	0	0.00
BUILDING ADMINISTRATOR	1,119,032	17.87	1,333,526	19.36	1,249,595	19.74	0	0.00
SUPERINTENDENT	259,785	3.00	265,598	3.00	267,424	3.00	0	0.00
ASST SUPERINTENDENT	197,063	2.96	177,077	3.00	207,184	3.00	0	0.00
MSSD AREA DIRECTOR	118,104	2.02	175,770	3.00	180,484	3.00	0	0.00
PHYSICIAN	18,576	0.17	19,043	0.17	22,386	0.26	0	0.00
NURSING ASSISTANT	22,687	0.80	22,900	0.79	22,900	0.79	0	0.00
NURSE LPN	67,007	2.05	98,138	2.59	90,577	2.65	0	0.00
REGISTERED NURSE	547,883	11.04	779,715	17.30	640,327	12.75	0	0.00
REGISTERED NURSE, BSN	359,612	6.91	418,415	7.80	410,588	7.66	0	0.00
PSYCHOLOGIST	48,774	0.80	0	0.00	57,929	0.91	0	0.00
LONG TERM SUB TEACHER	474,445	16.35	134,367	2.50	125,000	0.11	0	0.00
SHORT TERM SUB TEACHER	177,011	6.65	48,322	1.29	55,000	0.11	0	0.00
SCHOOL SUPERVISOR	217,903	3.70	167,469	2.39	238,778	3.82	0	0.00
PHYSICAL EDUCATION TEACHER	687,226	11.76	627,549	15.40	905,876	15.00	0	0.00
SPEECH THERAPIST	156,131	2.13	106,139	2.30	304,502	4.01	0	0.00
AUDIOLOGIST	13,336	0.15	57,055	1.00	81,217	0.88	0	0.00
INTERPRETER	66,071	1.29	121,893	2.84	0	0.00	0	0.00
RESIDENTIAL ADVISOR I	1,258,841	44.19	1,507,995	44.05	1,604,309	61.08	0	0.00
RESIDENTIAL ADVISOR II	89,203	2.82	123,399	4.00	28,356	0.80	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
RESIDENTIAL ADVISOR III	67,001	1.62	85,696	3.15	87,137	1.88	0	0.00
HOME SCHOOL COORDINATOR	239,042	5.05	339,872	7.10	270,908	5.64	0	0.00
HOME SCHOOL COORDINATOR, MS	391,445	7.89	316,159	6.19	439,163	8.37	0	0.00
ACCOUNTING SPECIALIST	15,795	0.54	29,187	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	82,261	3.07	235,590	8.01	0	0.00	0	0.00
BILLING SPECIALIST	5,211	0.20	53,186	2.00	0	0.00	0	0.00
PROGRAM ANALYST	29,321	1.02	30,040	1.00	0	0.00	0	0.00
DATA SPECIALIST	91,108	3.07	95,211	3.00	0	0.00	0	0.00
SECRETARY	480,391	18.64	894,874	34.74	0	(0.00)	0	0.00
TECHNICAL WRITER	0	0.00	32,503	1.00	0	0.00	0	0.00
CLINICAL AUDIOLOGY AIDE	30,831	1.00	31,234	1.00	32,204	1.00	0	0.00
ASSISTANT FOOD SERVICE MANAGER	23,894	0.80	0	0.00	26,577	0.88	0	0.00
RESIDENTIAL LIFE ADMINISTRATOR	29,953	0.46	0	0.00	129,499	2.00	0	0.00
OUTREACH SERVICES ADMIN	53,506	0.91	0	0.00	118,902	2.00	0	0.00
ASST SCHOOL SERVICES DIRECTOR	132,803	2.75	0	0.00	278,630	6.00	0	0.00
SCHOOL SUPPORT ASSOCIATE	133,850	2.79	0	0.00	373,370	7.74	0	0.00
SCHOOL HR ANALYST	124,319	3.22	0	0.00	264,576	7.00	0	0.00
SCHOOL PLANNER	18,447	0.46	0	0.00	41,338	1.00	0	0.00
SCHOOL ACCOUNTING SPECIALIST	14,113	0.46	0	0.00	31,254	1.00	0	0.00
SCHOOL OFFICE ASSISTANT	72,258	2.55	0	0.00	172,762	6.00	0	0.00
SCHOOL SYSTEM ANALYST	27,698	0.92	0	0.00	61,340	2.00	0	0.00
SCHOOL DATA SPECIALIST	83,337	2.67	0	0.00	190,179	6.00	0	0.00
SCHOOL SECRETARY	272,333	10.22	0	0.00	838,911	33.40	0	0.00
SCHOOL INTERPRETER	46,748	0.89	0	0.00	210,766	3.79	0	0.00
COMMUNITY RELATION FACILITATOR	25,507	0.46	0	0.00	52,058	1.00	0	0.00
SCHOOL SERVICES DIRECTOR	23,507	0.46	0	0.00	52,058	1.00	0	0.00
SCHOOL BUSINESS DIRECTOR	70,961	1.38	0	0.00	193,859	3.00	0	0.00
SCHOOL NURSING DIRECTOR	0	0.00	0	0.00	52,058	1.00	0	0.00
HOMEBOUND TEACHER	7,868	0.13	0	0.00	0	0.00	0	0.00
BOARD MEMBER	400	0.01	652	0.06	1,000	0.06	0	0.00
UNDESIGNATED-SUPPORT	0	0.00	0	0.00	846,738	0.00	0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
OTHER	0	0.00	20,376	0.00	524,643	7.88	0	0.00
TOTAL - PS	24,260,221	631.21	27,814,420	677.92	27,814,420	672.92	0	0.00
TRAVEL, IN-STATE	347,242	0.00	315,294	0.00	330,329	0.00	0	0.00
TRAVEL, OUT-OF-STATE	37,232	0.00	54,031	0.00	48,031	0.00	0	0.00
FUEL & UTILITIES	0	0.00	11,513	0.00	11,513	0.00	0	0.00
SUPPLIES	1,105,423	0.00	1,290,197	0.00	1,351,197	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	186,102	0.00	187,968	0.00	226,968	0.00	0	0.00
COMMUNICATION SERV & SUPP	387,139	0.00	332,723	0.00	439,723	0.00	0	0.00
PROFESSIONAL SERVICES	19,843,251	0.00	22,474,707	0.00	21,712,707	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	110,994	0.00	186,215	0.00	196,215	0.00	0	0.00
M&R SERVICES	205,136	0.00	362,717	0.00	412,717	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	47,330	0.00	290,302	0.00	337,302	0.00	0	0.00
OFFICE EQUIPMENT	120,197	0.00	104,502	0.00	127,502	0.00	0	0.00
OTHER EQUIPMENT	742,566	0.00	436,484	0.00	834,484	0.00	0	0.00
PROPERTY & IMPROVEMENTS	898,799	0.00	340,001	0.00	340,001	0.00	0	0.00
BUILDING LEASE PAYMENTS	37,489	0.00	106,800	0.00	134,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	854	0.00	24,840	0.00	24,840	0.00	0	0.00
MISCELLANEOUS EXPENSES	12,747	0.00	25,498	0.00	25,498	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	46,468	0.00	46,468	0.00	0	0.00
TOTAL - EE	24,082,501	0.00	26,590,261	0.00	26,600,296	0.00	0	0.00
PROGRAM DISTRIBUTIONS	18,992	0.00	420,800	0.00	425,800	0.00	0	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	18,992	0.00	420,801	0.00	425,801	0.00	0	0.00
GRAND TOTAL	\$48,361,714	631.21	\$54,825,482	677.92	\$54,840,517	672.92	\$0	0.00
GENERAL REVENUE	\$43,200,914	628.07	\$45,199,497	659.03	\$45,211,751	659.03		0.00
FEDERAL FUNDS	\$3,295,786	3.14	\$7,749,630	18.89	\$7,752,411	13.89		0.00
OTHER FUNDS	\$1,865,014	0.00	\$1,876,355	0.00	\$1,876,355	0.00		0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50141C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: State Board Operated Programs	
HOUSE BILL SECTION: 2.015	DIVISION: Office of 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.

GOVERNOR'S RECOMMENDATION

Budget flexibility is needed to provide mandated special education services to children with disabilities being served within the State Operated Programs (Missouri School for the Deaf, Missouri School for the Blind, Missouri School for the Severely Disabled) in the most efficient and effective way possible. This may mean having to contract for services when there is a personnel shortage, unique individualized related services, transportation issues, food service problems, etc.

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
\$1,483,500	\$1,000,000	0101-0015 25% \$ 6,766,615 PS 0101-2298 25% \$ 4,533,260 EE 0105-0020 25% \$ 186,991 PS 0105-2301 25% \$ 1,000,417 EE

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 when FTE could not be filled or it was more cost effective to contract, 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.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

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

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

The Missouri School for the Blind (MSB) provides educational services for visually impaired and blind students in Missouri when the local school district is unable to meet the needs of students. 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 for both day campus services and residential services. MSB also offers multiple outreach services to districts, families, educators, providers, and the community.

2a. Provide an activity measure(s) for the program.

Indicator - Students Served	FY16	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Day Students	16	16	12	11	11	11	12
Residential Students	22	21	33	26	27	27	28
Total Students Served on Campus	38	37	45	37	38	38	39

Note: This chart indicates the number of students served at MSB.

Outreach Program	Target	FY16	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
LIFE Indep Living Prog	Students	10	10	9	5	5	5	5
MIRC Resource Center	Registered Blind Students	1,378	1,390	1,243	1,250	1,263	1,275	1,288
Deaf/Blind Grant	Families, Providers, Schools	224	226	253	257	265	273	281
MoSPIN Program	Families with Blind Children	32	33	28	25	26	27	27
LMC Library	Library Materials Utilized Outside MSB	39	27	30	17	18	18	19
Prof Development	Providers, Schools, Teachers, Parents	367	370	348	352	363	373	385

Note: This chart indicates the number of clients served through the various outreach programs at MSB.

2b. Provide a measure(s) of the program's quality.

Indicator	FY16	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Attendance Rate	90.4%	90.0%	86.1%	91.3%	92.2%	93.1%	94.1%
Drop Out Rate	0%	0%	0%	0%	0%	0%	0%

Note: This chart indicates high student attendance and no drop outs.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

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

Indicator	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Percent of Students who Increased Score on Orientation & Mobility Assessment from the prior year to the current year.	100%	93%	100%	100%	100%	100%
Percent of Students who Increased Score on Braille Reading Assessment from the prior year to the current year.	100%	93%	100%	100%	100%	100%
Percent of Students who Increased Score on Braille Writing Assessment from the prior year to the current year.	100%	93%	100%	100%	100%	100%

Note: This chart indicates the percentage of students who improved on assessments from one year to the next.

2c. Provide a measure(s) of the program's impact.

Indicator	FY16	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
MSB Graduation Rate (6 Yr Adjusted Cohort Rate)	100%	80%	100%	75%	95%	96%	97%
Statewide Blind/Visually Impaired Graduation Rate	66.7%	78.6%	82.1%	79.3%	80.1%	80.9%	81.7%

Note: This chart indicates MSB students are graduating successfully at a similar or higher rate compared to other visually impaired students statewide. The percentage decreased in FY19 due one student that did not graduate compared to the small number of graduating students.

Course Name	Indicator	Number that Agree
Including Children with Sensory Impairments in Physical Education and Leisure Activities	The presentation provided useful information to incorporate in our Physical Education Program.	4.5 out of 5
Including Children with Sensory Impairments in Physical Education and Leisure Activities	The presentation increased my understanding of strategies for including ALL students in Physical Education.	4.6 out of 5
Mo SPIN Training for Parent Advisors	The presentation provided useful content for team members serving a child with vision loss and deafblindness.	4.75 out of 5

Note: This chart indicates that various trainings offered by MSB are useful and increased participants knowledge.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY16	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Less than 10 Day Span between Referral Date and Start Date	No data	No data	100.0%	100.0%	100.0%	100.0%	100.0%
Goal	No data	No data	100.0%	100.0%	100.0%	100.0%	100.0%

PROGRAM DESCRIPTION

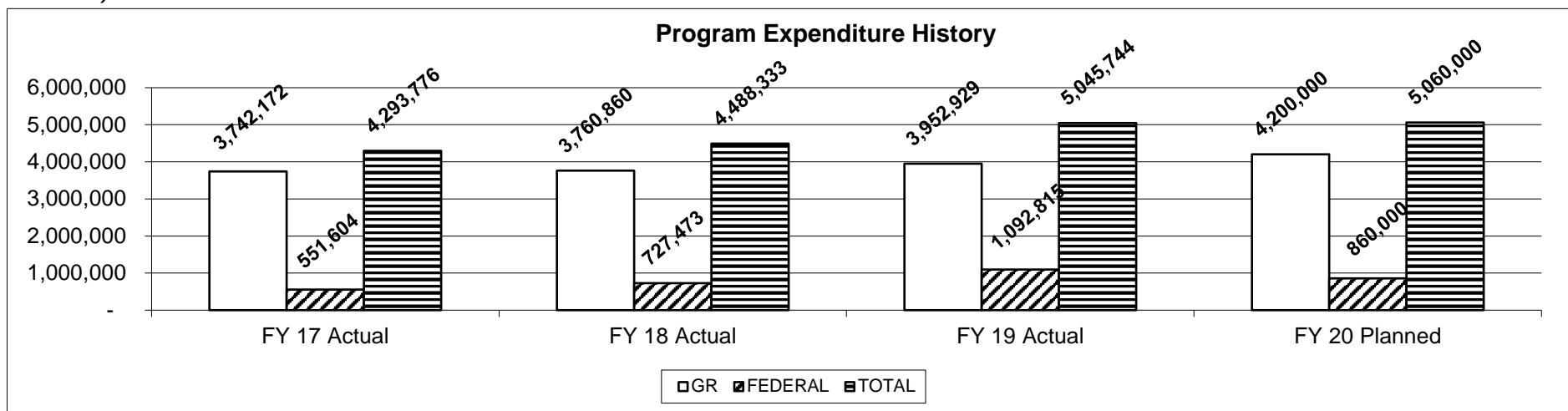
Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The FY20 planned expenditure amount includes governor's reserve and/or restricted amounts in the total.

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

N/A

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

RSMo Section 162.730

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

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs 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.

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

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf (MSD)

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

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high

1b. What does this program do?

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

2a. Provide an activity measure(s) for the program.

Indicator - Students Served	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Residential Students	34	38	42	43	44	45
Day Students	19	17	21	21	22	22
Total Enrollment	53	55	63	64	66	67

NOTE: This chart indicates the number of students served at MSD.

Outreach Program	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Parent Advisors - Families Served / Home Visits	95 / 2,000	93 / 1,860	100 / 1,950	101 / 1,952	102 / 1,953	103 / 1,954
American Sign Language Classes	65	144	80	81	82	82
Hearing Aids Loaned	21	10	6	6	6	6
Personal FM Auditory Equipment	211	195	210	212	214	216
Group Sound Fields	22	16	10	10	10	10
Audiological Assessments	131	107	132	133	135	136
Shared Reading Program	25	30	32	32	33	33
Preschool Program	2	0	0	0	0	0
Interpreter Consultations	86	131	67	68	68	69

NOTE: This chart indicates the number of clients served through the various outreach programs at MSD.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf (MSD)

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

2b. Provide a measure(s) of the program's quality.

Indicator	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Attendance Rate	94.5%	93.1%	93.9%	94.8%	95.8%	96.7%
Drop Out Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

NOTE: This chart indicates high student attendance and no drop outs.

Indicator	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Number of Professional Development Days for Educators	14	14	12	13	13	13

NOTE: This chart indicates the number of professional development days MSD staff receive throughout the year to improve program services.

2c. Provide a measure(s) of the program's impact.

Indicator	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
MSD Graduation Rate (6 Yr Adjusted Cohort Rate)	100.0%	83.3%	84.6%	85.5%	86.3%	87.2%
Statewide Deaf/Hearing Impaired Graduation Rate	92.5%	93.0%	87.0%	87.0%	87.0%	87.0%

NOTE: This chart indicates MSD students are graduating successfully comparable with other hearing impaired students statewide. Due to small graduating class sizes, percentages may fluctuate significantly.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Percent of Eligibility Determinations to attend MSD completed within 30 calendar days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Goal for completing Eligibility Determinations to attend MSD within 30 calendar days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NOTE: This chart indicates the successful rate in completing eligibility determinations.

PROGRAM DESCRIPTION

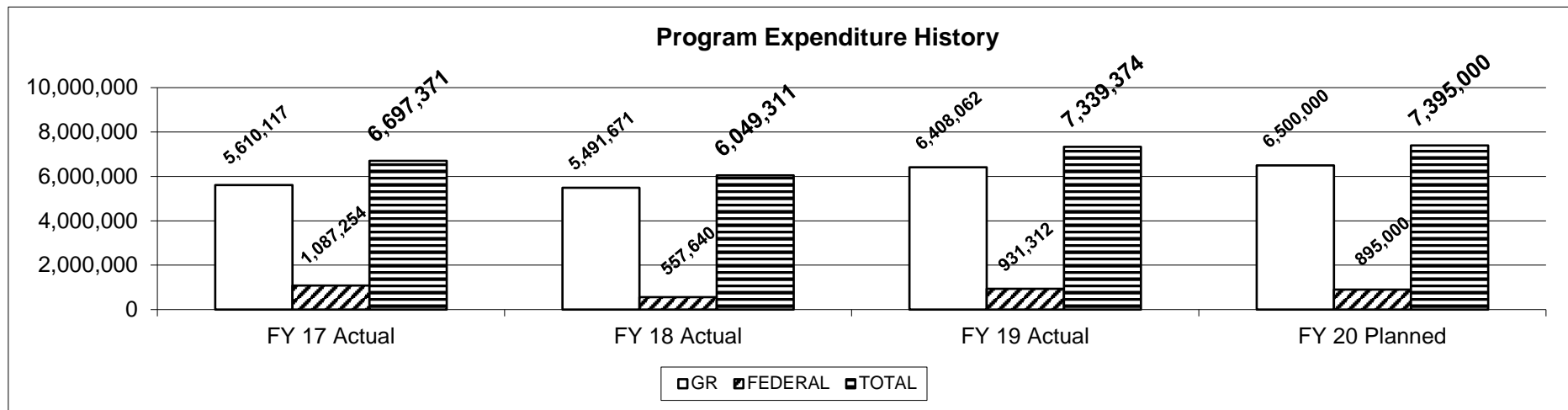
Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf (MSD)

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The FY20 planned expenditure amount includes governor's reserve and/or restricted amounts in the total.

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

N/A

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

RSMo Section 162.730

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

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs 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.

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

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled (MSSD)

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

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. 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. MSSD operates 34 schools across the state and serves approximately 800 students. 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.

2a. Provide an activity measure(s) for the program.

Indicator - Students Served	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Students	839	814	810	814	818	822
Number of School Districts Sending Students to MSSD	237	235	237	238	239	241

NOTE: This chart indicates the number of students served at MSSD and the number of schools sending students to MSSD.

2b. Provide a measure(s) of the program's quality.

Indicator	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Attendance Rate	94.5%	93.1%	83.1%	85.6%	88.2%	90.8%
Drop Out Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

NOTE: This chart indicates high student attendance and no drop outs.

Indicator	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Number of Professional Development Days for Educators	No Data	13	13	13	13	13

NOTE: This chart indicates the number of professional development days MSSD staff receive throughout the year to improve program services.

2c. Provide a measure(s) of the program's impact.

Indicator	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
MSSD Graduation Rate (7 Yr Adjusted Cohort Rate)	84.1%	85.7%	79.3%	81.7%	84.1%	86.7%
Statewide Graduation Rate for Students with Disabilities	73.8%	74.8%	76.9%	77.7%	78.4%	79.2%

NOTE: This chart indicates MSSD students are graduating successfully comparable with other hearing impaired students statewide. Due to small graduating class sizes, percentages may fluctuate significantly.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled (MSSD)

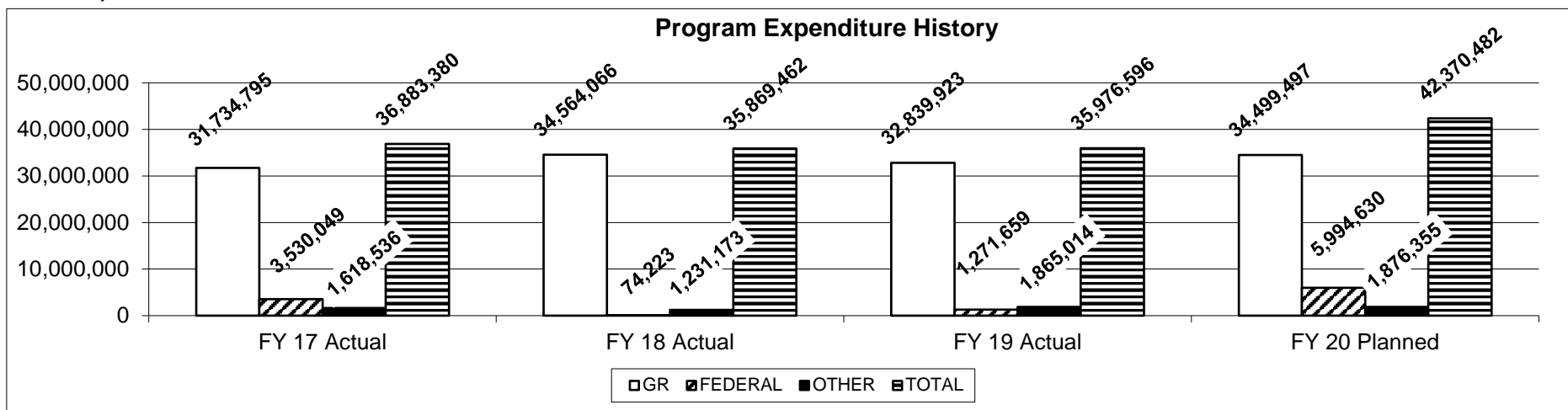
Program is found in the following core budget(s): State Operated Programs

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Percent of Eligibility Determinations to attend MSSD completed within 30 calendar days	No Data	44.0%	59.0%	100.0%	100.0%	100.0%
Goal for completing Eligibility Determinations to attend MSSD within 30 calendar days	No Data	100.0%	100.0%	100.0%	100.0%	100.0%

NOTE: This chart indicates the rate in completing eligibility determinations. FY18 is low due to implementing new goal mid-year. FY19 is a transitional year to change state regulations and full implementation will begin in FY20.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The FY20 planned expenditure amount includes governor's reserve and/or restricted amounts in the total.

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

N/A

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

RSMo Section 162.730

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled (MSSD)

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

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

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs 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.

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

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50161C</u>
Division of Administrative and Financial Services	
Food and Nutrition Services	HB Section <u>2.020</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,983,000	0	1,983,000
PSD	3,412,151	316,048,026	0	319,460,177
TRF	0	0	0	0
Total	3,412,151	318,031,026	0	321,443,177
FTE	0.00	0.00	0.00	0.00

	FY 2021 Governor's Recommendation			
	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.

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

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 Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. 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)

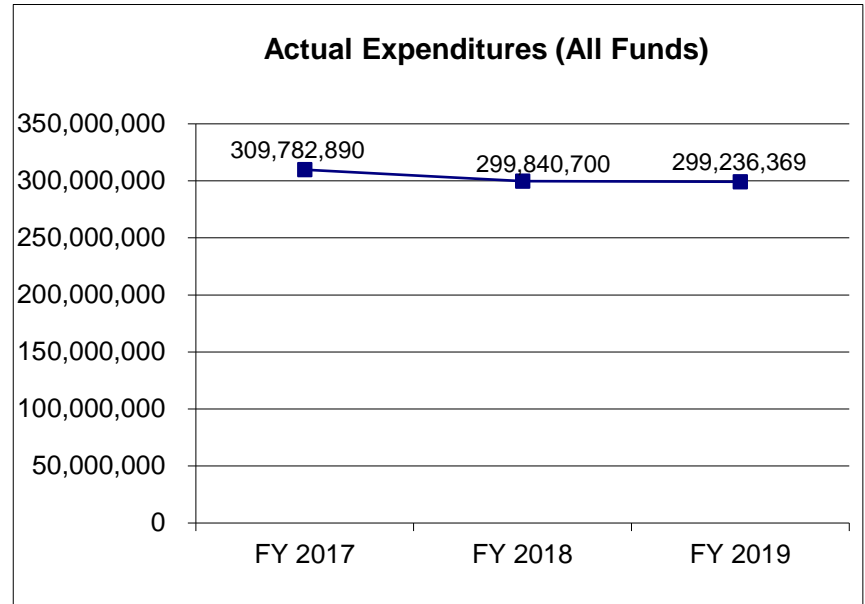
- National School Lunch/After School Snack/Donated Foods
- School Breakfast Program
- Special Milk Program
- Fresh Fruit & Vegetable Program Grants

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50161C</u>
Division of Administrative and Financial Services	
Food and Nutrition Services	HB Section <u>2.020</u>

4. FINANCIAL HISTORY

	<u>FY 2017</u> Actual	<u>FY 2018</u> Actual	<u>FY 2019</u> Actual	<u>FY 2020</u> Current Yr.
Appropriation (All Funds)	321,443,177	321,443,177	321,443,177	321,443,177
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>321,443,177</u>	<u>321,443,177</u>	<u>321,443,177</u>	<u>321,443,177</u>
Actual Expenditures (All Funds)	<u>309,782,890</u>	<u>299,840,700</u>	<u>299,236,369</u>	N/A
Unexpended (All Funds)	<u>11,660,287</u>	<u>21,602,477</u>	<u>22,206,808</u>	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	11,660,287	21,602,477	22,206,808	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	0	1,983,000	0	1,983,000	
	PD	0.00	3,412,151	316,048,026	0	319,460,177	
	Total	0.00	3,412,151	318,031,026	0	321,443,177	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,983,000	0	1,983,000	
	PD	0.00	3,412,151	316,048,026	0	319,460,177	
	Total	0.00	3,412,151	318,031,026	0	321,443,177	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,983,000	0	1,983,000	
	PD	0.00	3,412,151	316,048,026	0	319,460,177	
	Total	0.00	3,412,151	318,031,026	0	321,443,177	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL NUTRITION SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	297,589	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,998,513	0.00	1,983,000	0.00	1,983,000	0.00	0	0.00
TOTAL - EE	2,296,102	0.00	1,983,000	0.00	1,983,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,114,562	0.00	3,412,151	0.00	3,412,151	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	293,825,705	0.00	316,048,026	0.00	316,048,026	0.00	0	0.00
TOTAL - PD	296,940,267	0.00	319,460,177	0.00	319,460,177	0.00	0	0.00
TOTAL	299,236,369	0.00	321,443,177	0.00	321,443,177	0.00	0	0.00
GRAND TOTAL	\$299,236,369	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL NUTRITION SERVICES								
CORE								
TRAVEL, IN-STATE	0	0.00	23,000	0.00	23,000	0.00	0	0.00
PROFESSIONAL SERVICES	2,258,477	0.00	1,930,000	0.00	1,930,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	12,646	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	24,979	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - EE	2,296,102	0.00	1,983,000	0.00	1,983,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	296,940,267	0.00	319,460,177	0.00	319,460,177	0.00	0	0.00
TOTAL - PD	296,940,267	0.00	319,460,177	0.00	319,460,177	0.00	0	0.00
GRAND TOTAL	\$299,236,369	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$0	0.00
GENERAL REVENUE	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00		0.00
FEDERAL FUNDS	\$295,824,218	0.00	\$318,031,026	0.00	\$318,031,026	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.020

School Nutrition Services

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

1a. What strategic priority does this program address?

Department Efficiency and Effectiveness - Create an internal environment of continuous improvement, effective programming and efficient business operations

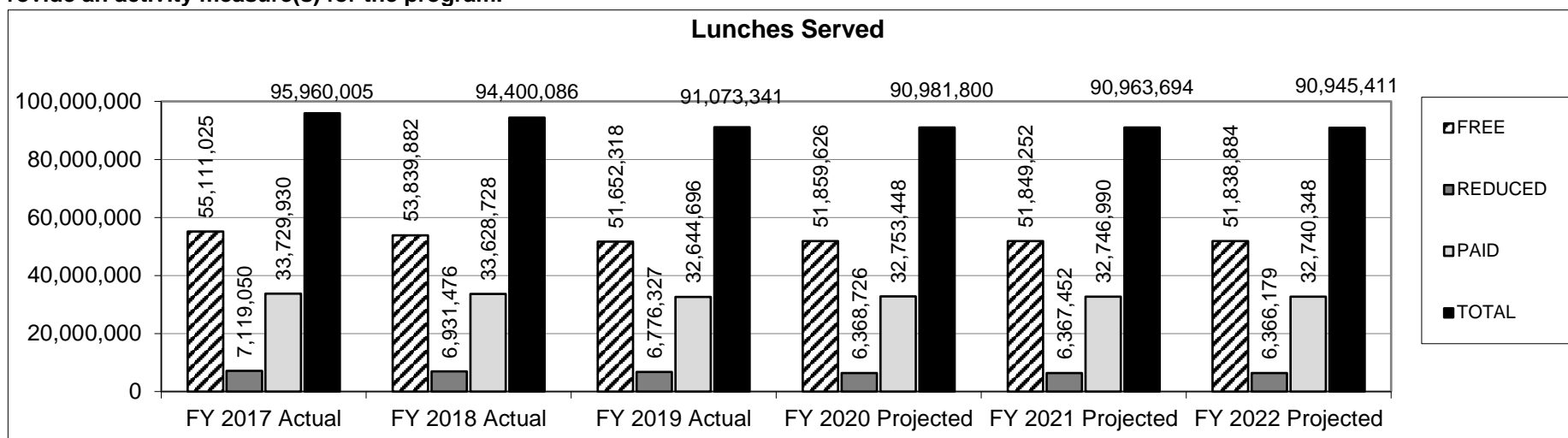
1b. What does this program do?

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 Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.

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.

2a. Provide an activity measure(s) for the program.



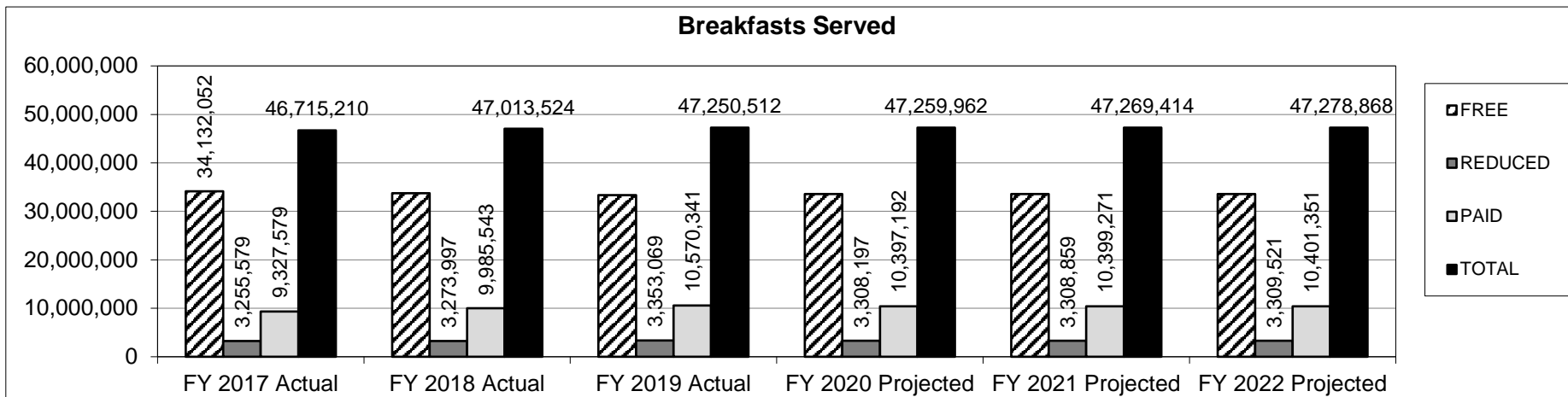
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

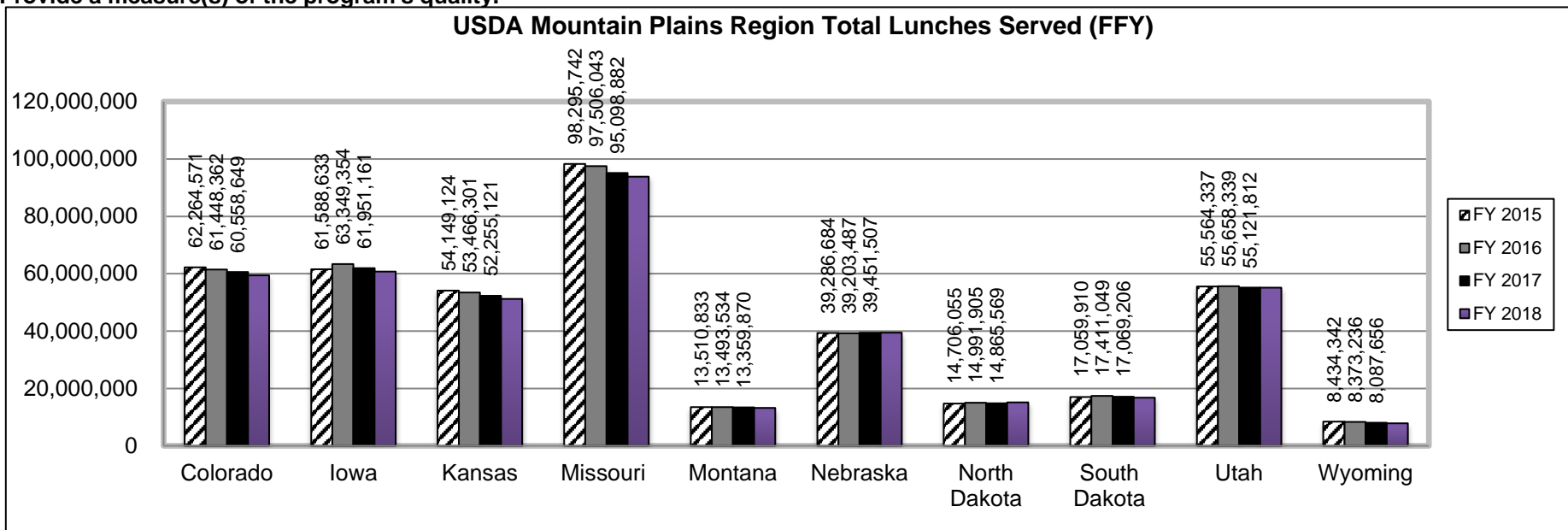
HB Section(s): 2.020

School Nutrition Services

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



2b. Provide a measure(s) of the program's quality.



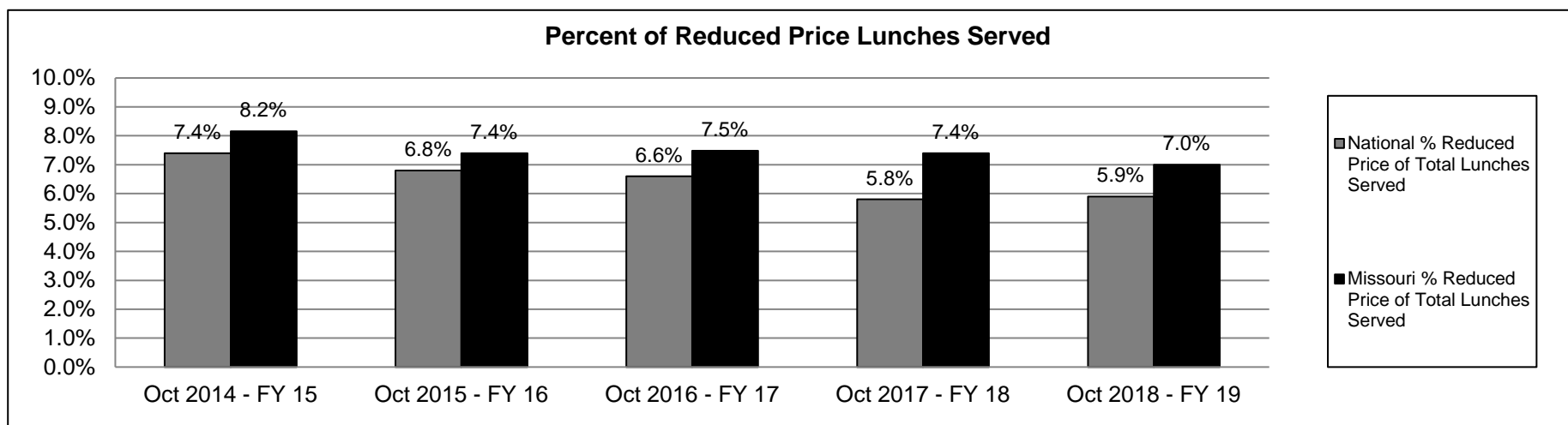
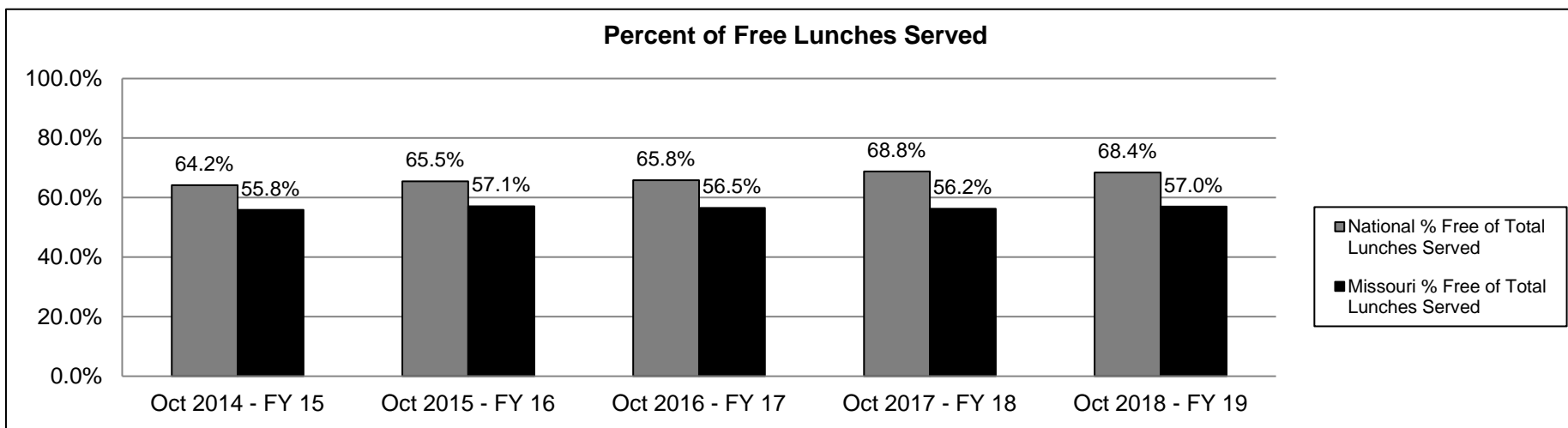
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.020

School Nutrition Services

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



PROGRAM DESCRIPTION

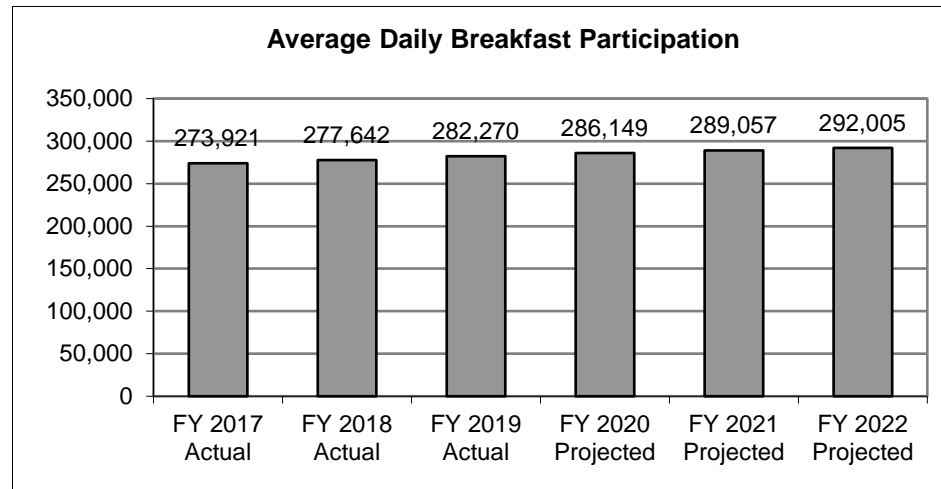
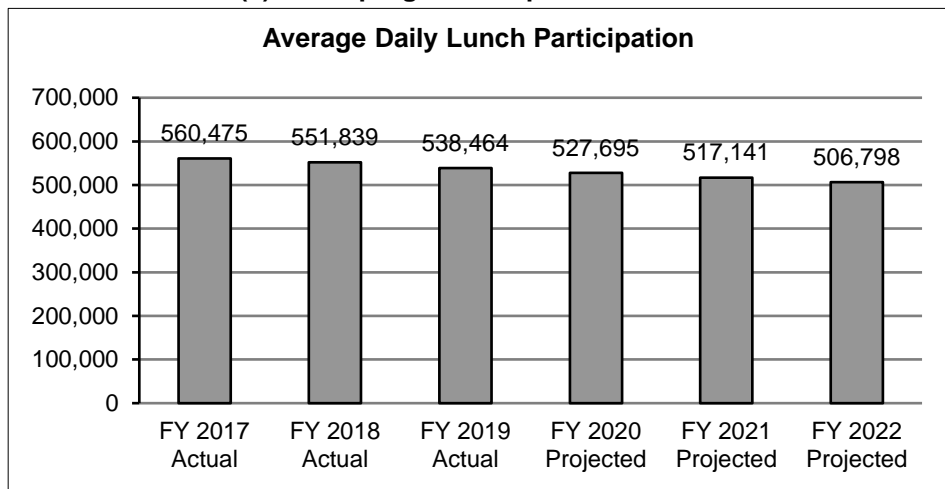
Department of Elementary & Secondary Education

HB Section(s): 2.020

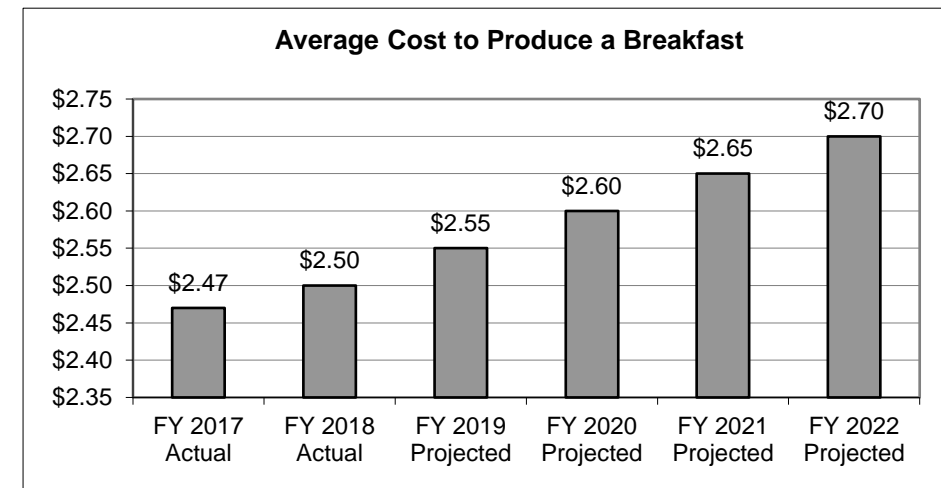
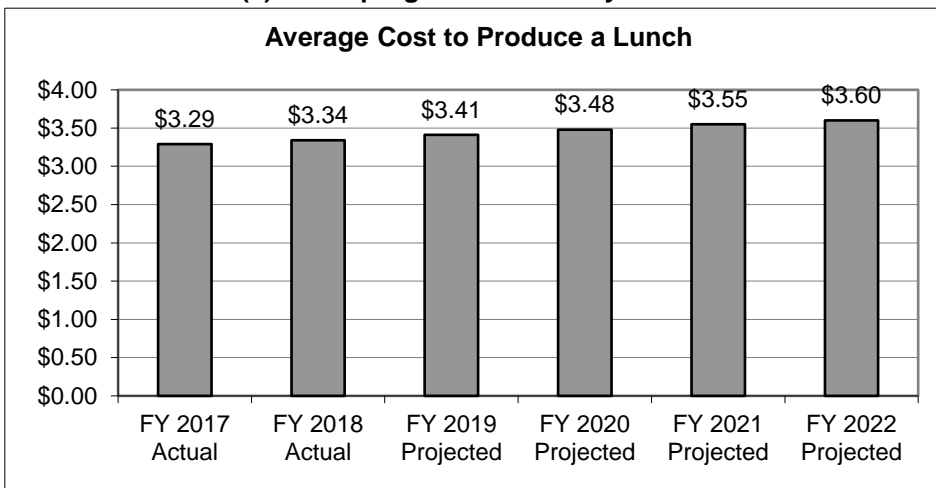
School Nutrition Services

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

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

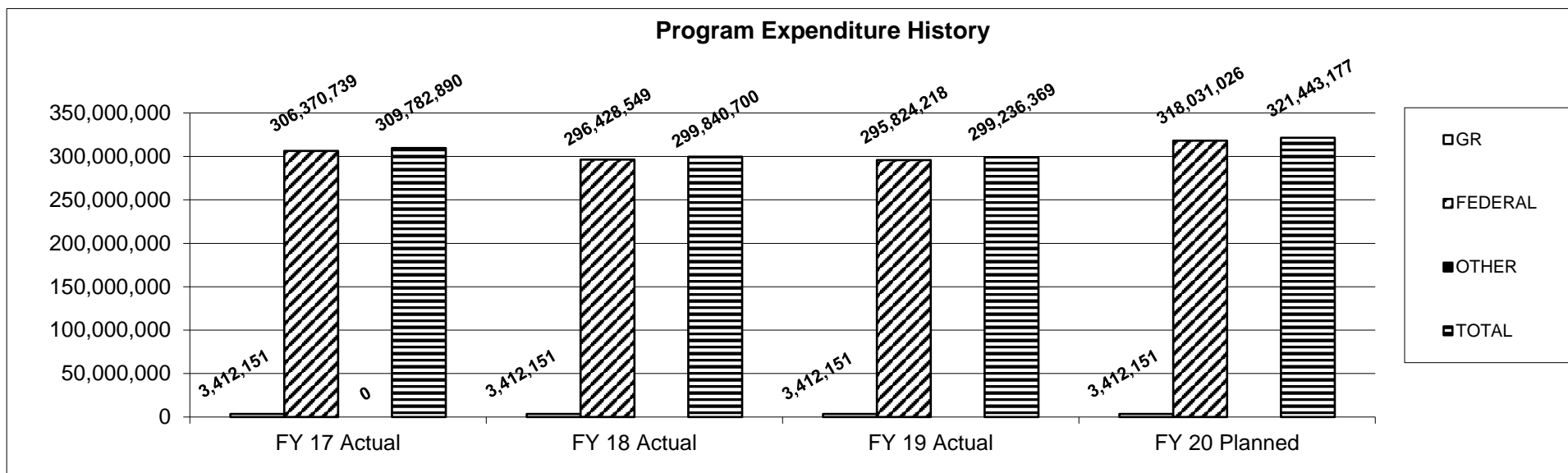
Department of Elementary & Secondary Education

HB Section(s): 2.020

School Nutrition Services

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

	<u>CFDA#</u>	<u>Law/Regulation</u>
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

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.020

School Nutrition Services

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

6. 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. The GR State Match is \$3.412M.

7. 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.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50132C</u>
Office of College and Career Readiness	
K-3 Reading Assessment Program	HB Section <u>2.030</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request				FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	400,000	0	0	400,000	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	400,000	0	0	400,000	Total	0	0	0	0

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:

Other Funds:

2. CORE DESCRIPTION

The legislature approved \$400,000 for the purpose of planning, design, procurement, and implementation of a K-3 reading assessment system for preliminary identification of students at risk for dyslexia and related disorders including analysis of phonological and phonemic awareness, rapid automatic naming, alphabetic principle, phonics, reading fluency, spelling, reading accuracy, vocabulary, and reading comprehension.

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

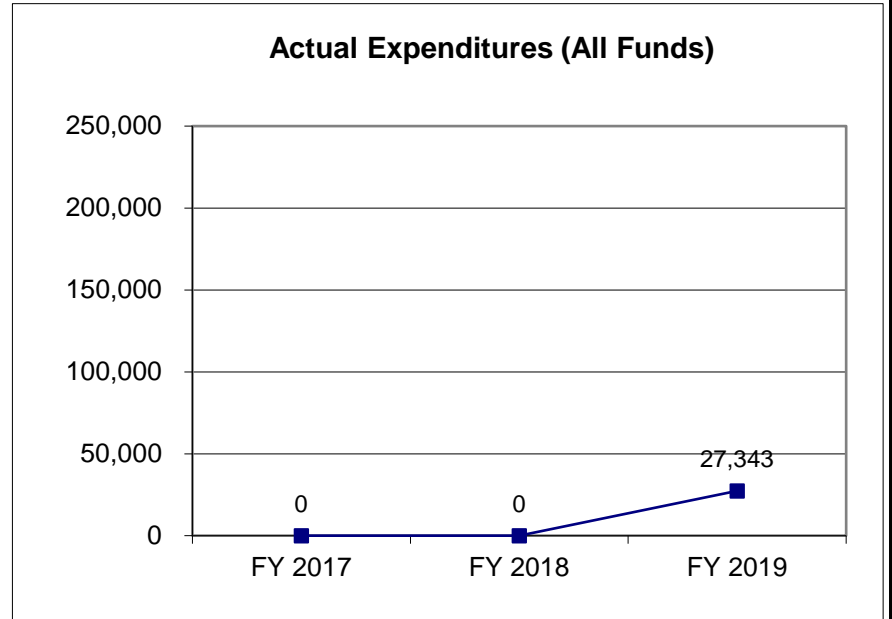
K-3 Reading Assessment Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50132C</u>
Office of College and Career Readiness	
K-3 Reading Assessment Program	HB Section <u>2.030</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	250,000	400,000
Less Reverted (All Funds)	0	0	(7,500)	(12,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	242,500	388,000
Actual Expenditures (All Funds)	0	0	27,343	N/A
Unexpended (All Funds)	0	0	215,157	N/A
Unexpended, by Fund:				
General Revenue	0	0	215,157	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
K3 READING ASS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	2478 4827 EE	0.00	400,000	0	0	400,000	Adjust to reflect actual expenditures
Core Reallocation	2478 4827 PD	0.00	(400,000)	0	0	(400,000)	Adjust to reflect actual expenditures
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	400,000	0	0	400,000	
	PD	0.00	0	0	0	0	
	Total	0.00	400,000	0	0	400,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	400,000	0	0	400,000	
	PD	0.00	0	0	0	0	
	Total	0.00	400,000	0	0	400,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
K3 READING ASS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	27,343	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL - EE	27,343	0.00	0	0.00	400,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	400,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	400,000	0.00	0	0.00	0	0.00
TOTAL	27,343	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$27,343	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
K3 READING ASS								
CORE								
PROFESSIONAL SERVICES	27,343	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL - EE	27,343	0.00	0	0.00	400,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	400,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	400,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$27,343	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$27,343	0.00	\$400,000	0.00	\$400,000	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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.030

K-3 Reading Assessment Program

Program is found in the following core budget(s): K-3 Reading Assessment Program

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

The K-3 reading assessment system is used for preliminary identification of students at risk for dyslexia and related disorders including analysis of phonological and phonemic awareness, rapid automatic naming, alphabetic principle, phonics, reading fluency, spelling, reading accuracy, vocabulary, and reading comprehension.

2a. Provide an activity measure(s) for the program.

Number of students in K-3 screened each year.

Note: Data will be available in the spring of 2020

2b. Provide a measure(s) of the program's quality.

District use and satisfaction.

Note: Data will be available in the spring of 2020

2c. Provide a measure(s) of the program's impact.

Number of students identified with characteristics of dyslexia and other related disorders through screening process.

Note: Data will be available in the spring of 2020

2d. Provide a measure(s) of the program's efficiency.

Cost per student screened each year.

Note: Data will be available in the spring of 2020

PROGRAM DESCRIPTION

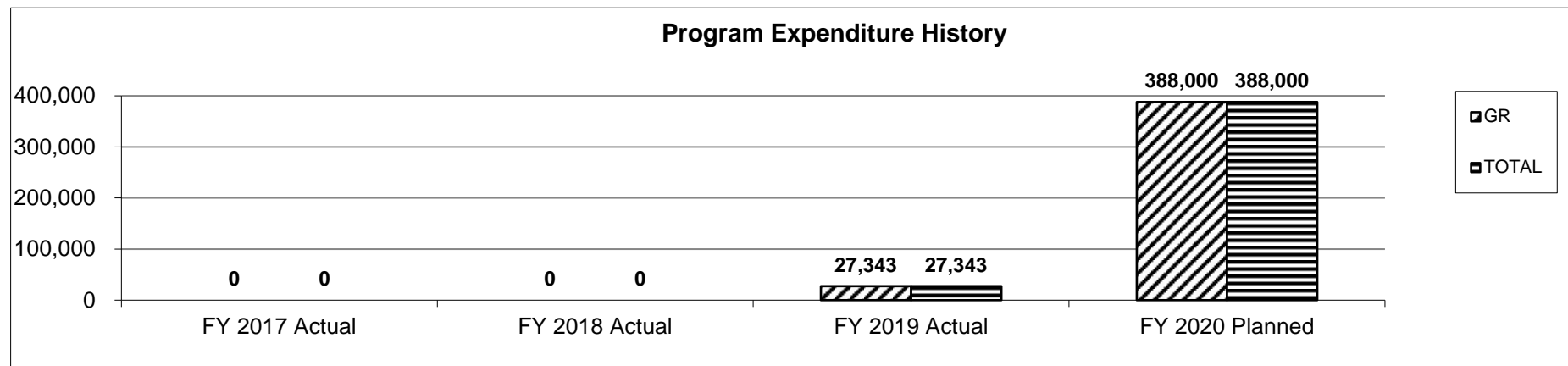
Department of Elementary and Secondary Education

HB Section(s): 2.030

K-3 Reading Assessment Program

Program is found in the following core budget(s): **K-3 Reading Assessment Program**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

House Bill Section 2.030

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50188C
Office of College and Career Readiness		
STEM Career Awareness Transfer	HB Section	2.035

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	0	0
TRF	250,000	0	0	250,000	TRF	0	0	0	0
Total	250,000	0	0	250,000	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. CORE DESCRIPTION

The legislature approved \$250,000 for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six through eight. The statewide program would introduce students to a wide variety of STEM careers and technology through an online-based STEM curriculum. Before January 1, 2019, DESE would solicit proposals and select a provider for the online program using specified criteria or choose a third-party nonprofit entity to implement the program, solicit proposals, and select a provider. The program would be supported by the "STEM Career Awareness Program Fund" and would be implemented beginning with the 2019-2020 school year.

Note: This appropriation was established to allow the transfer of funds out of the State Treasury to the STEM Career Awareness Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

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

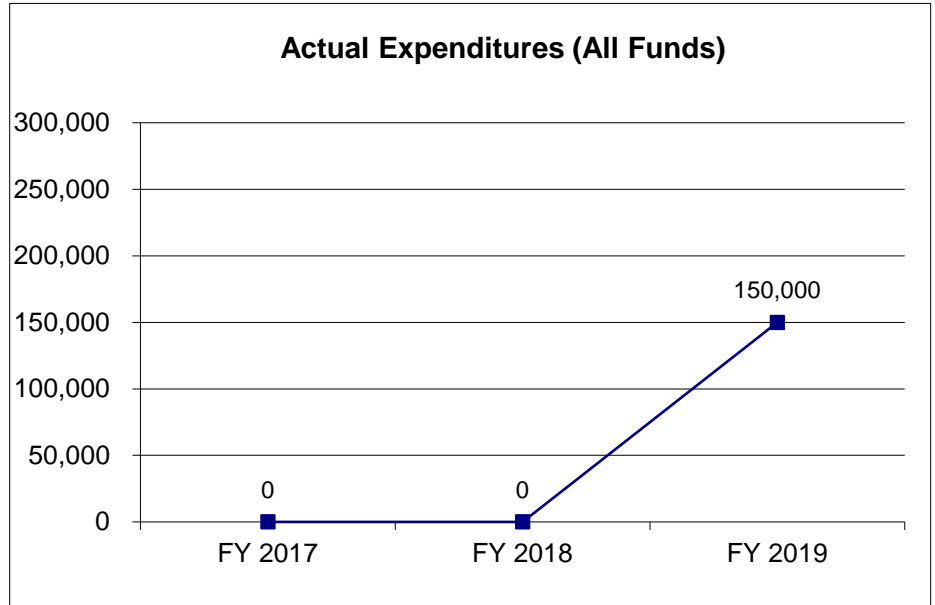
N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50188C</u>
Office of College and Career Readiness	
STEM Career Awareness Transfer	HB Section <u>2.035</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	250,000	250,000
Less Reverted (All Funds)	0	0	(7,500)	(7,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	242,500	242,500
Actual Expenditures (All Funds)	0	0	150,000	N/A
Unexpended (All Funds)	0	0	92,500	N/A
Unexpended, by Fund:				
General Revenue	0	0	92,500	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2019 was the first year for this appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STEM AWARENESS TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST	TRF	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STEM AWARENESS TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	150,000	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - TRF	150,000	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL	150,000	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STEM AWARENESS TRF								
CORE								
TRANSFERS OUT	150,000	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - TRF	150,000	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$150,000	0.00	\$250,000	0.00	\$250,000	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

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50189C</u>
Office of College and Career Readiness	
STEM Career Awareness	HB Section <u>2.040</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request				FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	250,000	250,000	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	0	0	250,000	250,000	Total	0	0	0	0

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: STEM Career Awareness Program Fund (0997-4907)

Other Funds:

2. CORE DESCRIPTION

The legislature approved \$250,000 for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six through eight. The statewide program would introduce students to a wide variety of STEM careers and technology through an online-based STEM curriculum. Before January 1, 2019, DESE would solicit proposals and select a provider for the online program using specified criteria or choose a third-party nonprofit entity to implement the program, solicit proposals, and select a provider. The program would be supported by the "STEM Career Awareness Program Fund" and would be implemented beginning with the 2019-2020 school year.

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

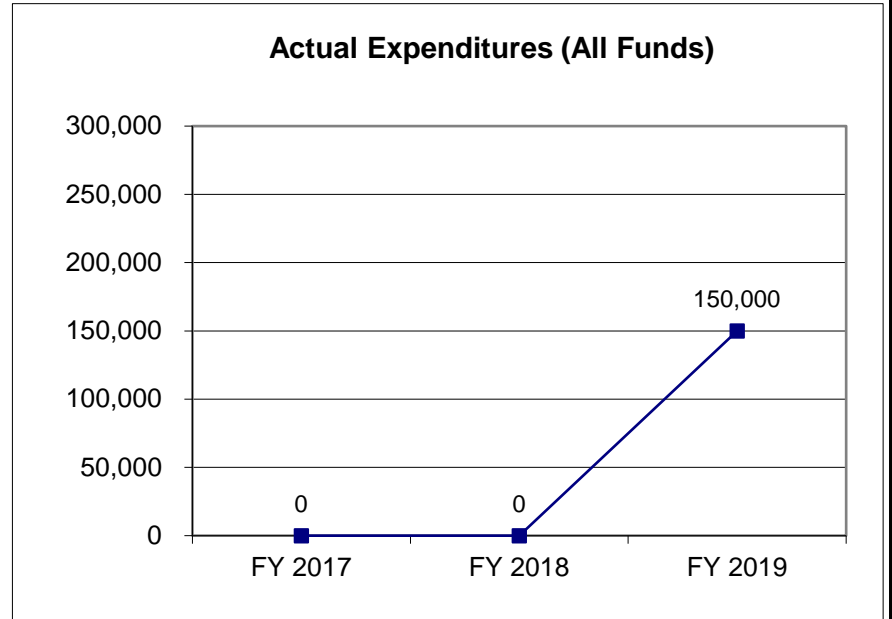
STEM Career Awareness

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50189C</u>
Office of College and Career Readiness	
STEM Career Awareness	HB Section <u>2.040</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	500,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	500,000	N/A
Actual Expenditures (All Funds)	0	0	150,000	N/A
Unexpended (All Funds)	0	0	350,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	350,000	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STEM AWARENESS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	2480 4907 EE	0.00	0	0	250,000	250,000	Adjust to reflect actual expenditures
Core Reallocation	2480 4907 PD	0.00	0	0	(250,000)	(250,000)	Adjust to reflect actual expenditures
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	250,000	250,000	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	250,000	250,000	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	250,000	250,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STEM AWARENESS								
CORE								
EXPENSE & EQUIPMENT								
STEM AWARENESS PROGRAM	150,000	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL - EE	150,000	0.00	0	0.00	250,000	0.00	0	0.00
PROGRAM-SPECIFIC								
STEM AWARENESS PROGRAM	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL	150,000	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STEM AWARENESS								
CORE								
PROFESSIONAL SERVICES	150,000	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL - EE	150,000	0.00	0	0.00	250,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$150,000	0.00	\$250,000	0.00	\$250,000	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	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

STEM Career Awareness

Program is found in the following core budget(s): STEM Career Awareness

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

The "STEM Career Awareness Program" was created to increase STEM career awareness among students in grades six through eight. The statewide program introduces students to a wide variety of STEM careers and technology through an online-based STEM curriculum. The program is supported by the "STEM Career Awareness Program Fund" and is being implemented beginning with the 2019-2020 school year.

2a. Provide an activity measure(s) for the program.

Number of students who enroll in the program.

Number of schools that participate in the program.

Note: Data will be available in the fall of 2019

2b. Provide a measure(s) of the program's quality.

Student survey regarding their perceptions of the quality of the program.

Note: Data will be available in the fall of 2019

2c. Provide a measure(s) of the program's impact.

Comparison of the percentage of students who completed the STEM Awareness program and enroll in STEM courses versus those who enroll that did not take the course.

Number of students who satisfactorily complete the course.

Note: Data will be available in the fall of 2019

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

STEM Career Awareness

Program is found in the following core budget(s): STEM Career Awareness

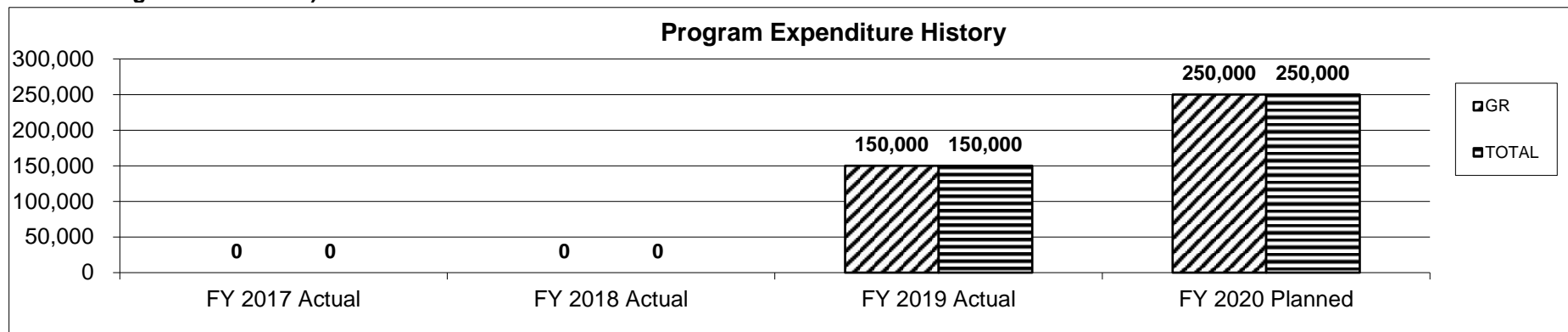
2d. Provide a measure(s) of the program's efficiency.

Cost per student enrolled in the program.

Percentage of enrolled students who complete the course.

Note: Data will be available in the fall of 2019

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

House Bill Section 2.035 and 2.040

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50190C</u>
Office of College and Career Readiness	
Computer Science Education Transfer	HB Section <u>2.045</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	0	0
TRF	450,000	0	0	450,000	TRF	0	0	0	0
Total	450,000	0	0	450,000	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. CORE DESCRIPTION

The legislature approved \$450,000 for the purpose of creating a "Computer Science Education Program" to: reach new and existing teachers with little computer science background; use effective practices for professional development; focus the training on the conceptual foundations of computer science; reach and support historically underrepresented students in computer science; provide teachers with concrete experience with hands-on inquiry-based practices; and accommodate the particular needs of students and teacher in each district and school. The program would be supported by the "Computer Science Education Fund" and would be implemented beginning with the 2019-2020 school year.

Note: This appropriation was established to allow the transfer of funds out of the State Treasury to the Computer Science Education Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

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

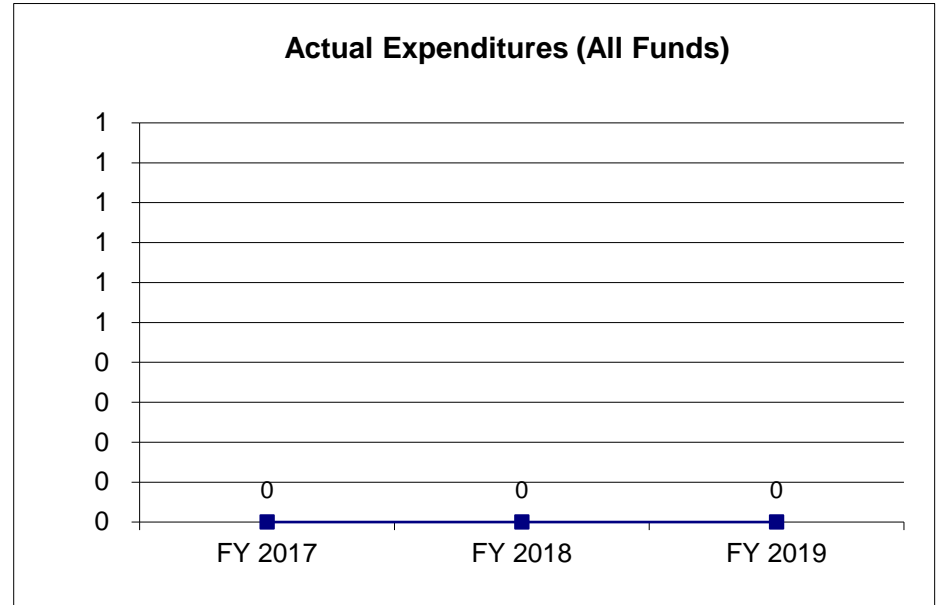
N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50190C</u>
Office of College and Career Readiness	
Computer Science Education Transfer	HB Section <u>2.045</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	450,000
Less Reverted (All Funds)	0	0	0	(13,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	436,500
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 the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2020 was the first year for this appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
COMPUTER SCIENCE EDU TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
DEPARTMENT CORE REQUEST	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPUTER SCIENCE EDU TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - TRF	0	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL	0	0.00	450,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPUTER SCIENCE EDU TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - TRF	0	0.00	450,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$450,000	0.00	\$450,000	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

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50191C
Office of College and Career Readiness		
Computer Science Education	HB Section	2.050

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	450,000	450,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	450,000	450,000	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: Computer Science Education Fund (0423-5251)

Other Funds:

2. CORE DESCRIPTION

The legislature approved \$450,000 for the purpose of creating a "Computer Science Education Program" to: reach new and existing teachers with little computer science background; use effective practices for professional development; focus the training on the conceptual foundations of computer science; reach and support historically underrepresented students in computer science; provide teachers with concrete experience with hands-on inquiry-based practices; and accommodate the particular needs of students and teacher in each district and school. The program would be supported by the "Computer Science Education Fund" and would be implemented beginning with the 2019-2020 school year.

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

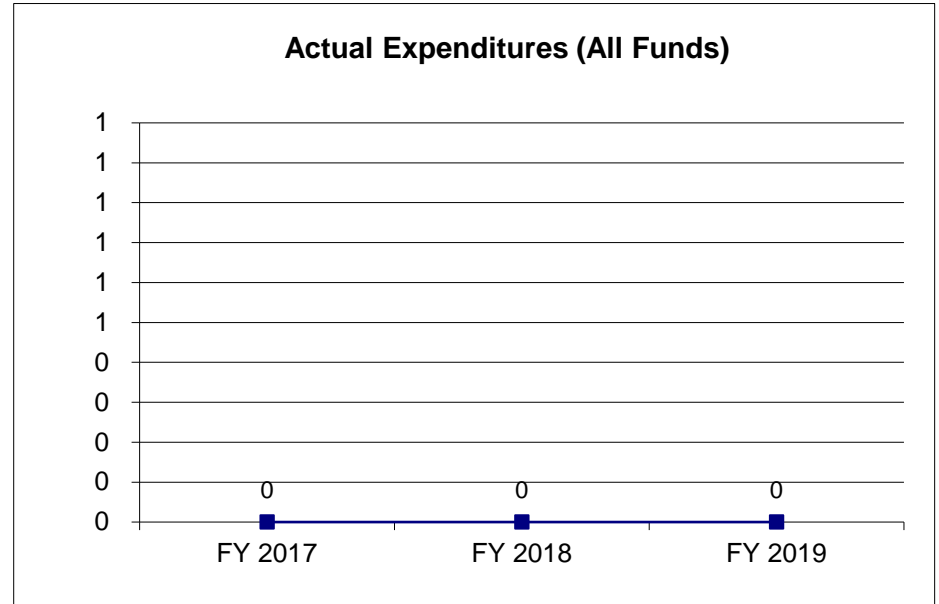
Computer Science Education

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50191C</u>
Office of College and Career Readiness	
Computer Science Education	HB Section <u>2.050</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	450,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (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 the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2020 was the first year for this appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
COMPUTER SCIENCE EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPUTER SCIENCE EDUCATION								
CORE								
PROGRAM-SPECIFIC								
COMPUTER SCI EDUCATION FUND	0	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - PD	0	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL	0	0.00	450,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPUTER SCIENCE EDUCATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - PD	0	0.00	450,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$450,000	0.00	\$450,000	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	\$450,000	0.00	\$450,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.050

Computer Science Education

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

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

The legislature approved \$450,000 for the purpose of creating a "Computer Science Education Program" to: reach new and existing teachers with little computer science background; use effective practices for professional development; focus the training on the conceptual foundations of computer science; reach and support historically underrepresented students in computer science; provide teachers with concrete experience with hands-on inquiry-based practices; and accommodate the particular needs of students and teacher in each district and school. The program would be supported by the "Computer Science Education Fund" and would be implemented beginning with the 2019-2020 school year.

2a. Provide an activity measure(s) for the program.

Number of teachers that participate in the program.

Number of schools that participate in the program.

Note: Data will be available in FY2021

2b. Provide a measure(s) of the program's quality.

Survey training participants' perceptions of quality of training (course evaluations).

Note: Data will be available in FY2021

2c. Provide a measure(s) of the program's impact.

Number of students who complete a computer science course in high school.

Number of schools that provide computer science for math or computer science for science credit.

Number of students earning computer science for math credit.

Number of students earning computer science for science credit.

Note: Data will be available in FY2021

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.050

Computer Science Education

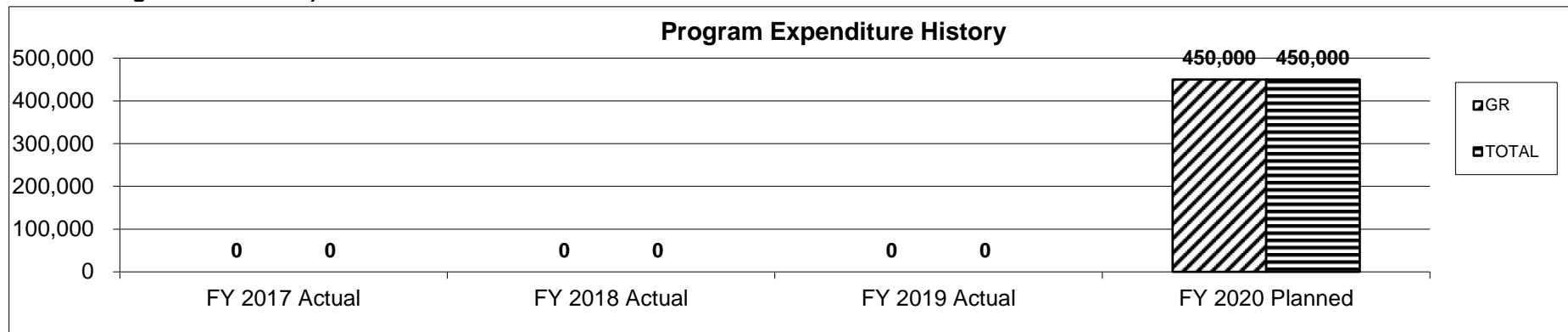
Program is found in the following core budget(s): Computer Science Education

2d. Provide a measure(s) of the program's efficiency.

Percentage of students enrolled in computer science courses in high school who pass the course with satisfactory grades.

Note: Data will be available in FY2021

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

House Bill Section 2.045 and 2.050

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50252C</u>
Division of Financial and Administrative Services	
School District Trust Fund	HB Section <u>2.055</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	958,400,000	958,400,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	958,400,000	958,400,000	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: School District Trust Fund (0688-5240)

Other Funds:

2. CORE DESCRIPTION

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. Proposition C was passed by the voters in November 1982. This issue contained several provisions relating to school finance, but the most widely noted provision was the \$.01 state-wide general sales tax increase for education with a corresponding property tax reduction for school districts corresponding to one-half of the revenue produced by the new sales tax. 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. Proposition C sales tax revenue is collected locally, transmitted to the state and then passed on to school districts based on a per pupil amount. 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)

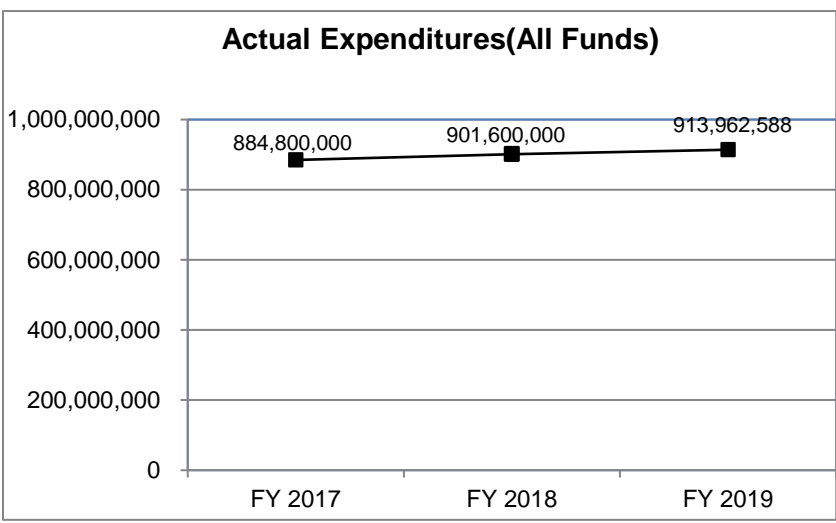
School District Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Financial and Administrative Services		
School District Trust Fund	HB Section	2.055

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	884,800,000	901,600,000	927,800,000	958,400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	884,800,000	901,600,000	927,800,000	958,400,000
Actual Expenditures(All Funds)	884,800,000	901,600,000	913,962,588	N/A
Unexpended (All Funds)	0	0	13,837,412	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	13,837,412	N/A
	(1)		(2)	



*Restricted amount is as of ____

Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1)** Original appropriation for FY 2017 was \$880,400,000. An expenditure restriction of \$1,900,000 was placed in September 2016 and later released. A supplemental of \$4,400,000 was approved for FY 2017.
- (2)** Original appropriation for FY 2019 was \$917,500,000. A supplemental of \$10,300,000 was approved for FY 2019. Only the cash available can be distributed and as of June there was not enough cash available to pay out any more than \$913,962,588.

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	958,400,000	958,400,000	
	Total	0.00	0	0	958,400,000	958,400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	958,400,000	958,400,000	
	Total	0.00	0	0	958,400,000	958,400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	958,400,000	958,400,000	
	Total	0.00	0	0	958,400,000	958,400,000	

DESE

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	913,962,588	0.00	958,400,000	0.00	958,400,000	0.00	0	0.00
TOTAL - PD	913,962,588	0.00	958,400,000	0.00	958,400,000	0.00	0	0.00
TOTAL	913,962,588	0.00	958,400,000	0.00	958,400,000	0.00	0	0.00
GRAND TOTAL	\$913,962,588	0.00	\$958,400,000	0.00	\$958,400,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	913,962,588	0.00	958,400,000	0.00	958,400,000	0.00	0	0.00
TOTAL - PD	913,962,588	0.00	958,400,000	0.00	958,400,000	0.00	0	0.00
GRAND TOTAL	\$913,962,588	0.00	\$958,400,000	0.00	\$958,400,000	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	\$913,962,588	0.00	\$958,400,000	0.00	\$958,400,000	0.00		0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50149C</u>
Office of Quality Schools	
Missouri Scholars and Fine Arts Academies	HB Section <u>2.060</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	275,000	0	0	275,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	275,000	0	0	275,000	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. CORE DESCRIPTION

The Missouri Scholars Academy is a three-week residential academic program for Missouri's academically gifted students who are ready to begin their junior year of high school. The Academy is held on the campus of the University of Missouri - Columbia. The program is designed to provide opportunities for learning and personal development for this unique population of students that cannot be provided in the traditional high school setting. Through interdisciplinary studies and a committed learning community, the Academy helps these students to realize their full potential and provides an opportunity to come together with intellectual peers who think differently, just like they do.

The Missouri Fine Arts Academy is a two week residential program and is held on the campus of Missouri State University. This Academy is designed to provide upcoming junior and senior students who are gifted in the arts an opportunity to experience the arts in a unique way to enhance their artistic abilities, harness their creative energies, and to explore the various roles that the arts plays in our society.

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

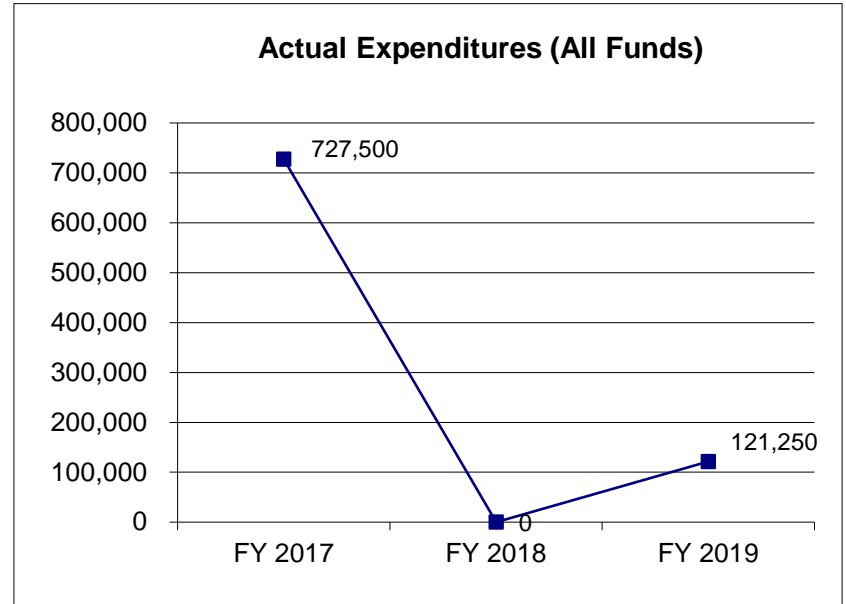
Missouri Scholars Academy
Missouri Fine Arts Academy

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	<u>50149C</u>
Office of Quality Schools		
Missouri Scholars and Fine Arts Academies	HB Section	<u>2.060</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	750,000	0	125,000	275,000
Less Reverted (All Funds)	(22,500)	0	(3,750)	N/A
Less Restricted (All Funds)*	(181,876)	0	0	N/A
Budget Authority (All Funds)	545,624	0	121,250	N/A
Actual Expenditures (All Funds)	727,500	0	121,250	N/A
Unexpended (All Funds)	(181,876)	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



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	275,000	0	0	275,000	
	Total	0.00	275,000	0	0	275,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	275,000	0	0	275,000	
	Total	0.00	275,000	0	0	275,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	275,000	0	0	275,000	
	Total	0.00	275,000	0	0	275,000	

DESE

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	121,250	0.00	275,000	0.00	275,000	0.00	0	0.00
TOTAL - PD	121,250	0.00	275,000	0.00	275,000	0.00	0	0.00
TOTAL	121,250	0.00	275,000	0.00	275,000	0.00	0	0.00
GRAND TOTAL	\$121,250	0.00	\$275,000	0.00	\$275,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM DISTRIBUTIONS	121,250	0.00	275,000	0.00	275,000	0.00	0	0.00
TOTAL - PD	121,250	0.00	275,000	0.00	275,000	0.00	0	0.00
GRAND TOTAL	\$121,250	0.00	\$275,000	0.00	\$275,000	0.00	\$0	0.00
GENERAL REVENUE	\$121,250	0.00	\$275,000	0.00	\$275,000	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

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Scholars Academy (MSA)

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

1a. What strategic priority does this program address?

Access, Opportunity, Equity – Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

The Missouri Scholars Academy is a three-week residential program for Missouri's students who are academically gifted and ready to begin their junior year in high school. The Academy is a specialized program held on the University of Missouri - Columbia campus. The mission of the Missouri Scholars Academy is to offer unique opportunities for students for learning and personal development that cannot be provided or achieved through curriculum and instruction in a traditional high school environment. The Academy is designed to allow students with precious intellectual abilities to flourish with peers and assist these students with realizing their full potential. The scholars represent the top 0.5% of the students in the state and are selected based on IQ, standardized test scores, high school GPA, student essays, and letters of recommendation. Students join with a carefully selected faculty and staff to experience specially designed interdisciplinary curriculum that focuses on creativity, critical thinking, and problem solving. Further, social-emotional curriculum was designed specifically for the scholars and extra-curricular activities are carefully planned to provide students with as many opportunities as possible in three weeks.

2a. Provide an activity measure(s) for the program.

	FY 2017		FY 2018**		FY 2019		FY 2020	FY 2021	FY 2022
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Missouri Scholars Academy participants	330	330	0	0	330	328	330	330	330

Note: These numbers reflect high participation rates throughout the years.

***There was no appropriation funding for Missouri Fine Arts Academy in FY 2018.*

2b. Provide a measure(s) of the program's quality.

Comments from the Scholars:

"I have realized new trajectories for my potential and now truly do believe that I am never too young to make a difference."

"MSA has changed my life."

"MSA helped me come to terms with a lot of personal things, and I am to immensely thankful for that."

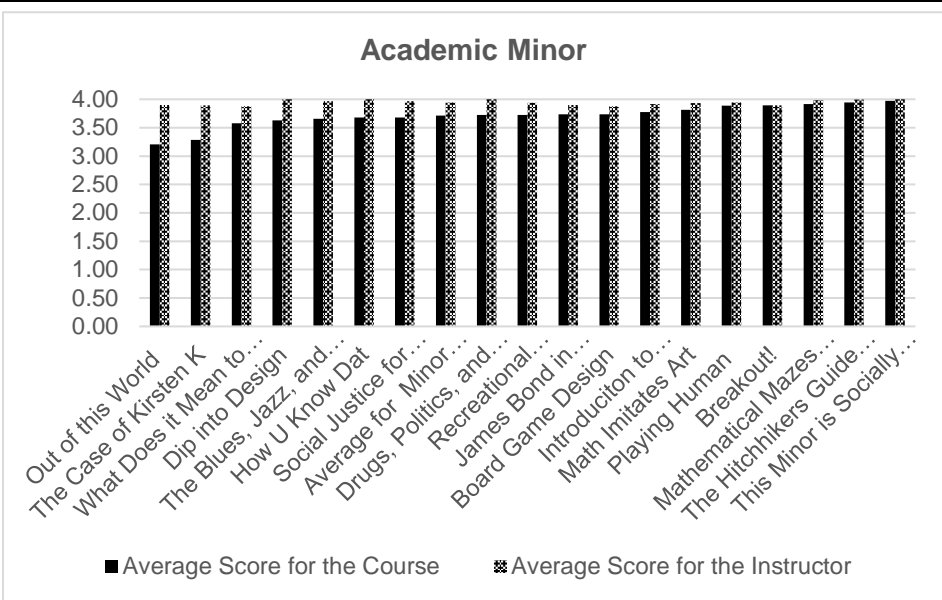
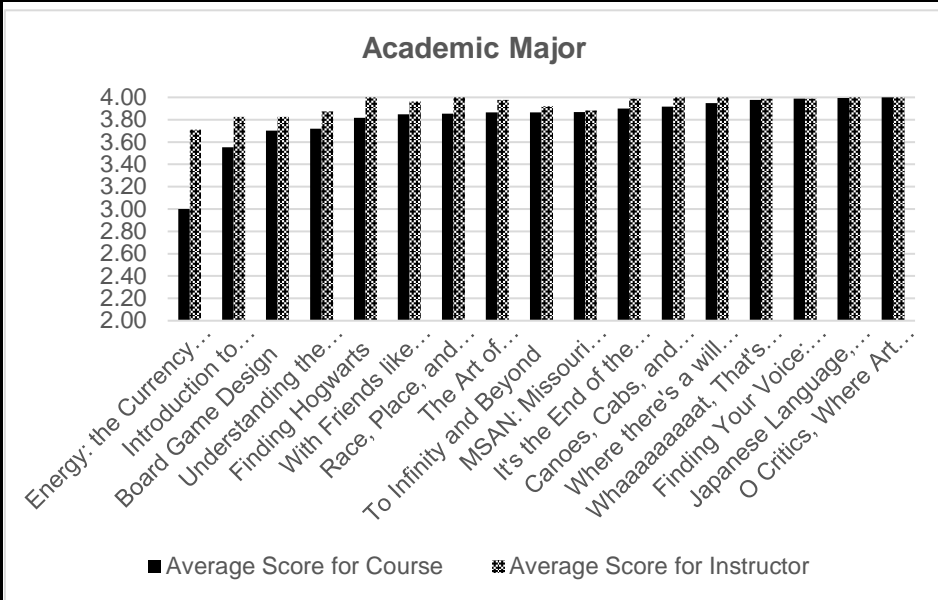
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Scholars Academy (MSA)

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



2c. Provide a measure(s) of the program's impact.

Missouri Scholars Academy has impacted 11,220 scholars who grow up to be entrepreneurs, academics, professionals, and even state policy makers. Their impact can be seen around the state. The Scholars positively impact the Academy by encouraging students to apply for and participate in the Academy and many Scholars return as resident assistants and faculty. Scholars begin making a difference immediately in their communities and high schools. As one scholar said, "It's rare for a 16 year old to feel like they have the ability to make the world a better place but that is how I, as well as many scholars who attended Missouri Scholars Academy feel. I believe everyone had a different moment that led to this mindset. For me it was my sociology minor that expanded the way I view gender, society, race, the economy, and more. Not only do I now have more knowledge and a new mindset I know is not attainable from anywhere else, but I can bring everything I learned at MSA to my own high school. Thank you MSA for the most eye opening three weeks of my life." - 2019 Scholar

2d. Provide a measure(s) of the program's efficiency.

The Missouri Scholars Academy achieves excellence while managing costs responsibly. In the previous year's parent survey of the MSA participants, 97% reported that family expenses associated with MSA were "about the right amount", "definitely worth the expense" or "a bargain". The work of the Academy continues throughout the following academic year, as the team reviews all written feedback and suggestions within the responses of the open-ended items in the MSA's survey data. The Missouri Scholars Academy is reviewing and refreshing curriculum and the program components through collaboration, and with stakeholders and experts in the field. A Model program for targeted investment, MSA leaders model the intentionality conscientiousness, and problem-solving that will help students to persevere and succeed for years to come. The Academy has a history of expending 100% of the appropriation each year for the past 6 years.

PROGRAM DESCRIPTION

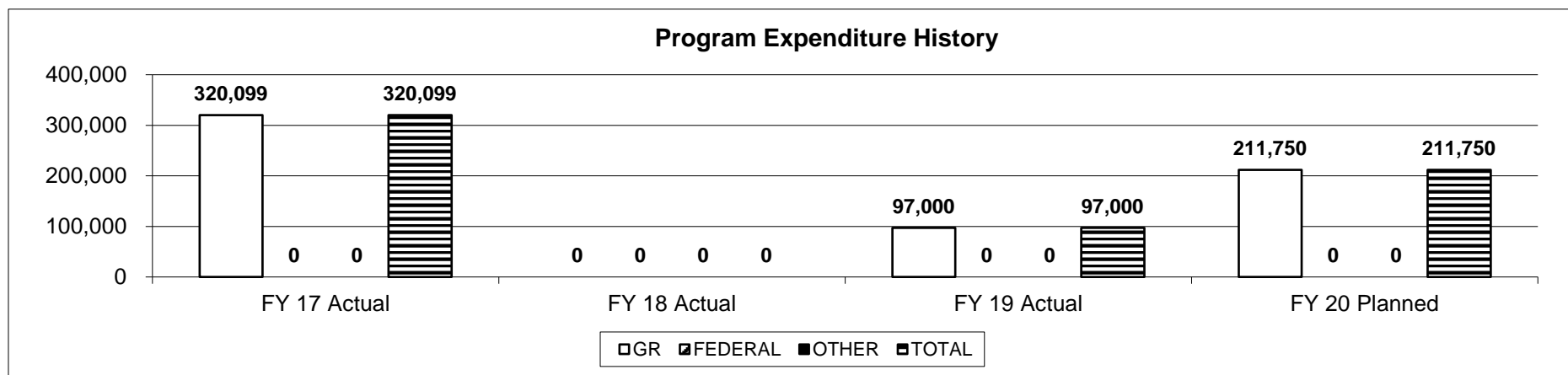
Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Scholars Academy (MSA)

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

H.B. Section 2.031

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

No.

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

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Fine Arts Academy (MFAA)

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

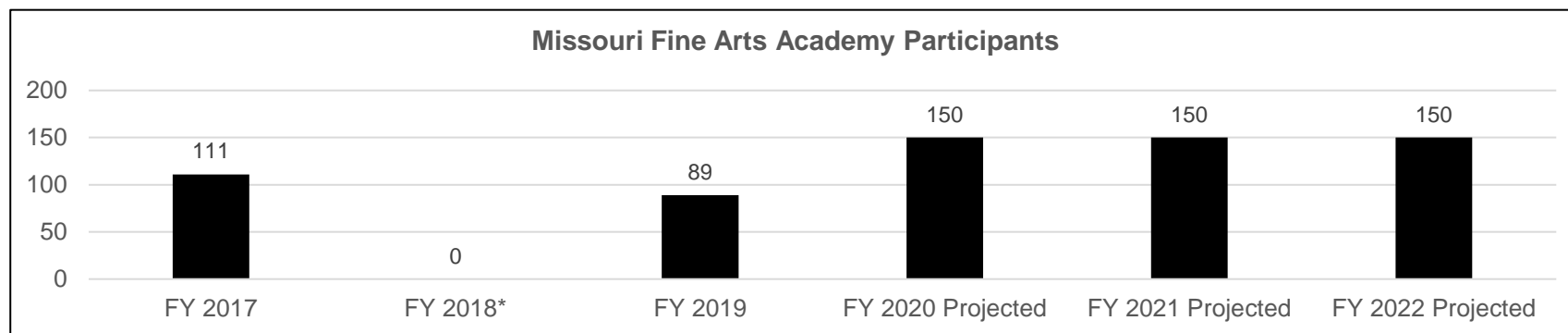
1a. What strategic priority does this program address?

Access, Opportunity, Equity – Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

The Missouri Fine Arts Academy (MFAA) is a two-week residential program, held on the campus of Missouri State University, for Missouri's students who are gifted in the arts and ready to begin their junior or senior year of high school. The mission of MFAA is to offer unique opportunities for students to learn and develop skills for personal and professional development as they pertain to the arts. Such programming, due to the interdisciplinary focus of the Academy, cannot be provided through curriculum and instruction in a traditional high school environment. The Academy is designed to allow students with unique artistic abilities to flourish with peers and assist these students with realizing their full potential with accessibility to creative outlets, materials, and varied modalities. Students are accepted into the Academy by highly qualified assessment teams. The faculty and staff specifically design curriculum with the goal of personal development, team building, creativity, and professional outcomes.

2a. Provide an activity measure(s) for the program.



*There was no appropriation funding for Missouri Fine Arts Academy in FY 2018.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Fine Arts Academy (MFAA)

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

2b. Provide a measure(s) of the program's quality.

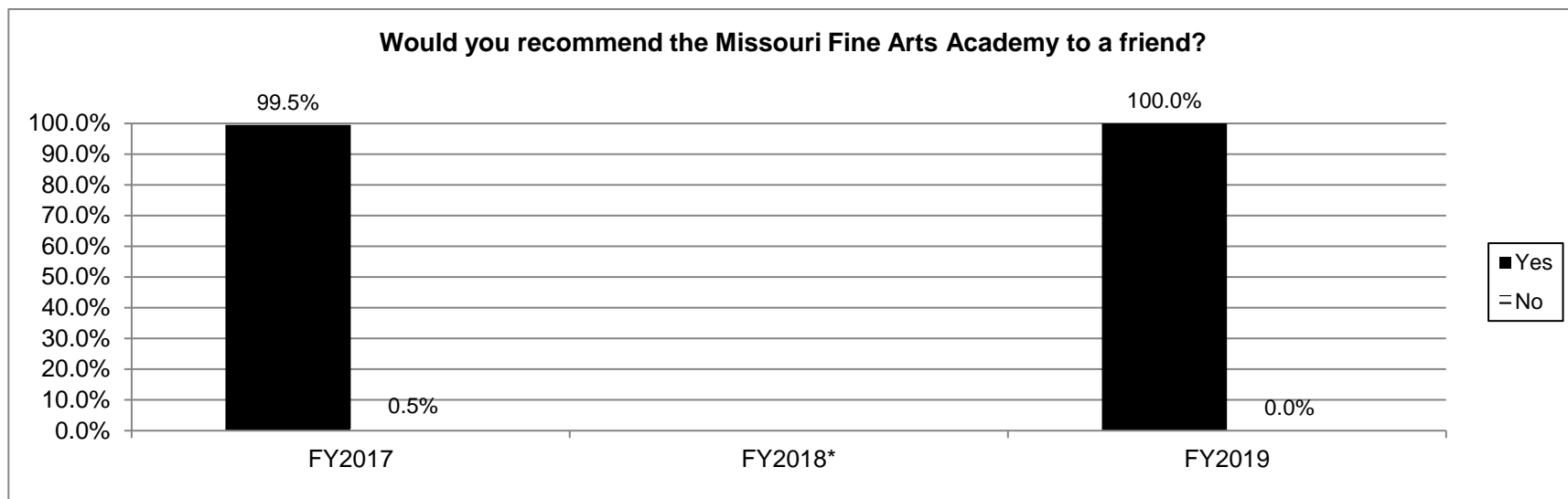
Comments from Missouri Fine Arts Academy Participants from previous years:

"MFAA gave me confidence in my future, specifically in my future career."

"I became more motivated and I realized my potential as an artist, a thinker, a teammate, a student, and as a friend. In just 3 weeks, I've done things I didn't even know I could do and met some really incredible people who helped me realize that whatever I put my mind to doing, it can happen."

"I was extremely fortunate to be given this opportunity to involve myself with so many talented peers and faculty."

"For the first time, I felt like I belonged and took my responsibilities as an artist and contributor to society very serious."



*There was no appropriation funding for Missouri Fine Arts Academy in FY 2018.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

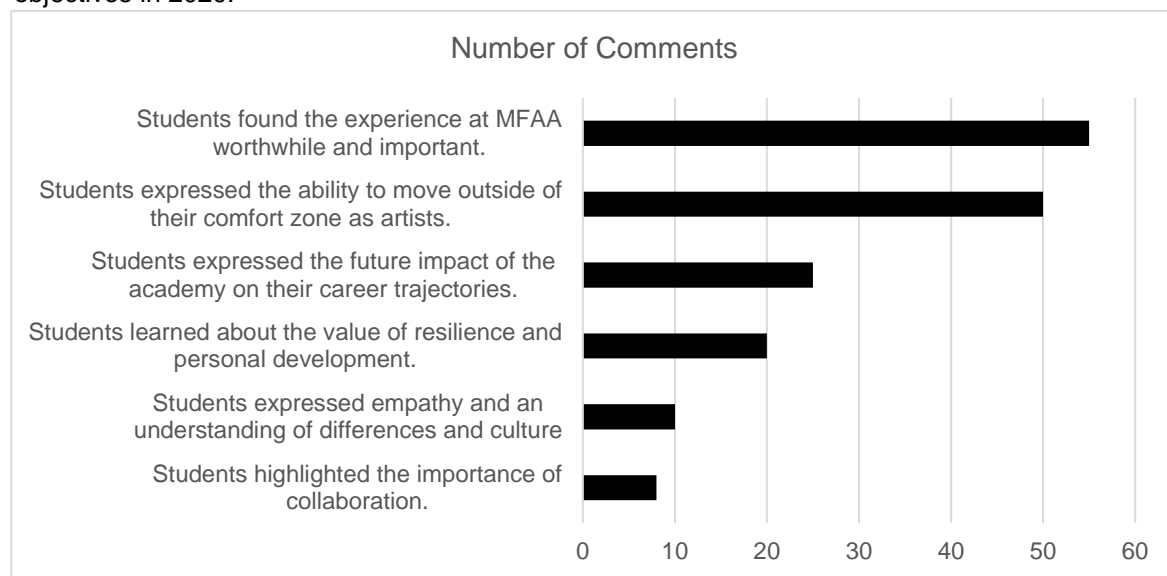
HB Section(s): 2.060

Missouri Fine Arts Academy (MFAA)

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

2c. Provide a measure(s) of the program's impact.

Upon completion of the Academy, students previously enrolled have encouraged the next class of students to participate through presentations and on-on-one conversations. Each year the feedback is extremely powerful and positive. As a follow up, participants are asked to come back to the Academy periodically to share their time and talent. Many are successful entrepreneurs and artists who have shared their stories over the years. The Missouri Fine Arts Academy used the "Piece in Process" project to gather data from the students. MFAA had a 97% completion rate for the final product and received a 50% response rate of student reflections. The Academy director plans to conduct a more comprehensive assessment (pre/posttest) of academy learning objectives in 2020.



***57 of the 89 students who participated voluntarily submitted feedback on their experience at MFAA.**

2d. Provide a measure(s) of the program's efficiency.

The Missouri Fine Arts Academy achieves excellence while managing costs responsibly. In the previous year's parent survey of the MSA participants, 97% reported that family expenses associated with the MFAA were "about the right amount", "definitely worth the expense", or "a bargain". The MFAA has improved concerns and accessibility with cost by lowering the fee from \$1500 in 2017 to \$500 in 2019. The work of the academy continues throughout the following academic year, as the team reviews all written feedback and suggestions from student reflections and social media outreach. The MFAA is constantly reviewing and refreshing curriculum and the program components through collaboration with other artists and scholars across Missouri. The Academy has a history of expending 100% of the appropriation each year for the past 6 years.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

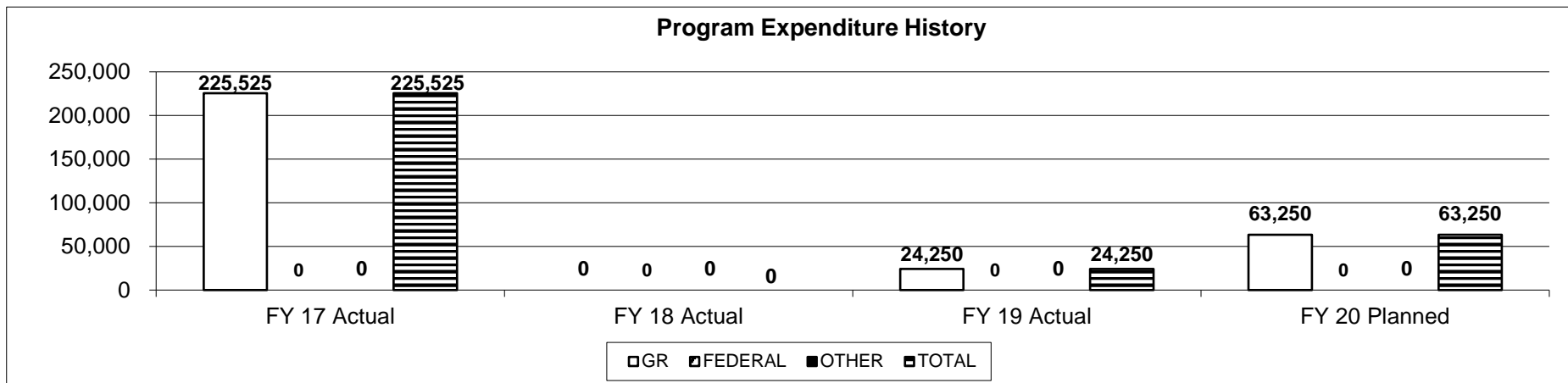
HB Section(s): 2.060

Missouri Fine Arts Academy (MFAA)

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



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

N/A

5. 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

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

No.

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

No.

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50146C
Office of Quality Schools		
Critical Needs (Statewide Areas of Critical Need for Learning and Development)	HB Section	2.065

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	300,000	0	0	300,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	300,000	0	0	300,000	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. CORE DESCRIPTION

Funds will be used to support statewide training efforts in school safety. This training will establish safe schools programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures.

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

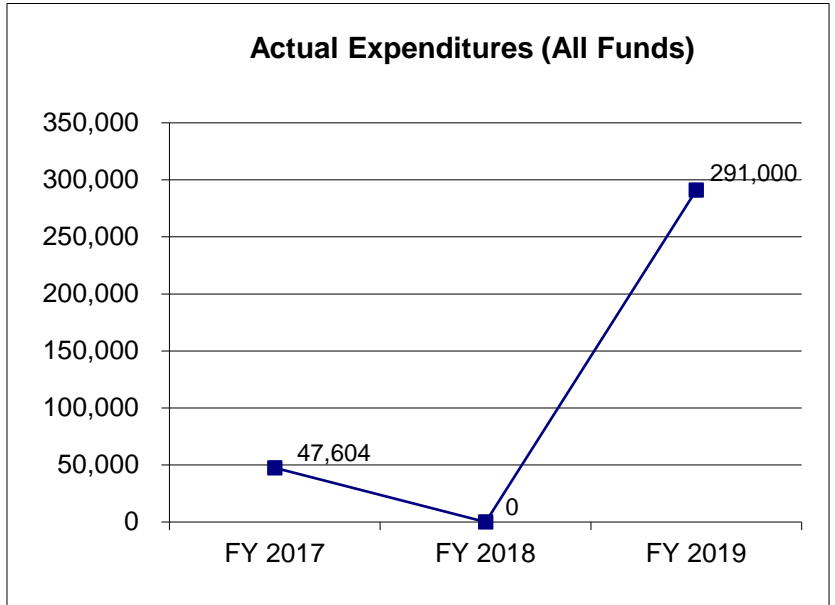
School Safety Training Grants

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50146C</u>
Office of Quality Schools	
Critical Needs (Statewide Areas of Critical Need for Learning and Development)	HB Section <u>2.065</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	700,000	0	300,000	300,000
Less Reverted (All Funds)	(2,396)	0	(9,000)	N/A
Less Restricted (All Funds)*	(650,000)	0	0	N/A
Budget Authority (All Funds)	47,604	0	291,000	N/A
Actual Expenditures (All Funds)	47,604	0	291,000	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



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

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	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	

DESE

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
CRITICAL NEEDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	291,000	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	291,000	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL	291,000	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRITICAL NEEDS								
CORE								
PROGRAM DISTRIBUTIONS	291,000	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	291,000	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$291,000	0.00	\$300,000	0.00	\$300,000	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

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

School Safety Training Grants

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

1a. What strategic priority does this program address?

Access, Opportunity, Equity – Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

Grants will establish safe schools programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures. Grants will be distributed by a statewide education organization whose directors consist entirely of public school board members.

2a. Provide an activity measure(s) for the program.

	FY 2017		FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School Employees	1,200	880*	0	0	600	4,000	3,500	3,750	4,000
Districts	50	27*	0	0	25	62	50	60	70

Note: School employees may include duplicated counts

*FY17 reflects three months of service

2b. Provide a measure(s) of the program's quality.

There is no information available at this time to provide a quality measure. Satisfaction survey will be developed for the 19-20 school year.

2c. Provide a measure(s) of the program's impact.

The number of students who are suspended for 10 or more consecutive days and the number of students who are expelled for disciplinary reasons. DESE calculates the rate of these actions based on the district's enrollment.

MISSOURI'S STATE REPORT CARD Item # 20 Disciplinary Actions

Disciplinary Actions	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY2022
Suspensions of 10 or More Consecutive Days (number rate)	9,210 1.0	11,004 1.2	10,677 1.2	10,218	9,825	9,432
Expulsions (number rate)	48 0.0	39 0.0	27 0.0	30	27	25

Source: Missouri Department of Elementary and Secondary Education, August 8, 2019

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

School Safety Training Grants

Program is found in the following core budget(s): **Critical Needs**

2d. Provide a measure(s) of the program's efficiency.

Cost per student that could be served by staff trained by the School Safety Training grant.

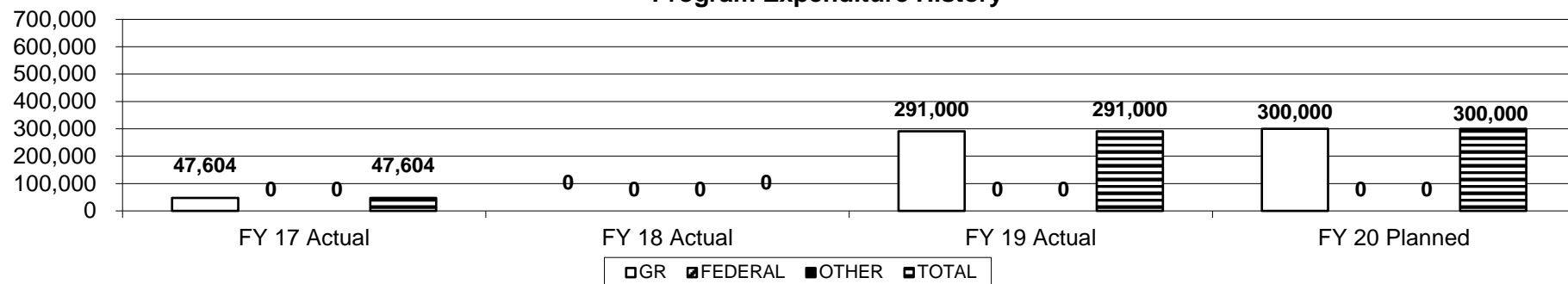
	FY 2017*	FY 2018	FY 2019	FY 2020	FY2021	FY2022
State K-12 Enrollment	883,957	909,576	907,480	881,000	881,000	881,000
Program Expenditure	47,604	0	300,000	300,000	300,000	300,000
Cost per student	\$0.05*	\$0.00	\$0.33	\$0.34	\$0.34	\$0.34

Source: Missouri Department of Elementary and Secondary Education, October student core, August 8, 2019

*FY 17 reflects three months of service

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



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

N/A

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

HB 2, Section 2.032

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

No.

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

No.

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC SCHOOL DISASTER RELIEF								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,500,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC SCHOOL DISASTER RELIEF								
CORE								
PROGRAM DISTRIBUTIONS	1,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,500,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,500,000	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	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50154C</u>
Office of Quality Schools	
Community in Schools	HB Section <u>2.066</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	200,000	0	0	200,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	0	0	200,000	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: _____

2. CORE DESCRIPTION

The Communities in Schools Program connects community resources to students and families with needs. Students and family needs may include anything from basic nutrition and material needs to social services support. Addressing needs is done on an individual basis - meeting the particular needs of the identified students and families. Cases are managed through a site coordinator. The focus is removing barriers to student attendance and academic attainment.

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

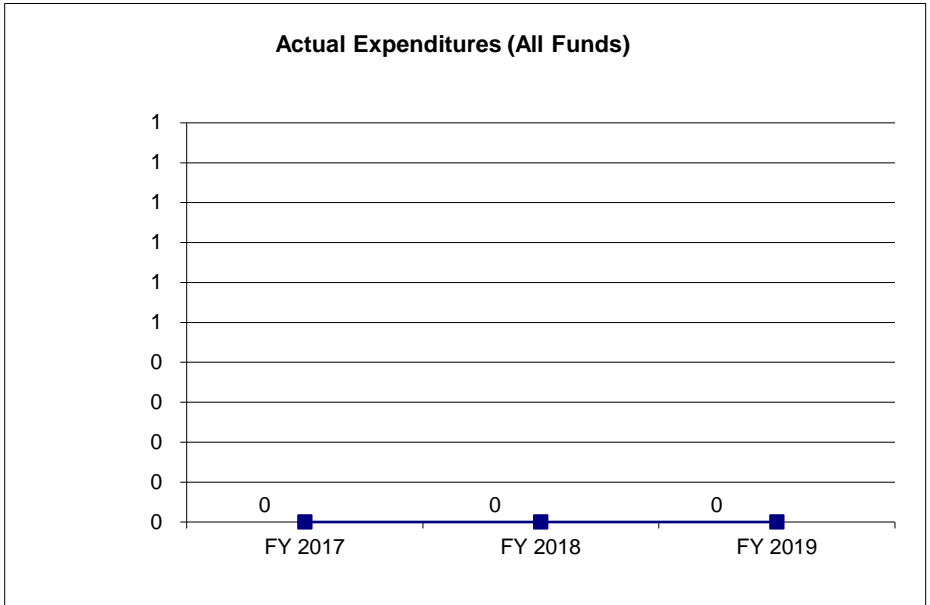
Community in Schools Pilot Program

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50154C</u>
Office of Quality Schools	
Community in Schools	HB Section <u>2.066</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	200,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
COMMUNITY IN SCHOOLS**

5. CORE RECONCILIATION DETAIL

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

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY IN SCHOOLS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY IN SCHOOLS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$200,000	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

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.066

Community in Schools

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

1a. What strategic priority does this program address?

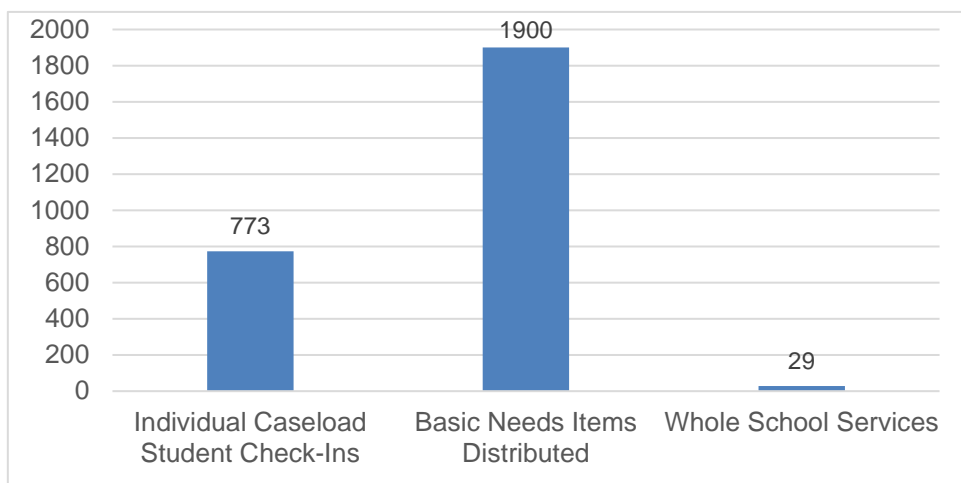
Access, Opportunity, Equity – Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

Support and services are provided to students and families, through the work of a Site Coordinator placed full-time in each partner school, to help overcome challenges that prevent them from being able to attend school regularly in the best condition to learn. The project uses the proven Communities In Schools model to work with school partners to tailor school wide services for all students meeting the needs of the school and local community. Additionally, the project includes individualized support for a caseload of students experiencing the most intense barriers to learning. The program also includes extensive efforts to meet basic needs such as hunger, clothing and personal care items and school supplies.

2a. Provide an activity measure(s) for the program.

Whole school services are tailored to align with school needs and leverage school and community resources. They typically include services such as: parent engagement and support, attendance initiatives, life/social skills: leadership, relationship, and mentoring. Individualized support for students on caseload are provided in two ways: small groups for students facing similar challenges and one-on-one for the most intense situations and challenges unique to each student. Projections for this project include 773 monthly check-ins with caseload students conducted by Site Coordinators as the primary means for supporting students to achieve individual goals. Individual support often include: enrichment/motivation activities, attendance monitoring, behavior interventions/social-emotional learning support, academic assistance and coordination of outside services.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

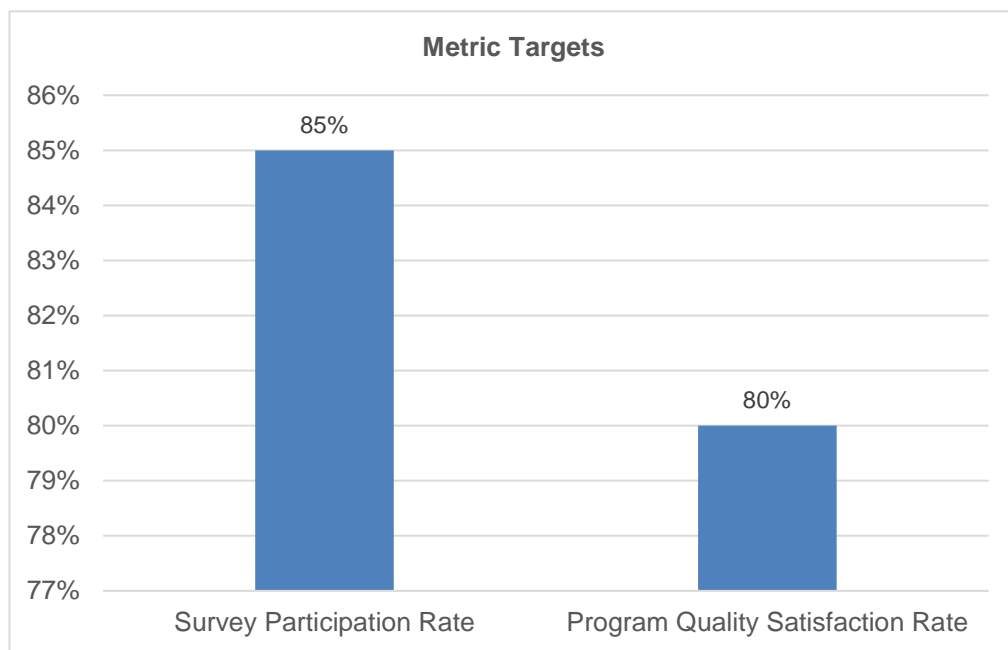
HB Section(s): 2.066

Community in Schools

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

2b. Provide a measure(s) of the program's quality.

Program quality will be measured through regular reports of school wide and individual caseload student performance toward established goals shared with school leadership at each grading period. Additionally, surveys assessing program quality and engagement will be provided to school leadership throughout the school year and to the full school staff, community partners and parents at the end of the school year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

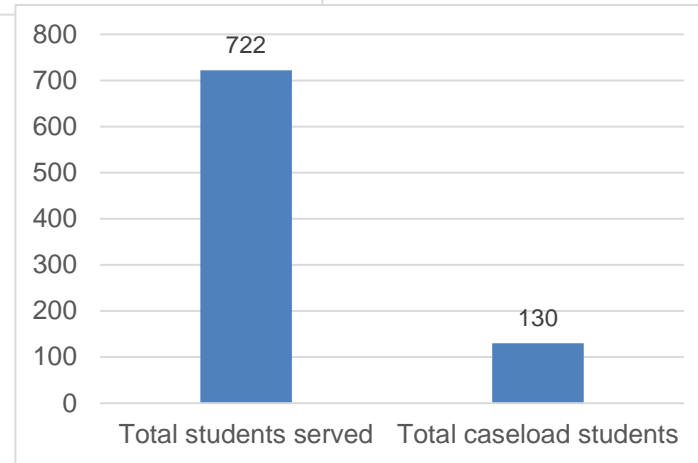
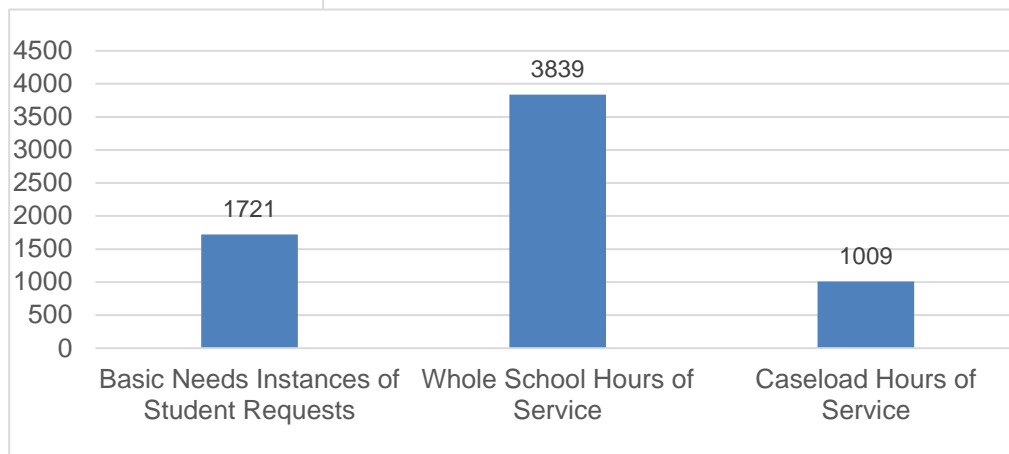
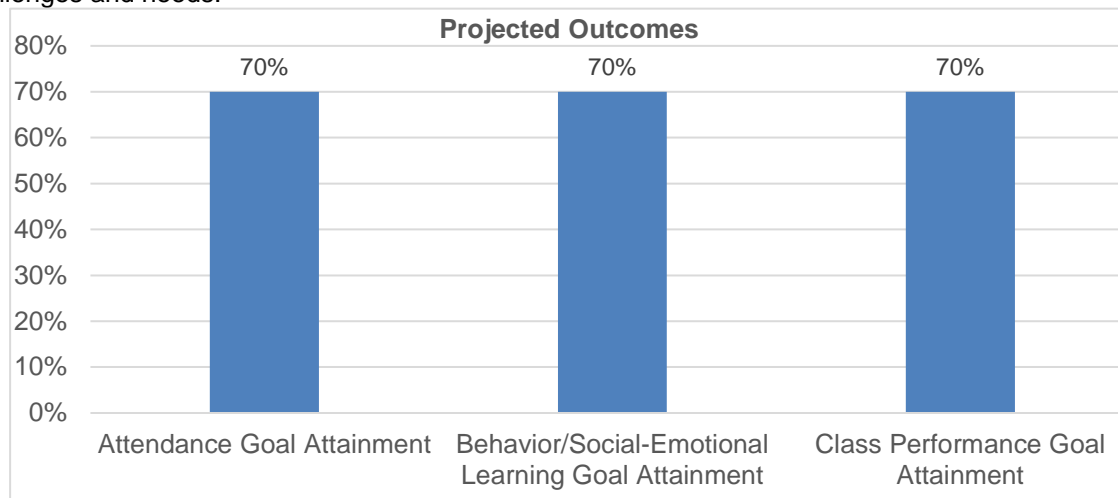
HB Section(s): 2.066

Community in Schools

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

2c. Provide a measure(s) of the program's impact.

The Communities In Schools model measures program impact and outcomes through the performance of caseload students receiving support to achieve individual goals in three main areas: attendance, behavior/social-emotional learning and classroom performance as they apply to individual students' challenges and needs.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.066

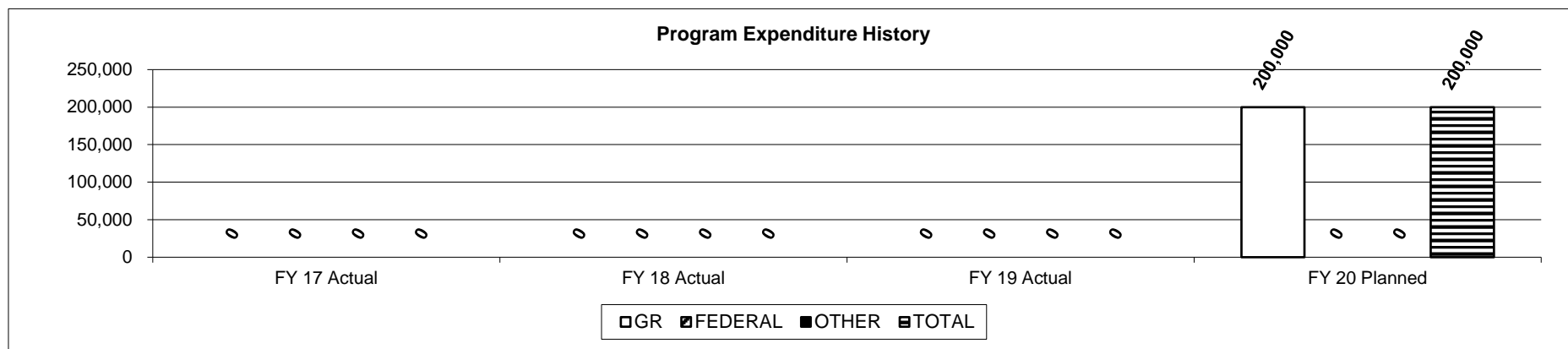
Community in Schools

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

2d. Provide a measure(s) of the program's efficiency.

The projected cost per student for the 722 students included in this project is \$254.53. Communities In Schools of Mid-America is a non-profit organization that serves in 55 schools across the states of Missouri, Oklahoma, Iowa and Kansas. Cost savings are achieved through a regional administrative and business management structure augmented by regional management support for program delivery and community engagement. The average cost per student for Communities In Schools of Mid-America is around \$110. If additional schools are added to the work in small and rural Missouri communities, the cost per student would move closer to the typical average.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

H.B. Section 2.066

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

N/A

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

N/A

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50152C</u>
Office of Quality Schools	
School Board Training	HB Section <u>2.067</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	25,000	0	0	25,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	25,000	0	0	25,000	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. CORE DESCRIPTION

Funds will be used to support statewide training efforts of school board members. The first is for the purpose of training rural school board members to ensure trained school board members are available in every district.

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

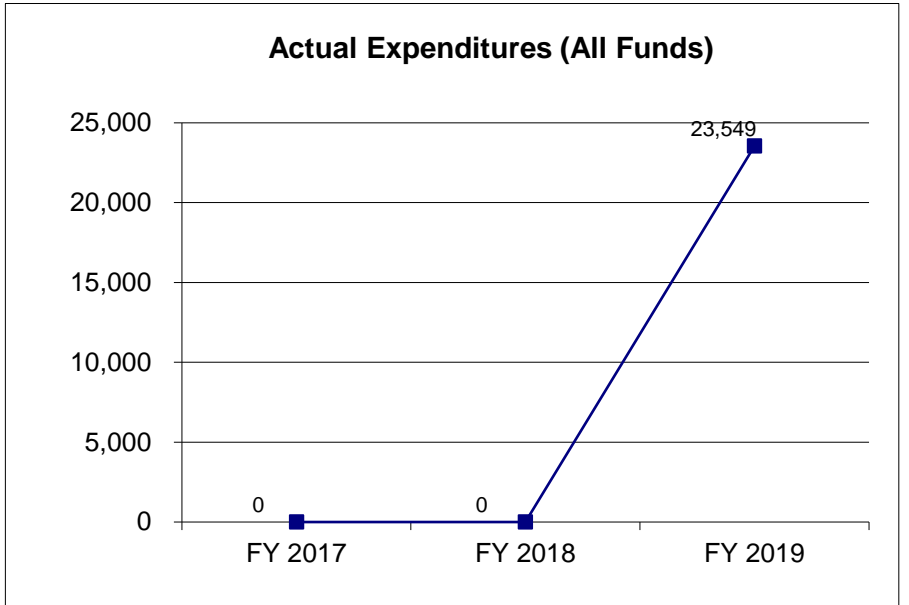
Rural School Board Member Training

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50152C</u>
Office of Quality Schools	
School Board Training	HB Section <u>2.067</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	25,000	25,000
Less Reverted (All Funds)	0	0	(750)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	0	24,250	N/A
Actual Expenditures (All Funds)	0	0	23,549	N/A
Unexpended (All Funds)	0	0	701	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL BOARD TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	

DESE

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
SCHOOL BOARD TRAINING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	23,549	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	23,549	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL	23,549	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$23,549	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL BOARD TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	23,549	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	23,549	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$23,549	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$23,549	0.00	\$25,000	0.00	\$25,000	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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Rural School Board Member Training
School Board Training

HB Section(s): 2.067

1a. What strategic priority does this program address?

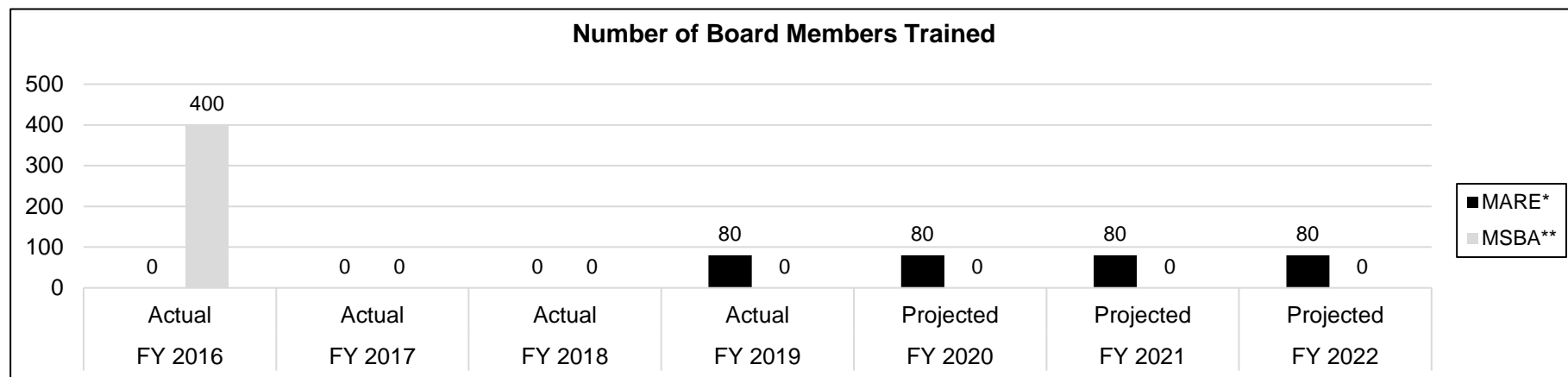
Teachers and Leaders - Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school

1b. What does this program do?

This program provides funding to provide school board member training for rural board members.

2a. Provide an activity measure(s) for the program.

Program activity will be measured by the number of board members trained. Historical numbers are given below. The program is projected to train 80 members for FY 20.



* For FY2016 MARE will no longer provide board training under this appropriation.

** For FY2019 MSBA will no longer provide board training under this appropriation.

2b. Provide a measure(s) of the program's quality.

Of the participants, 98% answered that they were moderately or very confident in their understanding of how to complete their term, be effective, and make inquiries about their district.

2c. Provide a measure(s) of the program's impact.

Following training, 96% of participants indicated that they learned three or more new pieces of information they could share with their fellow board members.

PROGRAM DESCRIPTION

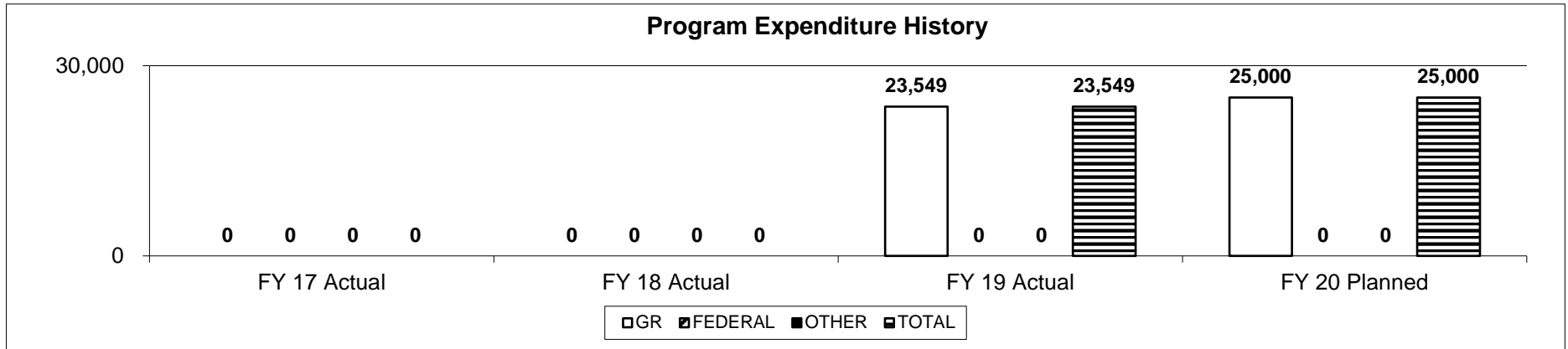
Department of Elementary and Secondary Education
Rural School Board Member Training
School Board Training

HB Section(s): 2.067

2d. Provide a measure(s) of the program's efficiency.

The entire appropriation will be used to fund the trainers and associated expenses. No administrative overhead will be taken from these funds.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

H.B. Section 2.067

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

No.

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

No.

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50355C</u>
Office of Quality Schools	
Virtual Education	HB Section <u>2.070</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	165,500	0	160,278	325,778	EE	0	0	0	0
PSD	34,500	0	229,500	264,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	0	389,778	589,778	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: Lottery (0291-4269)

Other Funds: Lottery (0291-4269)

2. CORE DESCRIPTION

Section 161.670 RSMo. established the Missouri Course Access and Virtual School Program (MOCAP). MOCAP's mission is to offer Missouri students equitable access to a wide range of high quality courses, and interactive online learning that is neither time nor place dependent. Currently, classes are offered to students in grades kindergarten through twelve. Funds received for MOCAP are utilized to maintain the program as well as contract with courseware evaluation firms to ensure course alignment and web accessibility.

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

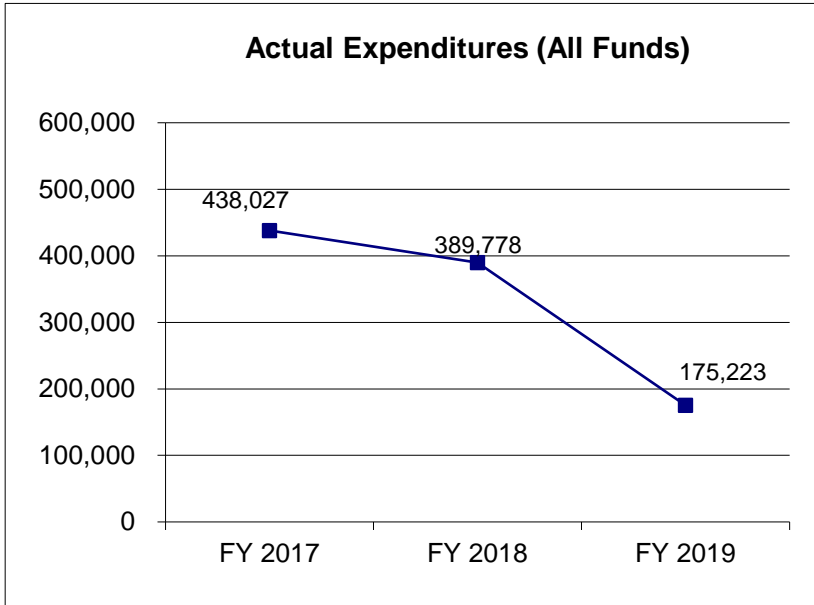
Missouri Course Access and Virtual Instruction Program (MOCAP)

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50355C</u>
Office of Quality Schools	
Virtual Education	HB Section <u>2.070</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	589,778	589,778	589,778	589,778
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	(200,000)	0	N/A
Budget Authority (All Funds)	589,778	389,778	589,778	N/A
Actual Expenditures (All Funds)	438,027	389,778	175,223	N/A
Unexpended (All Funds)	151,751	0	414,555	N/A
Unexpended, by Fund:				
General Revenue	120,697	0	65,872	N/A
Federal	0	0	0	N/A
Other	31,054	0	348,683	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
VIRTUAL EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	150,500	0	160,278	310,778	
	PD	0.00	49,500	0	229,500	279,000	
	Total	0.00	200,000	0	389,778	589,778	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	2481 3620 EE	0.00	15,000	0	0	15,000	Adjust to reflect actual expenditures
Core Reallocation	2481 3620 PD	0.00	(15,000)	0	0	(15,000)	Adjust to reflect actual expenditures
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	165,500	0	160,278	325,778	
	PD	0.00	34,500	0	229,500	264,000	
	Total	0.00	200,000	0	389,778	589,778	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	165,500	0	160,278	325,778	
	PD	0.00	34,500	0	229,500	264,000	
	Total	0.00	200,000	0	389,778	589,778	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VIRTUAL EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	125,773	0.00	150,500	0.00	165,500	0.00	0	0.00
LOTTERY PROCEEDS	9,994	0.00	160,278	0.00	160,278	0.00	0	0.00
TOTAL - EE	135,767	0.00	310,778	0.00	325,778	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,355	0.00	49,500	0.00	34,500	0.00	0	0.00
LOTTERY PROCEEDS	31,101	0.00	229,500	0.00	229,500	0.00	0	0.00
TOTAL - PD	39,456	0.00	279,000	0.00	264,000	0.00	0	0.00
TOTAL	175,223	0.00	589,778	0.00	589,778	0.00	0	0.00
GRAND TOTAL	\$175,223	0.00	\$589,778	0.00	\$589,778	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VIRTUAL EDUCATION								
CORE								
TRAVEL, IN-STATE	370	0.00	278	0.00	2,278	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,314	0.00	0	0.00	5,000	0.00	0	0.00
SUPPLIES	1,012	0.00	28,000	0.00	30,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,695	0.00	500	0.00	5,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	101	0.00	1,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL SERVICES	101,026	0.00	273,500	0.00	220,500	0.00	0	0.00
M&R SERVICES	28,220	0.00	0	0.00	36,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	2,029	0.00	6,000	0.00	22,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	135,767	0.00	310,778	0.00	325,778	0.00	0	0.00
PROGRAM DISTRIBUTIONS	39,456	0.00	279,000	0.00	264,000	0.00	0	0.00
TOTAL - PD	39,456	0.00	279,000	0.00	264,000	0.00	0	0.00
GRAND TOTAL	\$175,223	0.00	\$589,778	0.00	\$589,778	0.00	\$0	0.00
GENERAL REVENUE	\$134,128	0.00	\$200,000	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$41,095	0.00	\$389,778	0.00	\$389,778	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.070

Missouri Course Access and Virtual Instructional Program (MOCAP)

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

1a. What strategic priority does this program address?

Access, Opportunity, Equity – Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

The Missouri Course Access and Virtual Instructional Program (MOCAP)'s mission is to offer Missouri students equitable access to a wide range of high quality courses, and interactive online learning that is neither time nor place dependent. Classes are offered to students in grades kindergarten through twelve. Funds received for MOCAP are utilized to maintain the program as well as contract with courseware evaluation firms to ensure course alignment and web accessibility.

2a. Provide an activity measure(s) for the program.

	FY 2017		FY 2018		FY 2019	
	Projected	Actual	Projected	Actual	Projected	Actual
Semester Enrollments	1,700	792	1,800	1,688	4,000	265
Students	800	405	800	545	2,000	136

Note: Projected and actual numbers represent only state-funded medically fragile and home bound enrollment through 2018. The data in 2019 represents the implementation year of MOCAP with a single vendor serving grades 9-12 for only the fall semester. The change in the law moved all enrollments to the resident districts and this appropriation did not pay for those enrollments. The students previously served under MOVIP are now enrolled in their resident districts.

	FY 2019		FY 2020	FY 2021	FY 2022
	Projected	Actual	Projected	Projected	Projected
Evaluation Firms	5	5	6	7	8
Courseware Providers	8	8	12	14	16
Approved Courses	497	588	1,300	1,800	2,400

Note: The appropriation is now used for evaluation, monitoring, reporting, and operating the program.

2b. Provide a measure(s) of the program's quality.

93% of students received a grade of 70% or above, of the students who completed their courses.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.070

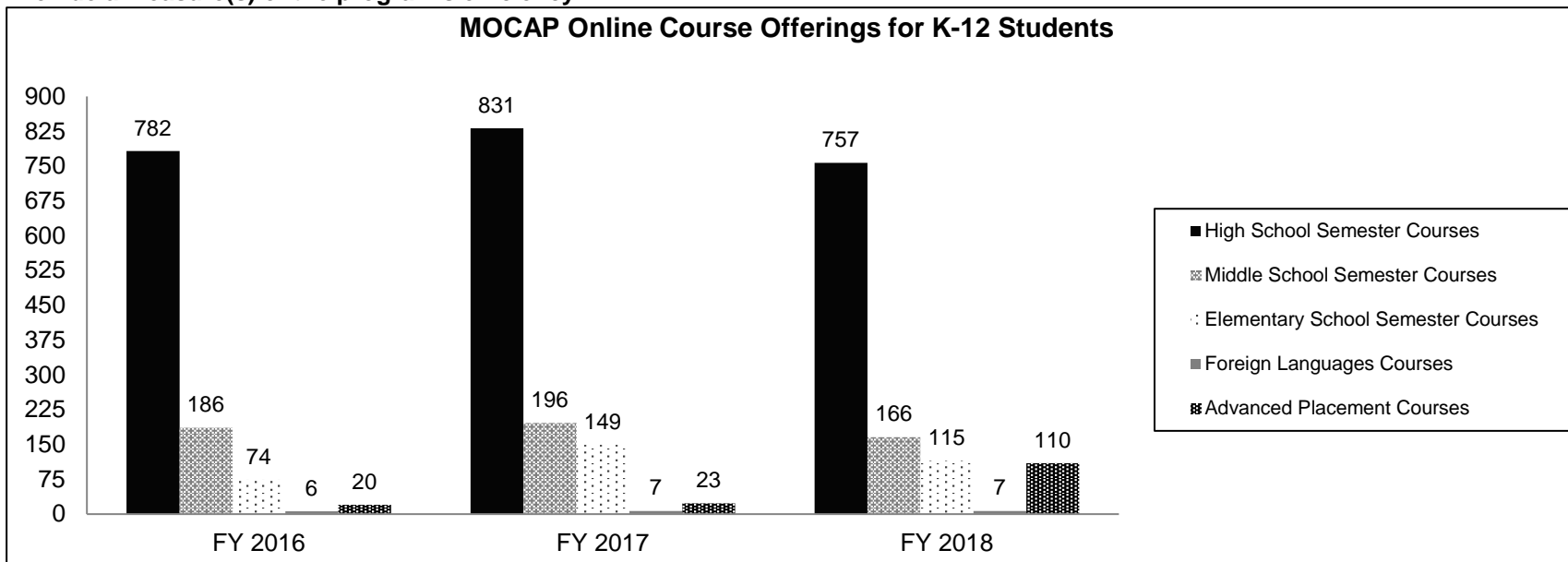
Missouri Course Access and Virtual Instructional Program (MOCAP)

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

2c. Provide a measure(s) of the program's impact.

MOCAP allows students access to courses not offered in their districts, as well as the ability to work at their own pace. Ten vendors with 588 courses have been aligned to Missouri Learning Standards. For FY 2020 students will also have access to six foreign languages and 22 Advanced Placement courses.

2d. Provide a measure(s) of the program's efficiency.



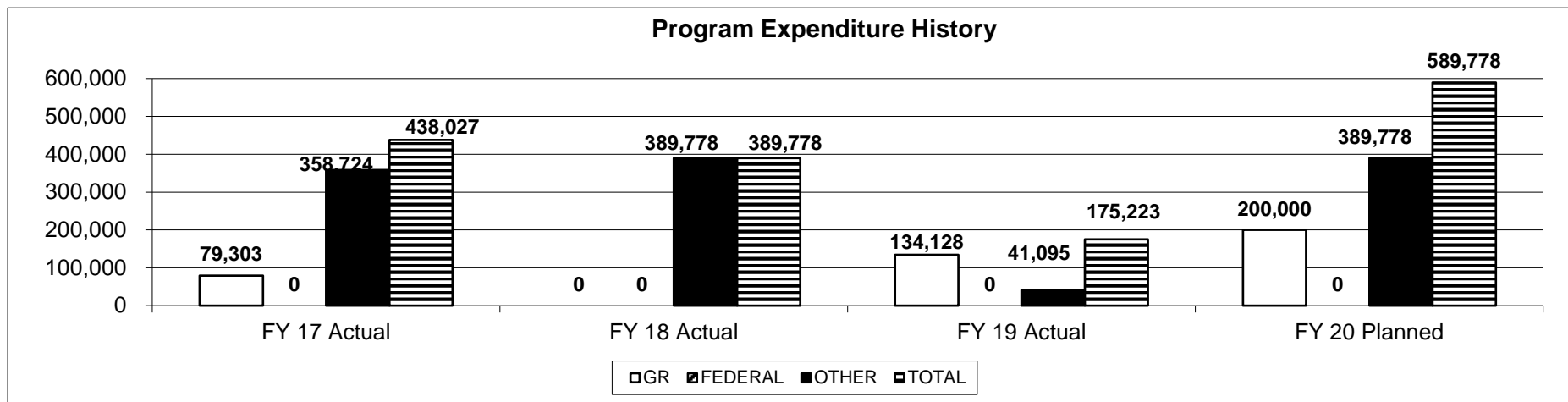
**Due to the changes in the nature of the program, this measure will be revised after completion of FY 2020.*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
 Missouri Course Access and Virtual Instructional Program (MOCAP)
 Program is found in the following core budget(s): Virtual Education

HB Section(s): 2.070

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Lottery funds (0291-4269)

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

Sections 161.670, 161.935, 162.1250, 167.121, RSMo.

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

N/A

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

No, this is a Missouri mandated program. However, federal statute addresses certain aspects of the program such as the privacy of student information and accessibility of online content for students with disabilities.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50265C</u>
Division of Financial and Administrative Services	
School District Bond Fund	HB Section <u>2.075</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	492,000	492,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	492,000	492,000	Total	0	0	0	0

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: School District Bond Fund (0248-0113)

Other Funds:

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 ensure school districts can utilize the credit quality of the state. Since 1995, 2700 issues in excess of \$15 billion in general obligation bonds have participated in this program. The program is instrumental in lowering the cost of capital project needs of Missouri school districts with no increase in state aid and at only a modest administrative cost.

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)

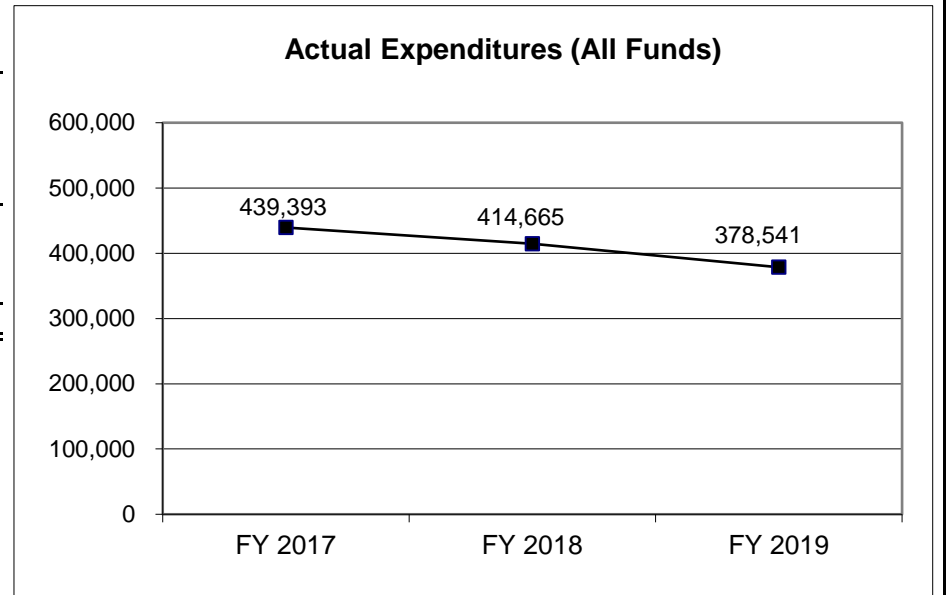
School District Bond Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50265C</u>
Division of Financial and Administrative Services	
School District Bond Fund	HB Section <u>2.075</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	492,000	492,000	492,000	492,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	492,000	492,000	492,000	492,000
Actual Expenditures (All Funds)	439,393	414,665	378,541	N/A
Unexpended (All Funds)	52,607	77,335	113,459	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	52,607	77,335	113,459	N/A
	(1)	(1)	(1)	



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

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	

DESE

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT BOND	378,541	0.00	492,000	0.00	492,000	0.00	0	0.00
TOTAL - PD	378,541	0.00	492,000	0.00	492,000	0.00	0	0.00
TOTAL	378,541	0.00	492,000	0.00	492,000	0.00	0	0.00
GRAND TOTAL	\$378,541	0.00	\$492,000	0.00	\$492,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM DISTRIBUTIONS	378,541	0.00	492,000	0.00	492,000	0.00	0	0.00
TOTAL - PD	378,541	0.00	492,000	0.00	492,000	0.00	0	0.00
GRAND TOTAL	\$378,541	0.00	\$492,000	0.00	\$492,000	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	\$378,541	0.00	\$492,000	0.00	\$492,000	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	HB Section <u>2.080</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	3,500	0	3,500	PS	0	0	0	0
EE	0	192,500	0	192,500	EE	0	0	0	0
PSD	0	14,804,000	0	14,804,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	15,000,000	0	15,000,000	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	1,124	0	1,124
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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

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)

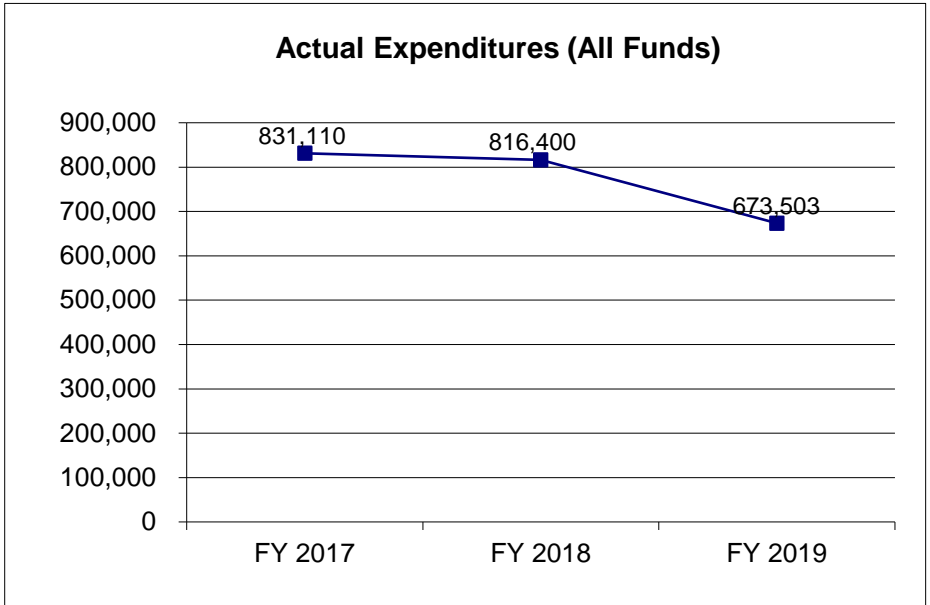
Federal Grants and Donations

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50720C</u>
Division of Financial and Administrative Services	
Federal Grants and Donations	HB Section <u>2.080</u>

4. FINANCIAL HISTORY

	<u>FY 2017</u> Actual	<u>FY 2018</u> Actual	<u>FY 2019</u> Actual	<u>FY 2020</u> Current Yr.
Appropriation (All Funds)	10,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>10,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Actual Expenditures (All Funds)	<u>831,110</u>	<u>816,400</u>	<u>673,503</u>	N/A
Unexpended (All Funds)	<u>9,168,890</u>	<u>14,183,600</u>	<u>14,326,497</u>	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,168,890	14,183,600	14,326,497	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

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.

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	165,500	0	165,500	
	PD	0.00	0	14,831,000	0	14,831,000	
	Total	0.00	0	15,000,000	0	15,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	2486 4206	EE	0.00	0	27,000	0	27,000 Adjust to reflect actual expenditures
Core Reallocation	2486 4206	PD	0.00	0	(27,000)	0	(27,000) Adjust to reflect actual expenditures
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	192,500	0	192,500	
	PD	0.00	0	14,804,000	0	14,804,000	
	Total	0.00	0	15,000,000	0	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	192,500	0	192,500	
	PD	0.00	0	14,804,000	0	14,804,000	
	Total	0.00	0	15,000,000	0	15,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
FEDERAL GRANTS & DONATIONS								
CORE								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	3,500	0.00	3,500	0.00	0	0.00
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	0	0.00
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	0	0.00	46,500	0.00	46,500	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	71,280	0.00	119,000	0.00	146,000	0.00	0	0.00
TOTAL - EE	71,280	0.00	165,500	0.00	192,500	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	602,223	0.00	14,831,000	0.00	14,804,000	0.00	0	0.00
TOTAL - PD	602,223	0.00	14,831,000	0.00	14,804,000	0.00	0	0.00
TOTAL	673,503	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
GRAND TOTAL	\$673,503	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS & DONATIONS								
CORE								
BENEFITS	0	0.00	3,500	0.00	3,500	0.00	0	0.00
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	0	0.00
TRAVEL, IN-STATE	5,245	0.00	27,000	0.00	32,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,244	0.00	6,000	0.00	16,000	0.00	0	0.00
SUPPLIES	1,236	0.00	0	0.00	5,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,579	0.00	60,000	0.00	60,000	0.00	0	0.00
PROFESSIONAL SERVICES	46,824	0.00	64,500	0.00	69,500	0.00	0	0.00
OFFICE EQUIPMENT	851	0.00	0	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	301	0.00	0	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,000	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	6,000	0.00	6,000	0.00	0	0.00
TOTAL - EE	71,280	0.00	165,500	0.00	192,500	0.00	0	0.00
PROGRAM DISTRIBUTIONS	602,223	0.00	14,831,000	0.00	14,804,000	0.00	0	0.00
TOTAL - PD	602,223	0.00	14,831,000	0.00	14,804,000	0.00	0	0.00
GRAND TOTAL	\$673,503	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$673,503	0.00	\$15,000,000	0.00	\$15,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.075

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. 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 ensure school districts can utilize the credit quality of the state. Since 1995, 2700 issues in excess of \$15 billion in general obligation bonds have participated in this program. The program is instrumental in lowering the cost of capital project needs of Missouri school districts with no increase in state aid and at only a modest administrative cost.

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.

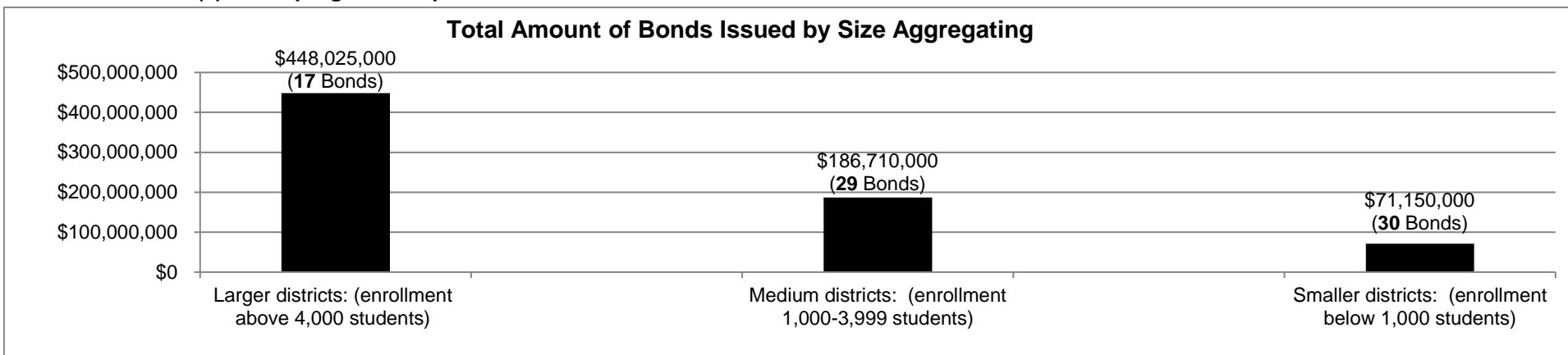
2a. Provide an activity measure(s) for the program.

Number of Districts Participating in FY19: 76

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.



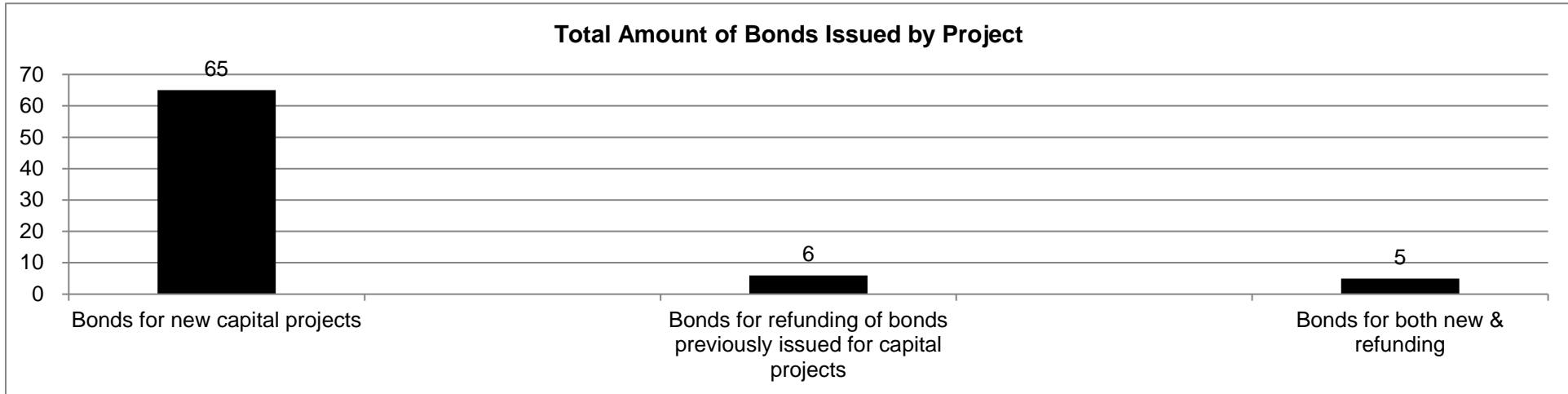
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

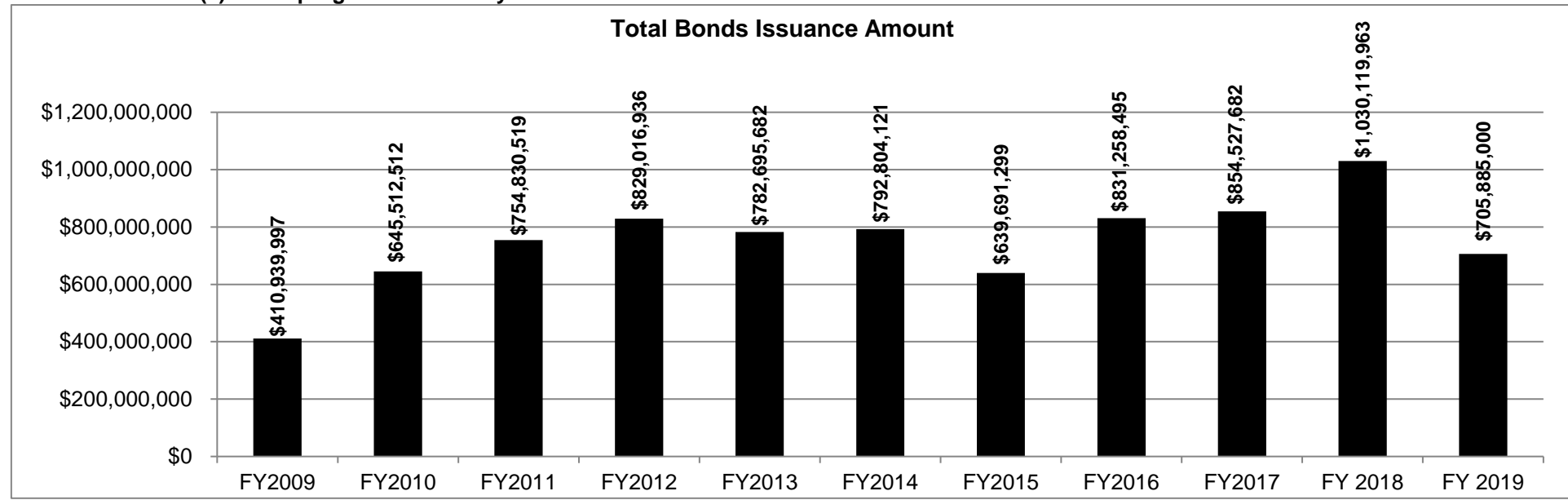
HB Section(s): 2.075

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

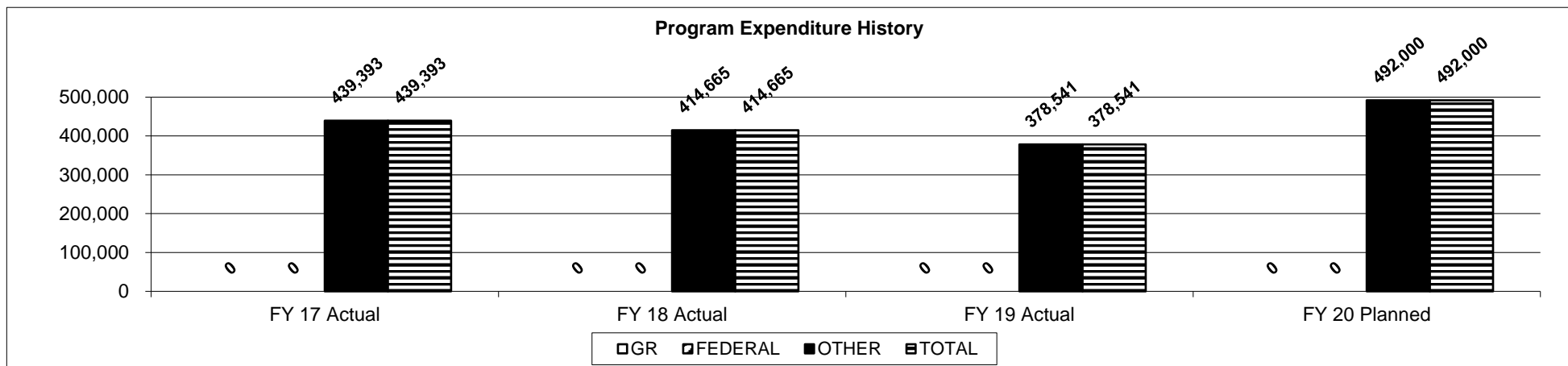
Department of Elementary and Secondary Education _____

HB Section(s): 2.075

School District Bond Fund _____

Program is found in the following core budget(s): School District Bond Fund _____

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

School District Bond Fund

5. 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.

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50122C
Office of Data Systems Management		
Broadband Transfer	HB Section	2.085

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	0	0
TRF	1	0	0	1	TRF	0	0	0	0
Total	1	0	0	1	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. CORE DESCRIPTION

The legislature approved funding for the purpose of providing funds to public schools, eligible for Federal E-rate reimbursement, to be used as a state match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program pursuant to 47 CFR 54.505, and to provide additional funds to eligible public schools in the amount necessary to bring the total support from Federal universal service combined with state funds under this section to one hundred percent (100%) of E-rate eligible special construction costs, provided that no funds are used to construct broadband facilities to schools and libraries where such facilities already exist providing at least 100mbps symmetrical service; and further provided that to the extent such funds are used to contract broadband facilities, the construction, ownership and maintenance of such facilities shall be procured through a competitive bidding process; and further provided that funds shall only be expended for telecommunications, telecommunications services, and internet access and no funds shall be expended for internal connections, managed internal broadband services, or basic maintenance of internal connections.

Note: This appropriation was established to allow the transfer of funds out of the State Treasury to the School Broadband Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

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

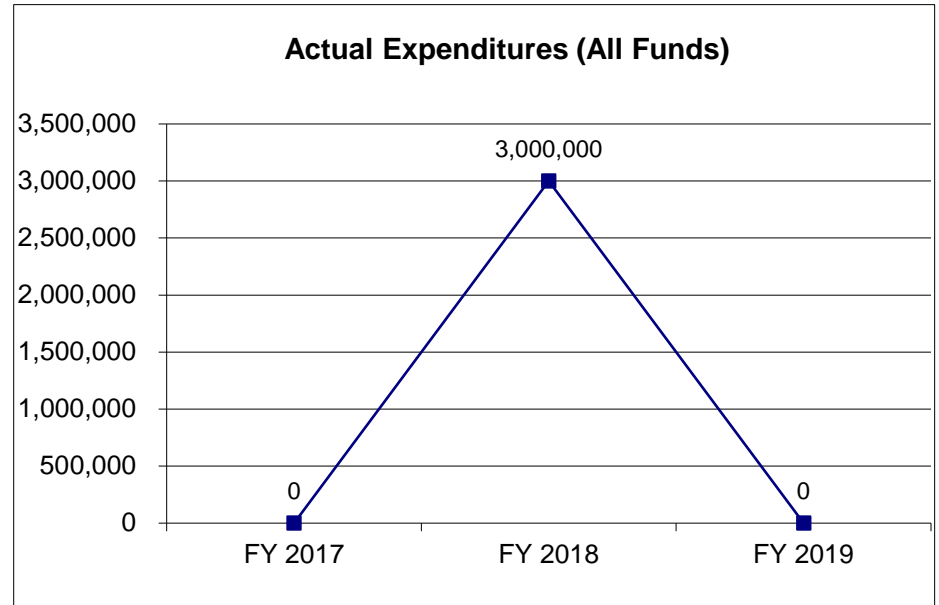
N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50122C
Office of Data Systems Management		
Broadband Transfer	HB Section	2.085

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	6,000,000	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	6,000,000	1	1
Actual Expenditures (All Funds)	0	3,000,000	0	N/A
Unexpended (All Funds)	0	3,000,000	1	0
Unexpended, by Fund:				
General Revenue	0	3,000,000	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2018 was the first year for this appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
BROADBAND TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BROADBAND TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BROADBAND TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	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

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50118C</u>
Office of Data Systems Management	
School Broadband	HB Section <u>2.090</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	3,000,000	3,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000	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: School Broadband Fund (0208-3928)

Other Funds:

2. CORE DESCRIPTION

The legislature approved funding for the purpose of providing funds to public schools, eligible for Federal E-rate reimbursement, to be used as a state match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program pursuant to 47 CFR 54.505, and to provide additional funds to eligible public schools in the amount necessary to bring the total support from Federal universal service combined with state funds under this section to one hundred percent (100%) of E-rate eligible special construction costs, provided that no funds are used to construct broadband facilities to schools and libraries where such facilities already exist providing at least 100mbps symmetrical service; and further provided that to the extent such funds are used to contract broadband facilities, the construction, ownership and maintenance of such facilities shall be procured through a competitive bidding process; and further provided that funds shall only be expended for telecommunications, telecommunications services, and internet access and no funds shall be expended for internal connections, managed internal broadband services, or basic maintenance of internal connections.

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

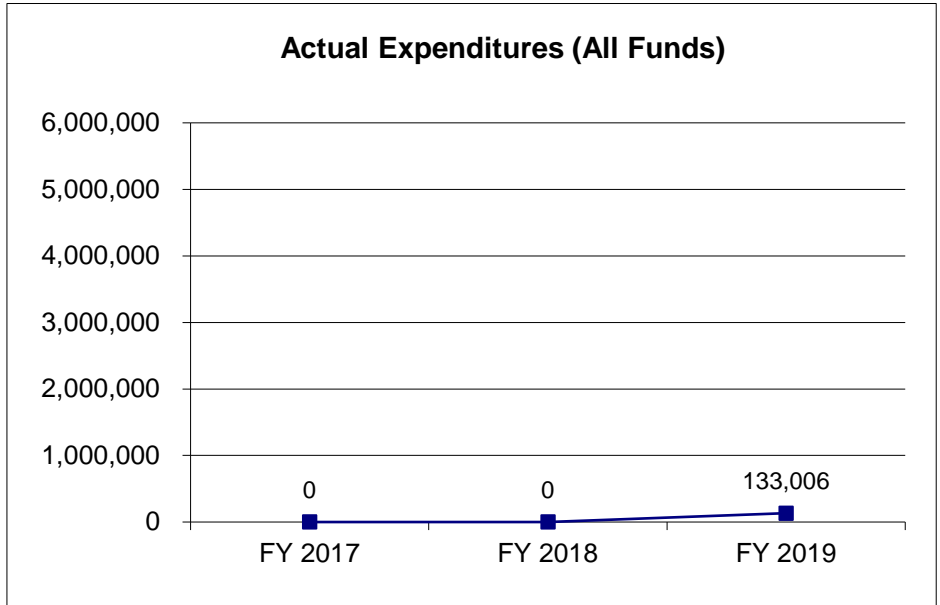
School Broadband

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50118C</u>
Office of Data Systems Management	
School Broadband	HB Section <u>2.090</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	6,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	6,000,000	3,000,000	3,000,000
Actual Expenditures (All Funds)	0	0	133,006	N/A
Unexpended (All Funds)	0	6,000,000	2,866,994	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	6,000,000	2,866,994	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL BROADBAND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL BROADBAND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL BROADBAND FUND-DESE	133,006	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	133,006	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL	133,006	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$133,006	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL BROADBAND								
CORE								
PROGRAM DISTRIBUTIONS	133,006	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	133,006	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$133,006	0.00	\$3,000,000	0.00	\$3,000,000	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	\$133,006	0.00	\$3,000,000	0.00	\$3,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.090

School Broadband

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

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

The legislature approved funding for the purpose of providing funds to public schools, eligible for Federal E-rate reimbursement. The goal of the broadband internet access initiative is to close the fiber gap in State's public education by assisting districts in obtaining high-speed, fiber-optic connections to the school buildings.

This funding is to be used as a state match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program pursuant to 47 CFR 54.505, and to provide additional funds to eligible public schools in the amount necessary to bring the total support from Federal universal service combined with state funds under this section to one hundred percent (100%) of E-rate eligible special construction costs, provided that no funds are used to construct broadband facilities to schools and libraries where such facilities already exist providing at least 100mbps symmetrical service; and further provided that to the extent such funds are used to contract broadband facilities, the construction, ownership and maintenance of such facilities shall be procured through a competitive bidding process; and further provided that funds shall only be expended for telecommunications, telecommunications services, and internet access and no funds shall be expended for internal connections, managed internal broadband services, or basic maintenance of internal connections.

2a. Provide an activity measure(s) for the program.

98% of school districts have the minimum required bandwidth of 100kbps per student.

37,811 students in 8 school districts still need bandwidth upgrades.

Source: Education SUPERHIGHWAY - Closing the K-12 Connectivity Gap

Note: FY 2019 data will be available mid-October.

2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.090

School Broadband

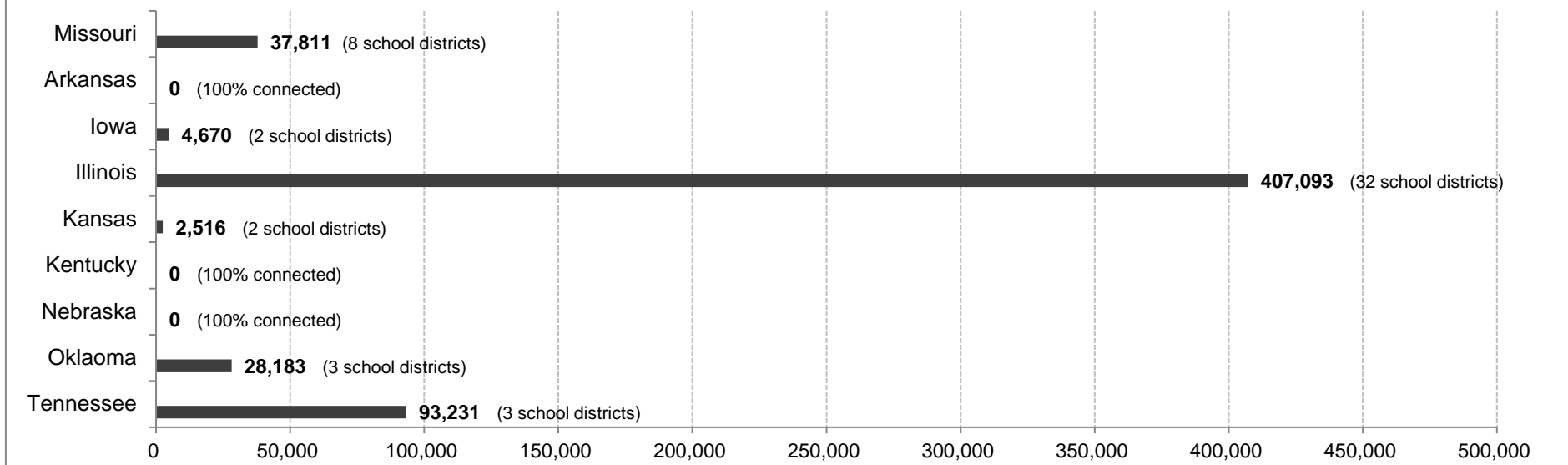
Program is found in the following core budget(s): School Broadband

2c. Provide a measure(s) of the program's impact.

Increase the number of schools with high-speed, fiber optic connections.

37,811 students in 8 school districts still need bandwidth upgrades.

**Students and School Districts that Still Need to be Connected
(in surrounding states)**



Source: Education SUPERHIGHWAY - 2018 State of the States - Closing the K-12 Connectivity Gap

Note: FY 2019 data will be available mid-October.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

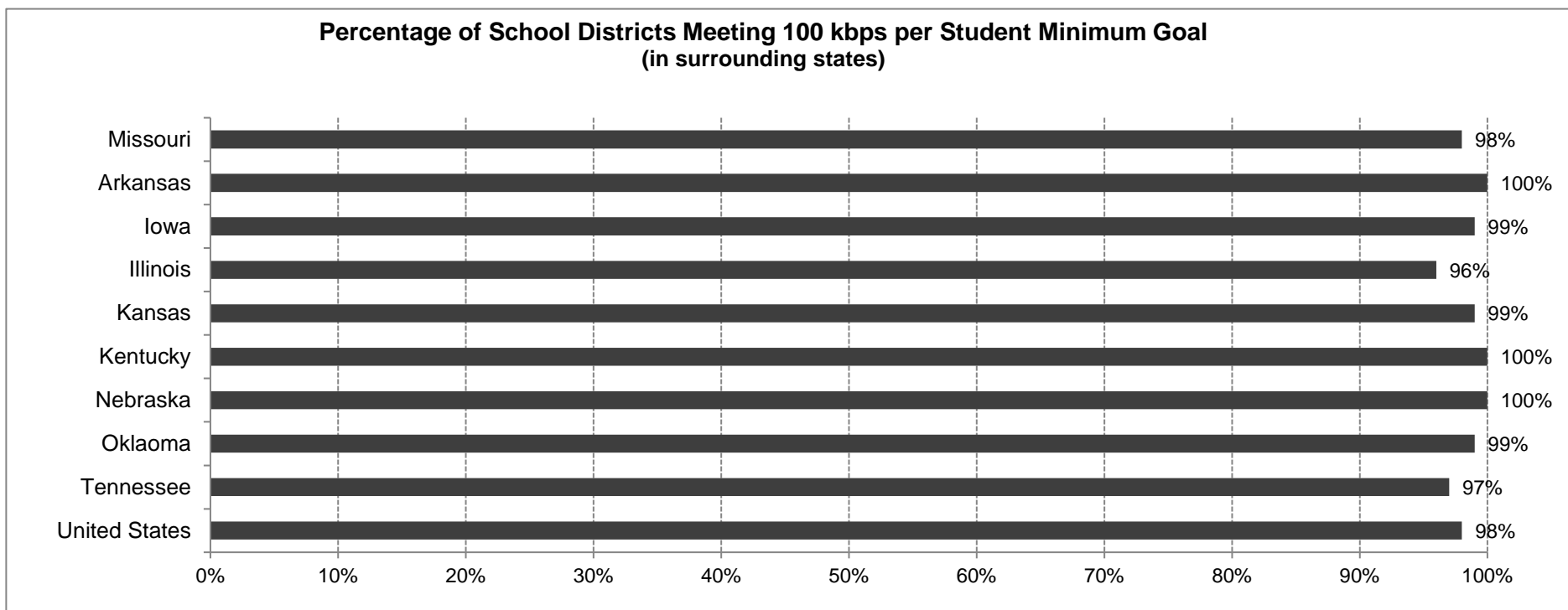
HB Section(s): 2.090

School Broadband

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

2d. Provide a measure(s) of the program's efficiency.

Increase bandwidth to all school districts in the state.



Source: Education SUPERHIGHWAY - 2018 State of the States - Closing the K-12 Connectivity Gap

Note: FY 2019 data will be available mid-October.

PROGRAM DESCRIPTION

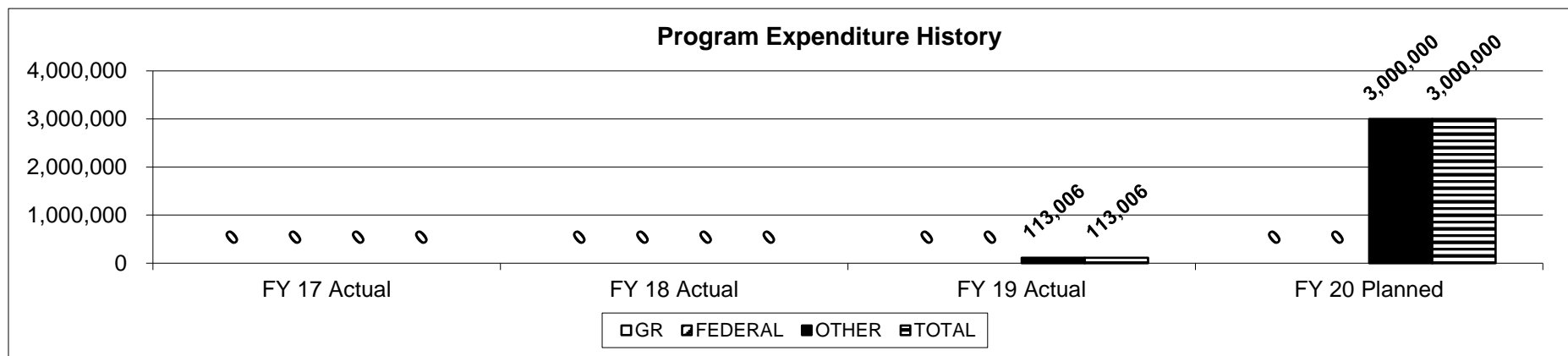
Department of Elementary and Secondary Education _____

HB Section(s): 2.090

School Broadband _____

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

School Broadband Fund (0208-3928)

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

House Bill 2.055

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

Yes, The E-rate program will match 100% of the State match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program.

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

No.

DIVISION OF LEARNING SERVICES

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50281C</u>
Division of Learning Services	
Division of Learning Services	HB Section <u>2.095</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,792,072	6,774,737	0	10,566,809	PS	0	0	0	0
EE	270,822	2,863,799	0	3,134,621	EE	0	0	0	0
PSD	2,570	836,771	0	839,341	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,065,464	10,475,307	0	14,540,771	Total	0	0	0	0
FTE	80.69	133.22	0.00	213.91	FTE	0.00	0.00	0.00	0.00

Est. Fringe	2,311,573	3,981,420	0	6,292,993
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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

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, adult learning and rehabilitative services, and data system management.

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

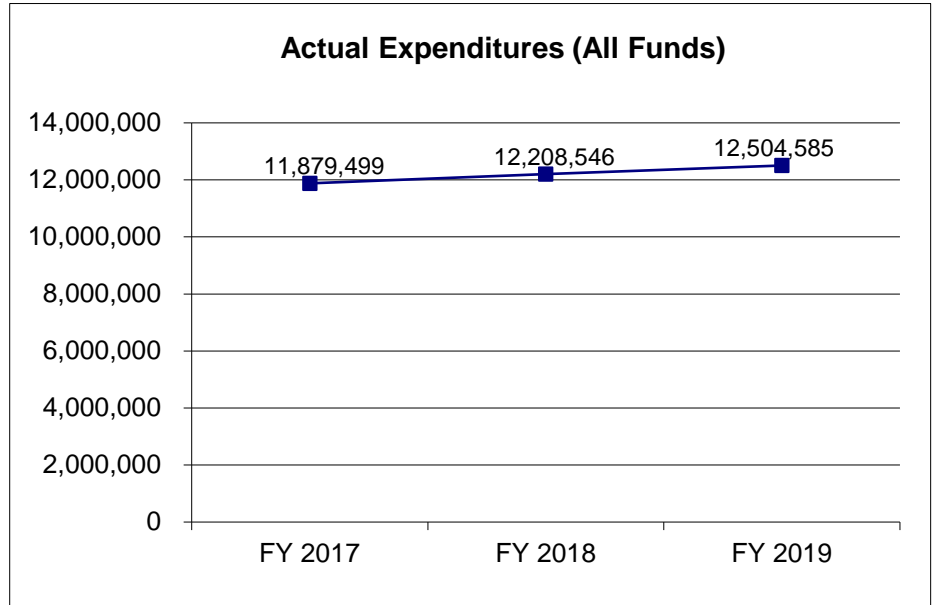
Division of Learning Services Operations

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50281C</u>
Division of Learning Services	
Division of Learning Services	HB Section <u>2.095</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	14,312,219	14,310,502	14,439,180	14,510,426
Less Reverted (All Funds)	(118,328)	(118,276)	(119,144)	(121,689)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	14,193,891	14,192,226	14,320,036	14,388,737
Actual Expenditures (All Funds)	11,879,499	12,208,546	12,504,585	N/A
Unexpended (All Funds)	2,314,392	1,983,680	1,815,451	0
Unexpended, by Fund:				
General Revenue	0	1	(1,871)	N/A
Federal	2,314,342	1,983,679	1,817,322	N/A
Other	50	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

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
TAFP AFTER VETOES								
		PS	210.91	3,792,072	6,774,737	0	10,566,809	
		EE	0.00	262,654	2,492,152	0	2,754,806	
		PD	0.00	1,570	1,187,241	0	1,188,811	
		Total	210.91	4,056,296	10,454,130	0	14,510,426	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	2439 7810	PS	0.00	0	0	0	0	Adjust to reflect actual expenditures
Core Reallocation	2439 7812	PS	0.00	0	0	0	(0)	Adjust to reflect actual expenditures
Core Reallocation	2490 7811	EE	0.00	9,168	0	0	9,168	Mileage reimbursement reallocation
Core Reallocation	2498 7811	EE	0.00	(1,000)	0	0	(1,000)	Adjust to reflect actual expenditures
Core Reallocation	2498 7811	PD	0.00	1,000	0	0	1,000	Adjust to reflect actual expenditures
Core Reallocation	2505 7812	PS	3.00	0	0	0	0	Adjust to meet payroll needs
Core Reallocation	2509 7813	EE	0.00	0	350,470	0	350,470	Adjust to reflect actual expenditures
Core Reallocation	2509 7813	PD	0.00	0	(350,470)	0	(350,470)	Adjust to reflect actual expenditures
Core Reallocation	2510 7813	EE	0.00	0	21,177	0	21,177	Mileage reimbursement allocation
	NET DEPARTMENT CHANGES		3.00	9,168	21,177	0	30,345	
DEPARTMENT CORE REQUEST								
		PS	213.91	3,792,072	6,774,737	0	10,566,809	
		EE	0.00	270,822	2,863,799	0	3,134,621	
		PD	0.00	2,570	836,771	0	839,341	
		Total	213.91	4,065,464	10,475,307	0	14,540,771	

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
GOVERNOR'S RECOMMENDED CORE							
	PS	213.91	3,792,072	6,774,737	0	10,566,809	
	EE	0.00	270,822	2,863,799	0	3,134,621	
	PD	0.00	2,570	836,771	0	839,341	
	Total	213.91	4,065,464	10,475,307	0	14,540,771	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DIV OF LEARNING SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,538,387	74.65	3,792,072	80.69	3,792,072	80.69	0	0.00	
DEPT ELEM-SEC EDUCATION	5,582,898	121.37	6,774,737	130.22	6,774,737	133.22	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	60,618	1.00	0	0.00	0	0.00	0	0.00	
TOTAL - PS	9,181,903	197.02	10,566,809	210.91	10,566,809	213.91	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	255,567	0.00	262,654	0.00	270,822	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	2,364,125	0.00	2,492,152	0.00	2,863,799	0.00	0	0.00	
TOTAL - EE	2,619,692	0.00	2,754,806	0.00	3,134,621	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	730	0.00	1,570	0.00	2,570	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	702,260	0.00	1,187,241	0.00	836,771	0.00	0	0.00	
TOTAL - PD	702,990	0.00	1,188,811	0.00	839,341	0.00	0	0.00	
TOTAL	12,504,585	197.02	14,510,426	210.91	14,540,771	213.91	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	55,116	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	103,308	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	158,424	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	158,424	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	9,168	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	21,177	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	30,345	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	30,345	0.00	0	0.00	
DESE MARKET BASE SALARY ADJUST - 1500001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	138,760	0.00	0	0.00	

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DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
DESE MARKET BASE SALARY ADJUST - 1500001								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	295,927	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	434,687	0.00	0	0.00
TOTAL	0	0.00	0	0.00	434,687	0.00	0	0.00
SCHOOL SAFETY PROGRAM - 1500007								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	77,555	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	77,555	1.00	0	0.00
TOTAL	0	0.00	0	0.00	77,555	1.00	0	0.00
GRAND TOTAL	\$12,504,585	197.02	\$14,510,426	210.91	\$15,241,782	214.91	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
CORE								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	719	0.00	0	0.00	0	0.00
OTHER	0	0.00	101,500	0.00	0	0.00	0	0.00
EX ASSISTANT TO THE DEP COMM	44,370	1.00	0	0.00	45,432	1.00	0	0.00
DEPUTY COMMISSIONER	109,787	0.85	131,089	1.00	131,112	1.00	0	0.00
ASST COMMISSIONER	397,601	4.02	403,402	4.00	403,488	4.00	0	0.00
COORDINATOR	998,081	15.81	930,021	15.00	1,137,630	19.51	0	0.00
DIRECTOR	1,924,872	37.45	2,486,991	46.30	2,205,315	42.50	0	0.00
ASST DIRECTOR	1,045,519	23.66	786,466	17.00	1,210,824	25.00	0	0.00
REGIONAL FIELD TECHNICIAN	94,020	2.00	98,471	2.00	96,240	2.00	0	0.00
SUPERVISOR	2,023,063	49.86	2,725,278	62.61	2,017,512	48.65	0	0.00
SUPERVISOR OF INSTRUCTION	618,819	10.96	583,803	10.00	628,680	11.00	0	0.00
VR SPECIALIST	1,819	0.03	0	0.00	0	0.00	0	0.00
SCHOOL COUNSELING MANAGER	54,450	1.00	0	0.00	55,680	1.00	0	0.00
CHIEF DATA OFFICER	85,596	1.00	87,343	1.00	87,360	1.00	0	0.00
PLANNER	64,145	1.66	80,055	2.00	79,344	2.00	0	0.00
STANDARD/ASSESS ADMINISTRATOR	74,333	1.00	75,853	1.00	75,864	1.00	0	0.00
INVESTIGATIVE COMP MANAGER	51,858	1.00	0	0.00	53,040	1.00	0	0.00
CHARTER SCHOOLS FIELD DIRECTOR	108,120	2.01	104,074	2.00	116,112	2.00	0	0.00
VIRTUAL OPERATONS ASSISTANT	27,864	0.89	32,476	1.00	32,184	1.00	0	0.00
CAREER PATHWAYS MANAGER	54,450	1.00	56,178	1.00	55,680	1.00	0	0.00
VIRTUAL LEARNING ADMINISTRATOR	55,338	1.00	0	0.00	56,568	1.00	0	0.00
MO ASSESSMENT PROGRAM MANAGER	25,905	0.46	0	0.00	57,384	1.00	0	0.00
ACCOUNTING SPECIALIST	60,300	2.00	171,881	5.00	62,016	2.00	0	0.00
ADMINISTRATIVE ASSISTANT	443,893	15.94	566,379	19.00	436,800	15.00	0	0.00
PROGRAM SPECIALIST	157,977	4.83	63,904	2.00	249,798	9.75	0	0.00
PROGRAM ANALYST	65,268	2.00	106,660	3.00	67,056	2.00	0	0.00
DATA SPECIALIST	138,622	4.42	166,086	6.00	157,872	5.00	0	0.00
DATA COLLECTIONS ANALYST	10,311	0.26	0	0.00	78,744	2.00	0	0.00
DATA ACCOUNTABILITY MANAGER	45,088	0.96	0	0.00	48,144	1.00	0	0.00
DATA SYSTEMS ADMINISTRATOR	65,572	0.96	0	0.00	137,784	2.00	0	0.00
RESEARCH ANALYST	61,830	1.25	0	0.00	50,544	1.00	0	0.00
EXECUTIVE ASSISTANT	188,311	5.24	236,462	6.00	181,800	5.00	0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
COMP INFO TECH TRAINEE	0	0.00	0	0.00	39,519	1.00	0	0.00
COMPUTER INFO TECH	261,130	6.23	215,383	5.00	215,383	5.00	0	0.00
ASST COMMISSIONER	117,667	1.19	101,388	1.00	99,669	1.00	0	0.00
DDS ADMINISTRATOR	73,877	1.00	75,451	1.00	74,511	1.00	0	0.00
COORDINATOR	348,098	4.77	372,745	5.00	368,101	5.00	0	0.00
DIRECTOR	1,058,237	17.46	922,635	15.00	1,100,114	18.00	0	0.00
ASST DIRECTOR	1,131,007	20.40	847,627	15.00	1,342,787	24.00	0	0.00
SUPERVISOR	88,140	2.00	50,141	1.00	89,197	2.00	0	0.00
DD SPECIALIST	50,290	1.10	0	0.00	48,775	1.00	0	0.00
EDUC CONSULTANT	39,207	0.81	0	0.00	0	0.00	0	0.00
HR ANALYST	64,310	1.46	92,137	2.00	44,731	1.00	0	0.00
QUALITY ASSURANCE SPEC.	860,914	16.09	932,887	17.00	1,053,482	20.00	0	0.00
VR SPECIALIST	277,282	5.05	0	0.00	0	0.00	0	0.00
ASST FIELD OPERATIONS MGR	273,096	4.00	281,054	4.00	275,510	4.00	0	0.00
PROFESSIONAL RELATIONS OFFICER	319,207	5.99	326,323	6.00	322,841	6.00	0	0.00
FIELD OPERATIONS MANAGER	141,821	2.00	144,546	2.00	143,003	2.00	0	0.00
DISTRICT MANAGER	304,386	4.96	313,635	5.00	309,841	5.00	0	0.00
SENIOR HR ANALYST	25,472	0.54	0	0.00	47,283	1.00	0	0.00
REGIONAL MANAGER	597,900	8.75	697,102	10.00	620,331	9.00	0	0.00
DISTRICT SUPERVISOR	1,285,085	22.47	1,346,093	23.00	1,328,366	23.00	0	0.00
ASST DISTRICT SUPV	1,738,109	32.63	1,795,434	33.00	1,937,045	36.00	0	0.00
VR COUNSELOR	271,409	6.91	120,887	3.00	674,066	17.00	0	0.00
VR COUNSELOR I	1,234,078	30.02	1,136,191	27.00	1,165,501	28.00	0	0.00
VR COUNSELOR II	1,851,025	41.89	2,479,635	54.70	1,681,878	37.60	0	0.00
VR COUNSELOR III	1,488,374	30.37	1,563,953	31.20	1,422,618	28.70	0	0.00
VR DRIVER	25,256	1.14	0	0.00	0	0.00	0	0.00
HEARING OFFICER	823,964	14.76	1,024,643	18.00	727,295	13.00	0	0.00
INTAKE COUNSELOR	39,138	1.00	40,093	1.00	39,651	1.00	0	0.00
VR COUNSELOR IV	1,201,939	23.14	1,131,126	21.30	1,280,602	24.40	0	0.00
DD COUNSELOR	691,523	17.37	2,346,274	60.00	1,920,600	48.00	0	0.00
DD COUNSELOR I	2,443,648	59.39	1,634,759	40.00	1,914,752	46.00	0	0.00
DD COUNSELOR II	3,001,681	67.85	3,600,885	82.00	3,485,477	78.00	0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
DD COUNSELOR III	1,671,714	34.12	1,456,525	30.00	1,635,005	33.00	0	0.00
DD COUNSELOR IV	915,309	17.62	462,536	9.00	839,723	16.00	0	0.00
HUMAN RESOURCE MANAGER	47,615	0.81	59,581	1.00	59,055	1.00	0	0.00
VR BUSINESS SPECIALIST	22,577	0.58	80,287	2.00	39,651	1.00	0	0.00
VR BUSINESS SPECIALIST I	100,522	2.45	168,186	4.00	83,250	2.00	0	0.00
VR BUSINESS SPECIALIST II	35,062	0.79	0	0.00	44,731	1.00	0	0.00
VR BUSINESS SPECIALIST III	49,002	1.00	50,141	1.00	49,546	1.00	0	0.00
ACCOUNTING SPECIALIST	58,020	2.00	62,017	2.00	147,658	5.00	0	0.00
ADMINISTRATIVE ASSISTANT	1,434,986	50.29	1,324,027	43.80	1,608,932	56.00	0	0.00
DD CASE CONTROL ANALYST	266,190	9.25	337,894	11.00	263,641	9.00	0	0.00
DD CE SPECIALIST	252,330	9.00	235,379	8.00	256,636	9.00	0	0.00
BILLING SPECIALIST	929,810	35.80	1,439,928	53.20	829,636	31.50	0	0.00
PROGRAM SPECIALIST	82,197	2.62	32,176	1.00	127,018	4.00	0	0.00
PROGRAM ANALYST	7,085	0.25	60,088	2.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	35,778	1.00	36,743	1.00	36,280	1.00	0	0.00
GENERAL SERVICES SPECIALIST	34,218	1.00	35,119	1.00	34,716	1.00	0	0.00
PROCUREMENT SPECIALIST	29,156	0.85	35,525	1.00	0	0.00	0	0.00
SECRETARY	131,896	4.91	134,792	5.00	25,014	1.00	0	0.00
OTHER	0	0.00	249,450	0.00	0	0.00	0	0.00
TOTAL - PS	28,230,737	627.08	29,853,421	659.20	29,853,421	659.20	0	0.00
TRAVEL, IN-STATE	592,754	0.00	717,970	0.00	758,296	0.00	0	0.00
TRAVEL, OUT-OF-STATE	60,879	0.00	75,000	0.00	75,000	0.00	0	0.00
SUPPLIES	332,641	0.00	490,600	0.00	390,600	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	233,770	0.00	385,000	0.00	285,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	347,617	0.00	500,000	0.00	400,000	0.00	0	0.00
PROFESSIONAL SERVICES	511,205	0.00	350,000	0.00	505,000	0.00	0	0.00
M&R SERVICES	68,988	0.00	85,000	0.00	85,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	50,000	0.00	50,000	0.00	0	0.00
OFFICE EQUIPMENT	523,660	0.00	62,400	0.00	527,400	0.00	0	0.00
OTHER EQUIPMENT	64,679	0.00	285,000	0.00	185,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	458,000	0.00	188,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	64,541	0.00	15,000	0.00	65,000	0.00	0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50115C</u>
Division of Learning Services	
Excellence in Education Fund	HB Section <u>2.095</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	657,768	657,768	PS	0	0	0	0
EE	0	0	2,141,615	2,141,615	EE	0	0	0	0
PSD	0	0	170,000	170,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,969,383	2,969,383	Total	0	0	0	0
FTE	0.00	0.00	11.75	11.75	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	370,497	370,497
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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 Revolving Fund (0651-6459 and 0651-2297)

Other Funds:

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)

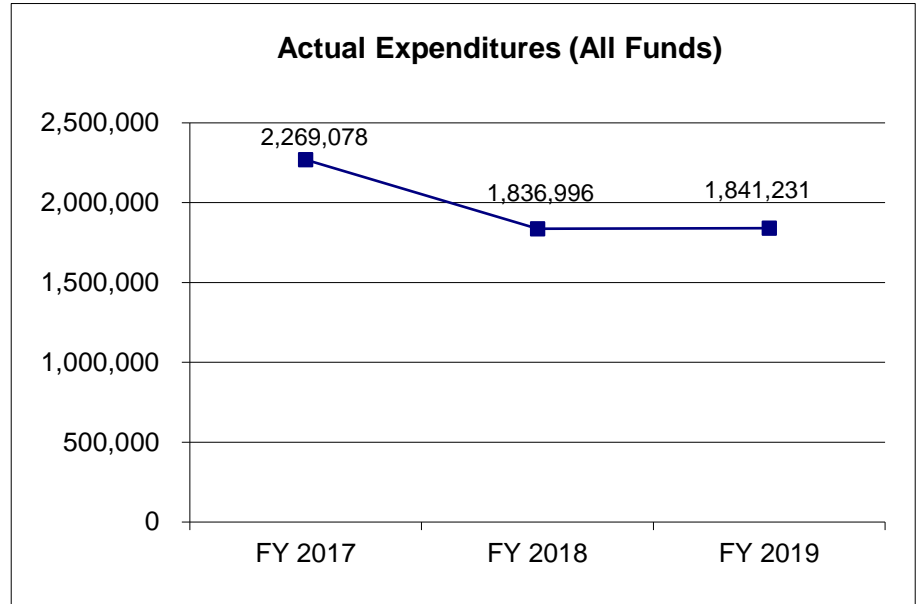
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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50115C</u>
Division of Learning Services	
Excellence in Education Fund	HB Section <u>2.095</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	2,947,889	2,947,889	2,952,002	2,965,835
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,947,889	2,947,889	2,952,002	2,965,835
Actual Expenditures (All Funds)	2,269,078	1,836,996	1,841,231	N/A
Unexpended (All Funds)	678,811	1,110,893	1,110,771	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	678,811	1,110,893	1,110,771	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
EXCELLENCE REVOLVING FUND**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	11.75	0	0	657,768	657,768	
			EE	0.00	0	0	2,008,067	2,008,067	
			PD	0.00	0	0	300,000	300,000	
			Total	11.75	0	0	2,965,835	2,965,835	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	2488	2297	EE	0.00	0	0	130,000	130,000	Adjust to reflect actual expenditures
Core Reallocation	2488	2297	PD	0.00	0	0	(130,000)	(130,000)	Adjust to reflect actual expenditures
Core Reallocation	2491	2297	EE	0.00	0	0	3,548	3,548	Mileage Reimbursement Reallocation
			NET DEPARTMENT CHANGES	0.00	0	0	3,548	3,548	
DEPARTMENT CORE REQUEST									
			PS	11.75	0	0	657,768	657,768	
			EE	0.00	0	0	2,141,615	2,141,615	
			PD	0.00	0	0	170,000	170,000	
			Total	11.75	0	0	2,969,383	2,969,383	
GOVERNOR'S RECOMMENDED CORE									
			PS	11.75	0	0	657,768	657,768	
			EE	0.00	0	0	2,141,615	2,141,615	
			PD	0.00	0	0	170,000	170,000	
			Total	11.75	0	0	2,969,383	2,969,383	

DESE

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
EXCELLENCE REVOLVING FUND								
CORE								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	402,339	10.63	657,768	11.75	657,768	11.75	0	0.00
TOTAL - PS	402,339	10.63	657,768	11.75	657,768	11.75	0	0.00
EXPENSE & EQUIPMENT								
EXCELLENCE IN EDUCATION	1,300,427	0.00	2,008,067	0.00	2,141,615	0.00	0	0.00
TOTAL - EE	1,300,427	0.00	2,008,067	0.00	2,141,615	0.00	0	0.00
PROGRAM-SPECIFIC								
EXCELLENCE IN EDUCATION	138,465	0.00	300,000	0.00	170,000	0.00	0	0.00
TOTAL - PD	138,465	0.00	300,000	0.00	170,000	0.00	0	0.00
TOTAL	1,841,231	10.63	2,965,835	11.75	2,969,383	11.75	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	9,720	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,720	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,720	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	3,548	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,548	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,548	0.00	0	0.00
DESE MARKET BASE SALARY ADJUST - 1500001								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	27,804	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	27,804	0.00	0	0.00
TOTAL	0	0.00	0	0.00	27,804	0.00	0	0.00
GRAND TOTAL	\$1,841,231	10.63	\$2,965,835	11.75	\$3,010,455	11.75	\$0	0.00

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EXCELLENCE REVOLVING FUND								
CORE								
COORDINATOR	57,501	0.96	0	0.00	61,320	1.00	0	0.00
DIRECTOR	84	0.00	54,424	1.00	0	0.00	0	0.00
ASST DIRECTOR	51,076	0.96	0	0.00	54,456	1.00	0	0.00
SUPERVISOR	183,403	4.63	349,450	5.75	192,906	4.75	0	0.00
ADMINISTRATIVE ASSISTANT	110,275	4.08	183,597	5.00	138,864	5.00	0	0.00
OTHER	0	0.00	70,297	0.00	210,222	0.00	0	0.00
TOTAL - PS	402,339	10.63	657,768	11.75	657,768	11.75	0	0.00
TRAVEL, IN-STATE	72,475	0.00	100,000	0.00	103,548	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	15,000	0.00	15,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	788,067	0.00	788,067	0.00	0	0.00
SUPPLIES	261,825	0.00	50,000	0.00	240,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	42,381	0.00	40,000	0.00	40,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,935	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	431,850	0.00	550,000	0.00	450,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	190	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	6,999	0.00	15,000	0.00	15,000	0.00	0	0.00
OFFICE EQUIPMENT	10,262	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	60,465	0.00	20,000	0.00	60,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	39,918	0.00	35,000	0.00	40,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	367,127	0.00	375,000	0.00	370,000	0.00	0	0.00
TOTAL - EE	1,300,427	0.00	2,008,067	0.00	2,141,615	0.00	0	0.00
PROGRAM DISTRIBUTIONS	138,165	0.00	270,000	0.00	140,000	0.00	0	0.00
REFUNDS	300	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - PD	138,465	0.00	300,000	0.00	170,000	0.00	0	0.00
GRAND TOTAL	\$1,841,231	10.63	\$2,965,835	11.75	\$2,969,383	11.75	\$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	\$1,841,231	10.63	\$2,965,835	11.75	\$2,969,383	11.75		0.00

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	HB Section <u>2.095</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	29,853,421	0	29,853,421	PS	0	0	0	0
EE	0	3,569,770	0	3,569,770	EE	0	0	0	0
PSD	0	10,000	0	10,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	33,433,191	0	33,433,191	Total	0	0	0	0

FTE	0.00	659.20	0.00	659.20		FTE	0.00	659.20	0.00	659.20
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Est. Fringe	0	17,778,123	0	17,778,123
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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	8,195,174	0	8,195,174
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, HP, 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 23 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)

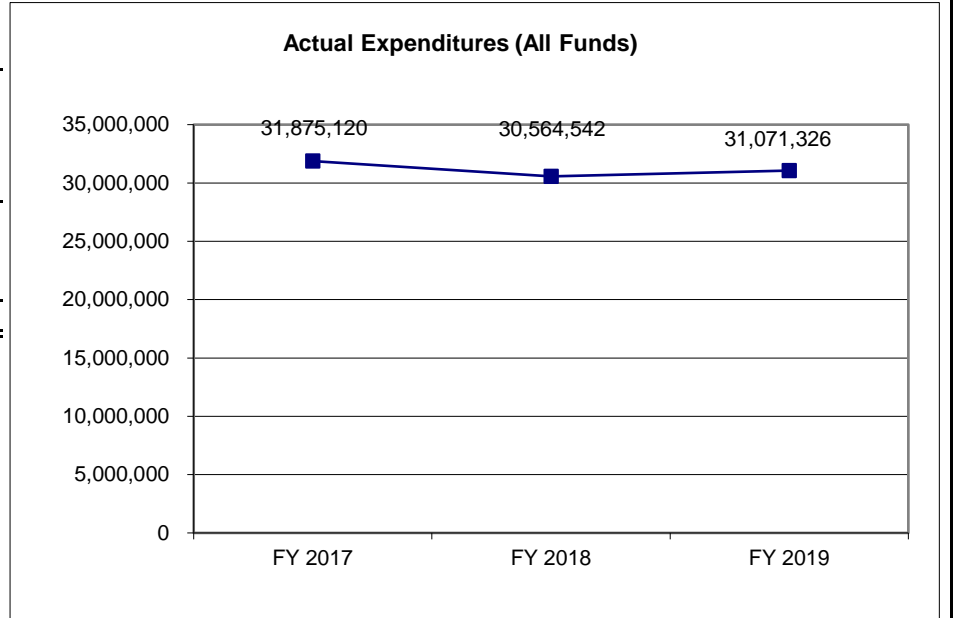
- Vocational Rehabilitation
- Disability Determinations
- Independent Living Centers

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50713C</u>
Office of Adult Learning and Rehabilitation Services	
Adult Learning and Rehabilitation Services	HB Section <u>2.095</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	33,648,236	32,489,184	33,254,317	33,392,865
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	33,648,236	32,489,184	33,254,317	33,392,865
Actual Expenditures (All Funds)	31,875,120	30,564,542	31,071,326	N/A
Unexpended (All Funds)	1,773,116	1,924,642	2,182,991	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,773,116	1,924,642	2,182,991	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOD
ADULT LEARNING & REHAB SERV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	659.20	0	29,853,421	0	29,853,421	
	EE	0.00	0	3,529,444	0	3,529,444	
	PD	0.00	0	10,000	0	10,000	
	Total	659.20	0	33,392,865	0	33,392,865	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	2426 0523	PS	0.00	0	0	0	0 Adjust to reflect actual expenditures
Core Reallocation	2495 2317	EE	0.00	40,326	0	40,326	Mileage Reimbursement Reallocation
NET DEPARTMENT CHANGES		0.00	0	40,326	0	40,326	
DEPARTMENT CORE REQUEST							
	PS	659.20	0	29,853,421	0	29,853,421	
	EE	0.00	0	3,569,770	0	3,569,770	
	PD	0.00	0	10,000	0	10,000	
	Total	659.20	0	33,433,191	0	33,433,191	
GOVERNOR'S RECOMMENDED CORE							
	PS	659.20	0	29,853,421	0	29,853,421	
	EE	0.00	0	3,569,770	0	3,569,770	
	PD	0.00	0	10,000	0	10,000	
	Total	659.20	0	33,433,191	0	33,433,191	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	28,230,737	627.08	29,853,421	659.20	29,853,421	659.20	0	0.00
TOTAL - PS	28,230,737	627.08	29,853,421	659.20	29,853,421	659.20	0	0.00
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	2,840,590	0.00	3,529,444	0.00	3,569,770	0.00	0	0.00
TOTAL - EE	2,840,590	0.00	3,529,444	0.00	3,569,770	0.00	0	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	31,071,327	627.08	33,392,865	659.20	33,433,191	659.20	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	441,156	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	441,156	0.00	0	0.00
TOTAL	0	0.00	0	0.00	441,156	0.00	0	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	2,419	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,419	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,419	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	40,326	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	40,326	0.00	0	0.00
TOTAL	0	0.00	0	0.00	40,326	0.00	0	0.00

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
DESE MARKET BASE SALARY ADJUST - 1500001								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	96,714	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	96,714	0.00	0	0.00
TOTAL	0	0.00	0	0.00	96,714	0.00	0	0.00
VR/DD FED PS CAPACITY INCREASE - 1500006								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	327,185	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	327,185	0.00	0	0.00
TOTAL	0	0.00	0	0.00	327,185	0.00	0	0.00
GRAND TOTAL	\$31,071,327	627.08	\$33,392,865	659.20	\$34,340,991	659.20	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
COMP INFO TECH TRAINEE	0	0.00	0	0.00	39,519	1.00	0	0.00
COMPUTER INFO TECH	261,130	6.23	215,383	5.00	215,383	5.00	0	0.00
ASST COMMISSIONER	117,667	1.19	101,388	1.00	99,669	1.00	0	0.00
DDS ADMINISTRATOR	73,877	1.00	75,451	1.00	74,511	1.00	0	0.00
COORDINATOR	348,098	4.77	372,745	5.00	368,101	5.00	0	0.00
DIRECTOR	1,058,237	17.46	922,635	15.00	1,100,114	18.00	0	0.00
ASST DIRECTOR	1,131,007	20.40	847,627	15.00	1,342,787	24.00	0	0.00
SUPERVISOR	88,140	2.00	50,141	1.00	89,197	2.00	0	0.00
DD SPECIALIST	50,290	1.10	0	0.00	48,775	1.00	0	0.00
EDUC CONSULTANT	39,207	0.81	0	0.00	0	0.00	0	0.00
HR ANALYST	64,310	1.46	92,137	2.00	44,731	1.00	0	0.00
QUALITY ASSURANCE SPEC.	860,914	16.09	932,887	17.00	1,053,482	20.00	0	0.00
VR SPECIALIST	277,282	5.05	0	0.00	0	0.00	0	0.00
ASST FIELD OPERATIONS MGR	273,096	4.00	281,054	4.00	275,510	4.00	0	0.00
PROFESSIONAL RELATIONS OFFICER	319,207	5.99	326,323	6.00	322,841	6.00	0	0.00
FIELD OPERATIONS MANAGER	141,821	2.00	144,546	2.00	143,003	2.00	0	0.00
DISTRICT MANAGER	304,386	4.96	313,635	5.00	309,841	5.00	0	0.00
SENIOR HR ANALYST	25,472	0.54	0	0.00	47,283	1.00	0	0.00
REGIONAL MANAGER	597,900	8.75	697,102	10.00	620,331	9.00	0	0.00
DISTRICT SUPERVISOR	1,285,085	22.47	1,346,093	23.00	1,328,366	23.00	0	0.00
ASST DISTRICT SUPV	1,738,109	32.63	1,795,434	33.00	1,937,045	36.00	0	0.00
VR COUNSELOR	271,409	6.91	120,887	3.00	674,066	17.00	0	0.00
VR COUNSELOR I	1,234,078	30.02	1,136,191	27.00	1,165,501	28.00	0	0.00
VR COUNSELOR II	1,851,025	41.89	2,479,635	54.70	1,681,878	37.60	0	0.00
VR COUNSELOR III	1,488,374	30.37	1,563,953	31.20	1,422,618	28.70	0	0.00
VR DRIVER	25,256	1.14	0	0.00	0	0.00	0	0.00
HEARING OFFICER	823,964	14.76	1,024,643	18.00	727,295	13.00	0	0.00
INTAKE COUNSELOR	39,138	1.00	40,093	1.00	39,651	1.00	0	0.00
VR COUNSELOR IV	1,201,939	23.14	1,131,126	21.30	1,280,602	24.40	0	0.00
DD COUNSELOR	691,523	17.37	2,346,274	60.00	1,920,600	48.00	0	0.00
DD COUNSELOR I	2,443,648	59.39	1,634,759	40.00	1,914,752	46.00	0	0.00
DD COUNSELOR II	3,001,681	67.85	3,600,885	82.00	3,485,477	78.00	0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
DD COUNSELOR III	1,671,714	34.12	1,456,525	30.00	1,635,005	33.00	0	0.00
DD COUNSELOR IV	915,309	17.62	462,536	9.00	839,723	16.00	0	0.00
HUMAN RESOURCE MANAGER	47,615	0.81	59,581	1.00	59,055	1.00	0	0.00
VR BUSINESS SPECIALIST	22,577	0.58	80,287	2.00	39,651	1.00	0	0.00
VR BUSINESS SPECIALIST I	100,522	2.45	168,186	4.00	83,250	2.00	0	0.00
VR BUSINESS SPECIALIST II	35,062	0.79	0	0.00	44,731	1.00	0	0.00
VR BUSINESS SPECIALIST III	49,002	1.00	50,141	1.00	49,546	1.00	0	0.00
ACCOUNTING SPECIALIST	58,020	2.00	62,017	2.00	147,658	5.00	0	0.00
ADMINISTRATIVE ASSISTANT	1,434,986	50.29	1,324,027	43.80	1,608,932	56.00	0	0.00
DD CASE CONTROL ANALYST	266,190	9.25	337,894	11.00	263,641	9.00	0	0.00
DD CE SPECIALIST	252,330	9.00	235,379	8.00	256,636	9.00	0	0.00
BILLING SPECIALIST	929,810	35.80	1,439,928	53.20	829,636	31.50	0	0.00
PROGRAM SPECIALIST	82,197	2.62	32,176	1.00	127,018	4.00	0	0.00
PROGRAM ANALYST	7,085	0.25	60,088	2.00	60,088	2.00	0	0.00
EXECUTIVE ASSISTANT	35,778	1.00	36,743	1.00	36,280	1.00	0	0.00
GENERAL SERVICES SPECIALIST	34,218	1.00	35,119	1.00	34,716	1.00	0	0.00
PROCUREMENT SPECIALIST	29,156	0.85	35,525	1.00	0	0.00	0	0.00
SECRETARY	131,896	4.91	134,792	5.00	25,014	1.00	0	0.00
OTHER	0	0.00	249,450	0.00	0	0.00	0	0.00
TOTAL - PS	28,230,737	627.08	29,853,421	659.20	29,853,421	659.20	0	0.00
TRAVEL, IN-STATE	592,754	0.00	717,970	0.00	758,296	0.00	0	0.00
TRAVEL, OUT-OF-STATE	60,879	0.00	75,000	0.00	75,000	0.00	0	0.00
SUPPLIES	332,641	0.00	490,600	0.00	390,600	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	233,770	0.00	385,000	0.00	285,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	347,617	0.00	500,000	0.00	400,000	0.00	0	0.00
PROFESSIONAL SERVICES	511,205	0.00	350,000	0.00	505,000	0.00	0	0.00
M&R SERVICES	68,988	0.00	85,000	0.00	85,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	50,000	0.00	50,000	0.00	0	0.00
OFFICE EQUIPMENT	523,660	0.00	62,400	0.00	527,400	0.00	0	0.00
OTHER EQUIPMENT	64,679	0.00	285,000	0.00	185,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	458,000	0.00	188,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	64,541	0.00	15,000	0.00	65,000	0.00	0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
EQUIPMENT RENTALS & LEASES	32,186	0.00	35,000	0.00	35,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,670	0.00	20,474	0.00	20,474	0.00	0	0.00
TOTAL - EE	2,840,590	0.00	3,529,444	0.00	3,569,770	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$31,071,327	627.08	\$33,392,865	659.20	\$33,433,191	659.20	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$31,071,327	627.08	\$33,392,865	659.20	\$33,433,191	659.20		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 7 OF 8

Department of Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 Federal Capacity Increase for Counselor Salary Adjustments

Budget Unit 50713C
 HB Section 2.095
 DI# 1500006

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	327,185	0	327,185
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	327,185	0	327,185
FTE	0.00	0.00	0.00	0.00

	FY 2021 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	105,026	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 checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Attrition of veteran counselors poses challenges to the ability of VR and DDS to continue to deliver high quality services. These skilled counselors possess a high degree of knowledge and experience not easily replaced through the new hire process. To reduce attrition rates, we plan to lessen the time to advance from Counselor II to III by two years and Counselor III to IV by two years. Additional federal PS appropriation capacity is necessary to implement these changes. This would allow veteran counselors to access quicker advancements and higher wages for their continued employment.

Statutory authority: Vocational Rehabilitation program from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo. The Disability Determinations Section: Social Security Act. State Rule 5 CSR 90-50.010 prescribes standards for implementation in the Code of Federal Regulations, Title 20, Chapter III.

NEW DECISION ITEM

RANK: 7 OF 8

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u>	<u>50713C</u>
<u>Office of Adult Learning and Rehabilitation Services</u>	<u>HB Section</u>	<u>2.095</u>
<u>Federal Capacity Increase for Counselor Salary Adjustments</u>	<u>DI#</u>	<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.)

Federal PS Appropriation Capacity needed by job classification:

VR Counselor III	\$41,400	DD Counselor III	\$149,400
VR Counselor IV	<u>\$57,573</u>	DD Counselor IV	<u>\$ 78,812</u>
VR Total	<u>\$98,973</u>	DD Total	<u>\$228,212</u>
		Total:	\$327,185

Notes:

1. Changes the time it would take to achieve a Counselor III from 8 years to 6 years.
2. Changes the time it would take to achieve a Counselor IV from 12 years to 10 years.

NEW DECISION ITEM

RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50713C
Office of Adult Learning and Rehabilitation Services	HB Section	2.095
Federal Capacity Increase for Counselor Salary Adjustments	DI#	1500006

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
(0104-0523)									
100/O03337 VR Counselor III			41,400				41,400		
100/O03346 DD Counselor III			149,400				149,400		
100/O03341 VR Counselor IV			57,573				57,573		
100/O03348 DD Counselor IV			78,812				78,812		
Total PS	0	0.0	327,185	0.0	0	0.0	327,185	0.0	0
Professional Development (320)			0				0		
Total EE	0		0		0		0		0
Program Distributions (800)	0	0	0	0	0	0	0	0	0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	327,185	0.0	0	0.0	327,185	0.0	0

NEW DECISION ITEM

RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50713C
Office of Adult Learning and Rehabilitation Services	HB Section	2.095
Federal Capacity Increase for Counselor Salary Adjustments	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
(0104-0523)									
Personal Svcs. (100) / Other (O99999)							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Professional Development (320)							0		
Total EE	0		0		0		0		0
Program Distributions (800)	0		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: 7 OF 8

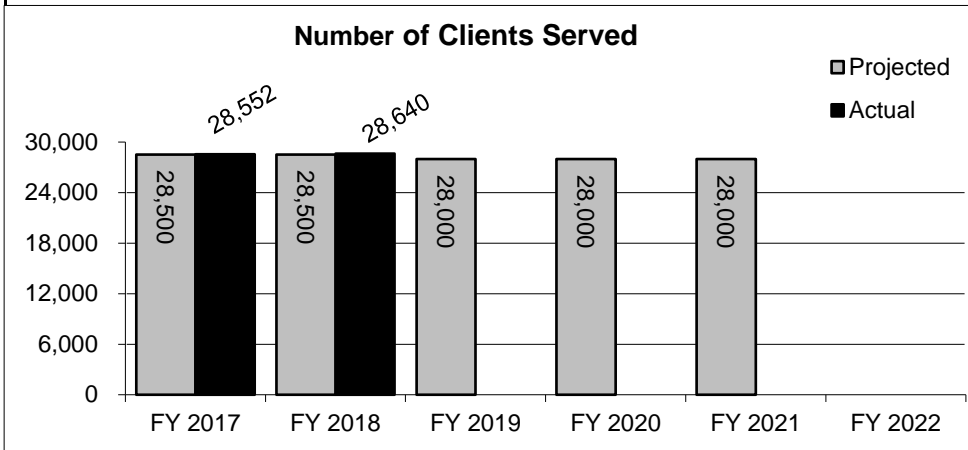
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Federal Capacity Increase for Counselor Salary Adjustments

Budget Unit 50713C
HB Section 2.095
DI# 1500006

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 activity measure(s) for the program.

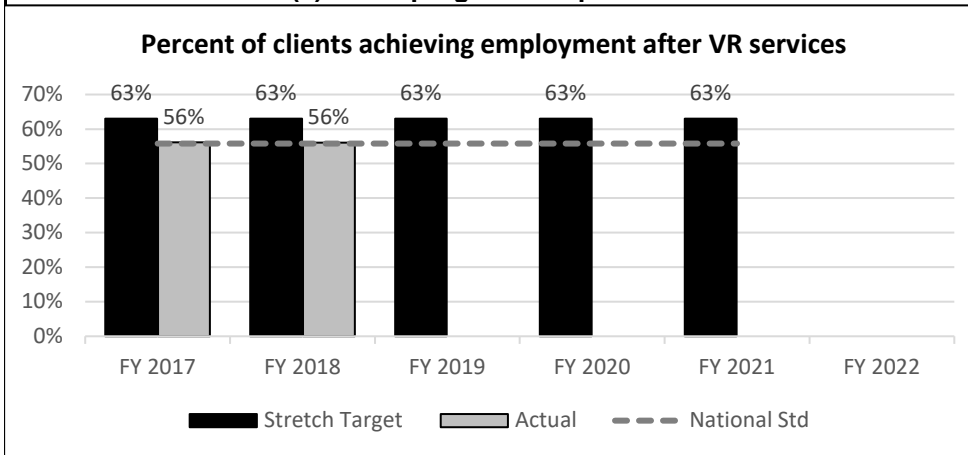


6b. Provide a measure(s) of the program's quality.

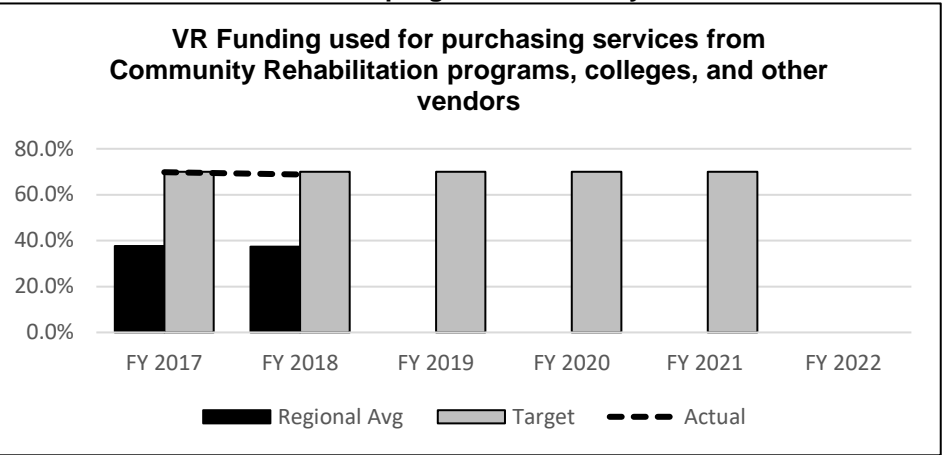
2019 Customer Satisfaction Survey Results

- 93% of clients indicated VR staff were available and ready to assist.
- 98% of clients indicated they were treated with courtesy and respect.
- 92% of clients had VR counselors explain choices to them.
- 86% of clients had VR counselors help plan appropriate service for them.

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure of the program's efficiency.



NEW DECISION ITEM

RANK: 7 OF 8

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Federal Capacity Increase for Counselor Salary Adjustments

Budget Unit 50713C
HB Section 2.095
DI# 1500006

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide leadership, guidance, and oversight for statewide VR district offices in supporting individuals with disabilities.

Provide the necessary training and employment support services to assist in finding and maintaining jobs consistent with the individual's skills, interests, and abilities that will allow them the opportunity to live independently within their own communities.

Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities.

Coordinate with Workforce Development, Mental Health, local education administrations, colleges and universities, proprietary schools, and employers, and other partners to link education, career preparation, and transition to employment services for individuals with disabilities.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
VR/DD FED PS CAPACITY INCREASE - 1500006								
VR COUNSELOR III	0	0.00	0	0.00	41,400	0.00	0	0.00
VR COUNSELOR IV	0	0.00	0	0.00	57,573	0.00	0	0.00
DD COUNSELOR III	0	0.00	0	0.00	149,400	0.00	0	0.00
DD COUNSELOR IV	0	0.00	0	0.00	78,812	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	327,185	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$327,185	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	\$327,185	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**OFFICE OF EDUCATOR
QUALITY**

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50130C</u>
Office of Educator Quality	
Urban Teaching Program	HB Section <u>2.025</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	1,500,000	0	0	1,500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,500,000	0	0	1,500,000	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. CORE DESCRIPTION

The program selected to receive this funding is Teach For America. Teach For America Missouri uses a highly selective admission process to recruit an elite corps of individuals nationwide to teach in underserved schools and school districts in Kansas City and St. Louis. On average, over 70% of new teachers (called corps members) selected for the program are not from Missouri but live and work in the state for at least two years.

Following recruitment and selection, corps members are provided intensive, ongoing professional development and support throughout their two years in the classroom and beyond. The program aims to ensure that all children, regardless of geographic location, or background, are able to access an equitable and excellent education that provides unlimited life opportunities. Missouri supported over 130 corps member teachers and over 1,000 alumni who work in various sectors, including education, during the 2018-19 school year. Teach for America Missouri looks forward to supporting over 170 corps members in the 2019-20 school year, which will allow us to serve more students in high need classrooms.

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

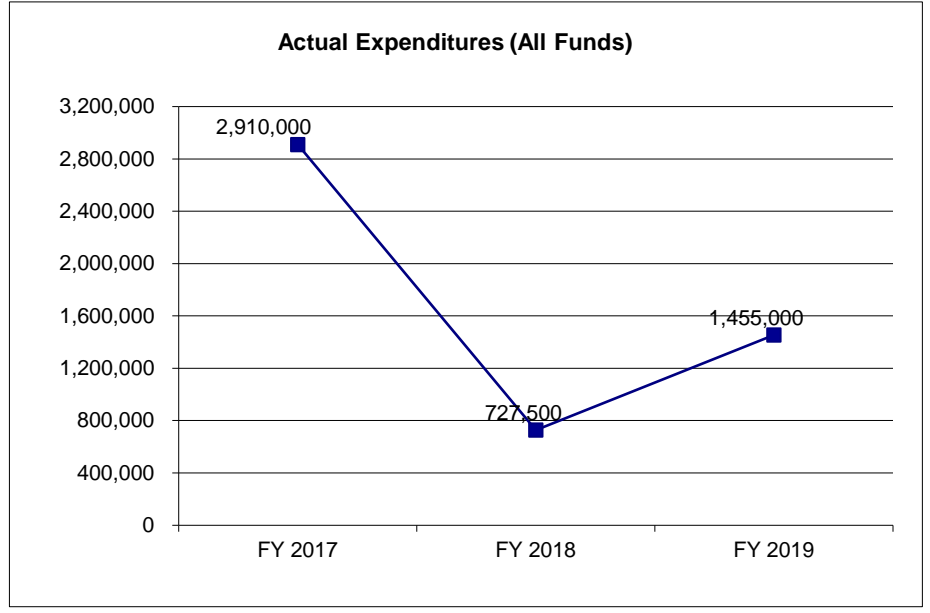
Urban Teaching Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50130C</u>
Office of Educator Quality	
Urban Teaching Program	HB Section <u>2.025</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	3,000,000	750,000	1,500,000	1,500,000
Less Reverted (All Funds)	(90,000)	(22,500)	(45,000)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,910,000	727,500	1,455,000	N/A
Actual Expenditures (All Funds)	2,910,000	727,500	1,455,000	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).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY2018, the appropriation was decreased to \$750,000.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
URBAN TEACHING PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,500,000	0	0	1,500,000	
	Total	0.00	1,500,000	0	0	1,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,500,000	0	0	1,500,000	
	Total	0.00	1,500,000	0	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,500,000	0	0	1,500,000	
	Total	0.00	1,500,000	0	0	1,500,000	

DESE

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
URBAN TEACHING PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,455,000	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	1,455,000	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL	1,455,000	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$1,455,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
URBAN TEACHING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,455,000	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	1,455,000	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$1,455,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$1,455,000	0.00	\$1,500,000	0.00	\$1,500,000	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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

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

1a. What strategic priority does this program address?

Teachers and Leaders - Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school

1b. What does this program do?

Teach For America (TFA) Missouri uses a highly selective admission process to recruit an elite corps of individuals nationwide to teach in underserved schools and school districts in Kansas City and St. Louis. On average, over 70% of new teachers (called corps members) selected for the program are not from Missouri but live and work in the state for at least two years.

Following recruitment and selection, corps members are provided intensive, ongoing professional development and support throughout their two years in the classroom and beyond. The program aims to ensure that all children, regardless of geographic location, or background, are able to access an equitable and excellent education that provides unlimited life opportunities. Missouri supported 130 corps member teachers and over 1,000 alumni who work in various sectors, including education, during the 2018-19 school year. Teach for America Missouri looks forward to supporting over 170 corps members in the 2019-20 school year, which will allow us to serve more students in high need classrooms.

2a. Provide an activity measure(s) for the program.

With this funding, Teach For America estimates that its community of corps member and alumni educators served approximately 31,836 in the 2018-19 school year. In the diagrams that follow you will see Teach For America alumni in both St. Louis and Kansas City are pursuing education and mission-aligned work through teaching and leading schools and organizations.

Indicator	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	FY2019
Number of Students Served	49,600	49,600	38,540	32,250	27,192	31,836

2b. Provide a measure(s) of the program's quality.

Teach For America Missouri works closely with school partners to assess satisfaction and ensure expectations are being exceeded. In FY18, the Teach For America national team conducted a principal satisfaction survey. The survey results found that 86% of principals indicated that they were satisfied with the corps members at their school sites. Similarly, 88% of participants responded that they would recommend hiring corps members to other principals. Year over year, we find that the demand for Teach For America talent consistently outweighs our ability to supply school and district partners with new leaders. Through annual surveys, we gather data from corps members and alumni that measure the strength of corps culture, corps and alumni affiliation, and the mindsets and beliefs that maximize impact. We believe that strong results in these areas will provide the conditions necessary to ensure success when pursuing our overall organizational strategy. During the 2018-19 school year, TFA Kansas City's corps satisfaction index grew above the national breakthrough results.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

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

2c. Provide a measure(s) of the program's impact.

During the 2018-19 school year, TFA trained and continuously developed 136 corps members to teach in underserved schools in both St. Louis and Kansas City. Additionally, Teach For America-St. Louis corps members led their students to over 1 year of academic growth in a year's time during the 2018-19 school year. Similarly, Teach For America supported more than 500 alumni teachers and administrators who did the corps in Missouri. Based on end-of-school-year student achievement results, Kansas City corps members teaching during the 2018-19 school year led their students to an average of greater than 1.2 years academic growth in a year's time, based on a sample of data provided from reliable assessments such as MO EOC, NWEA, F&P, STAR, etc. These findings are in line with what research suggests corps members are doing around the United States. In a study conducted by Mathematica in 2015, it was found that TFA teachers are as effective as other teachers in math and reading. TFA teachers produce 1.3 months of extra reading gains in pre-K through second grade classrooms when compared to non-TFA teachers in the same elementary schools.

In an evaluation by *Will Dobbie and Roland Fryer* in 2015, it was found that TFA increases the likelihood that corps members will pursue a career in the education sector after their commitment and TFA also strengthens their conviction about the importance of social justice work.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

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

TEACHFORAMERICA
MISSOURI

TFA CORPS MEMBERS & ALUMNI CURRENTLY WORKING IN 100 TRADITIONAL PUBLIC & CHARTER SCHOOL DISTRICTS

Kansas City

Saint Louis

Impact of State Funding Levels on Teach For America

Over 1,000 teachers working in over 100 school districts across the state of Missouri. 70% of those teachers did not call Missouri home prior to joining Teach For America.

Kansas City Executive Director: Chris Rosson | Chris.Rosson@TeachForAmerica.org
St. Louis Executive Director: Dr. Warren Morgan | Warren.Morgan@TeachForAmerica.org

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

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

2d. Provide a measure(s) of the program's efficiency.

CORPS MEMBERS & ALUMNI RETENTION IN MISSOURI

Corps member and alumni retention:

In Kansas City, 70% of Teach For America 2017 corps members (those who completed their two year commitment after the 2018-19 school year) have committed to remain in Kansas City and work in an education aligned field. To supplement increased traction with alumni, the Kansas City region successfully executed its second year of the Green Fellowship - a program that has attracted 21 of Teach For America's most talented educators from across the country. These educators have had an immediate impact in taking leadership positions, coaching opportunities, and collectively setting a new standard for teaching excellence in Kansas City. Similarly, St. Louis has experienced great progress with its alumni engagement efforts. Programs like Lead in the Lou, the Aspiring School Leadership Fellowship, Kansas City Plus and the School Leadership Professional Learning Community in St. Louis allow alumni to access professional development and training not offered by their districts and schools and support them in accessing leadership roles, often at accelerated rates.

According to the results from the University of Missouri's study on TFA-MO's effectiveness, TFA-KC corps members from the 2014 cohort are staying in the classroom for at least as long as non-TFA teachers, especially during their first two years. After their two-year TFA commitment, corps members are showing similar retention to non-TFA teachers. In aggregate, Teach For America's teacher retention has trended positively over the last few cohorts indicating to stronger retention as a whole. The charts below help to illustrate the depth and breadth of our alumni both in schools and in various industries more broadly throughout the state of Missouri.

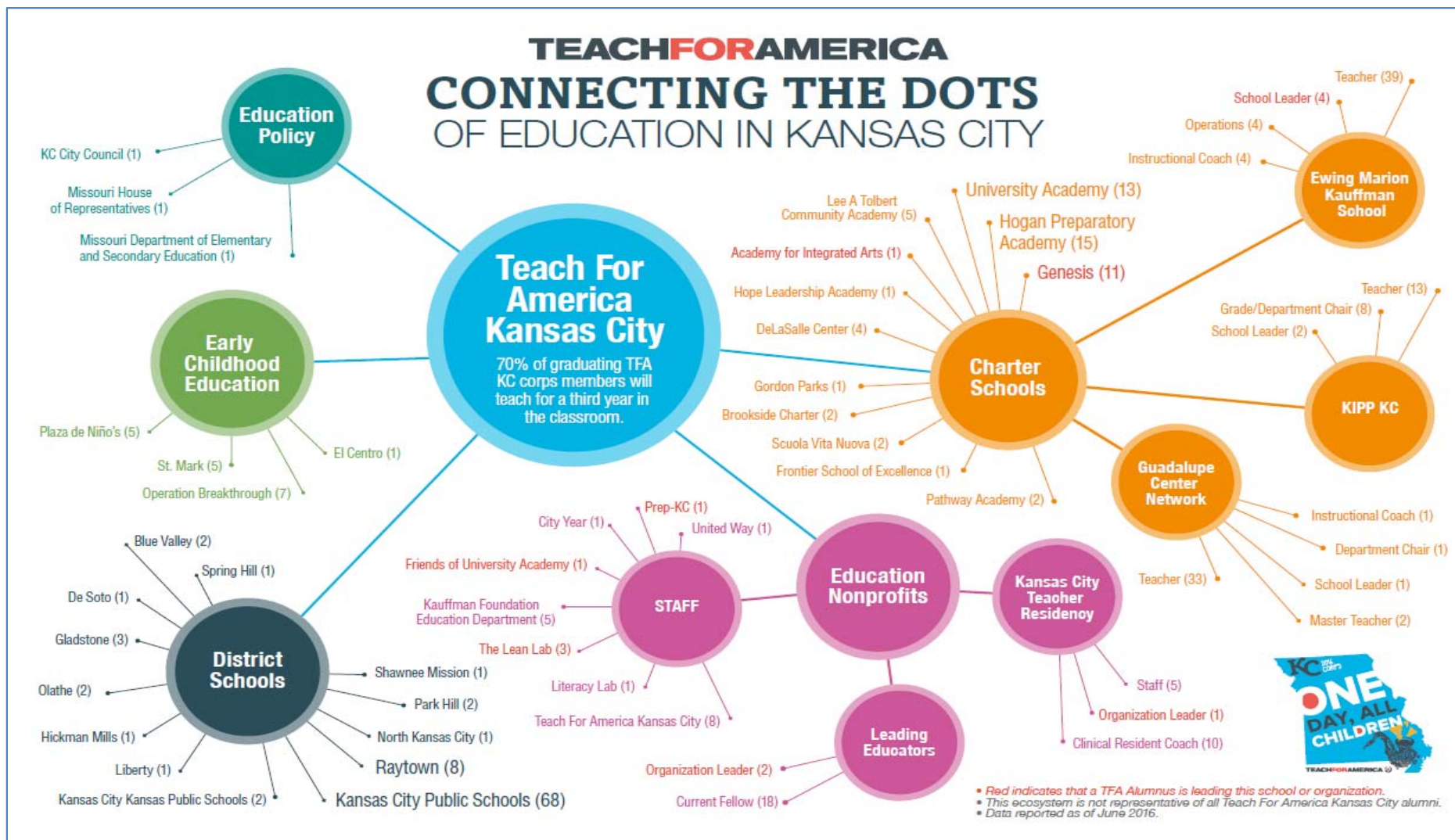
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

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



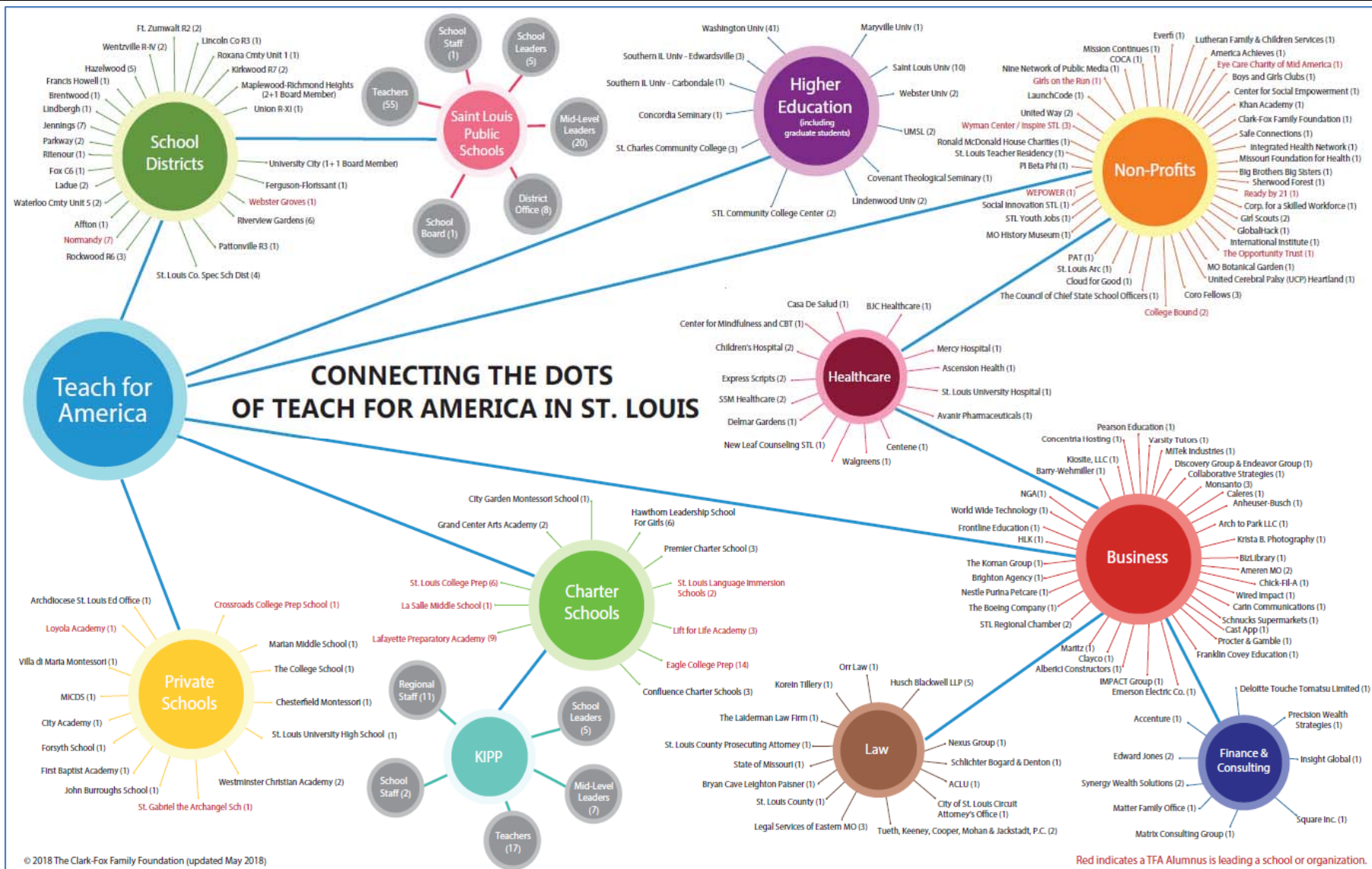
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

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



PROGRAM DESCRIPTION

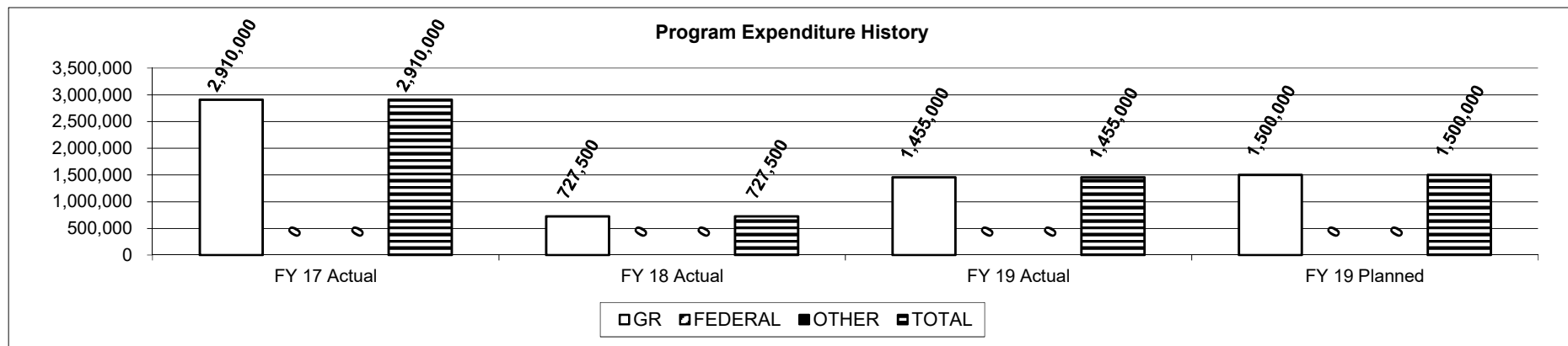
Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

5. 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 2.021

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Teacher of the Year

Budget Unit 50470C
HB Section 2.175

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	36,000	0	36,000
PSD	0	4,000	0	4,000
TRF	0	0	0	0
Total	0	40,000	0	40,000
FTE	0.00	0.00	0.00	0.00

	FY 2021 Governor's Recommendation			
	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.

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:

Other Funds:

2. CORE DESCRIPTION

Teacher quality, teacher recruitment and teacher retention rank high on the educational agenda of every state and our nation as a whole. Research has made it clear that it is the teacher in the classroom that has the greatest impact on student learning. The Teacher of the Year Program provides the opportunity to bring attention to those highly skilled and highly effective teachers who successfully employ strategies to increase the academic success of their students and narrow the achievement gap with a range of diverse learners. If we want our best and brightest students to consider teaching as a career we must heighten the interest in teaching by showing them that highly effective teachers are recognized, honored and rewarded. The Missouri Teacher of the Year Program is a statewide program conducted annually by the Department of Elementary and Secondary Education and is in conjunction with the National Teacher of the Year Program.

The Teacher of the Year Program celebrates excellence and strengthens the teaching force by honoring and recognizing exceptional teachers on a district, state, and national level and by working to recruit promising young people into the profession.

More than 69,000 Missouri citizens teach in our public schools. This program pays tribute to Missouri's teaching force by highlighting educational innovation in the classroom that improves student learning. Further, the program attracts public attention to the positive aspects of our educational system.

Beginning with the 2015-2016 school year, the Department of Elementary and Secondary Education added a Regional Teacher of the Year recognition level to the Missouri Teacher of the Year Program. Through this addition, Missouri is able to recognize excellence in teaching at the school, district, regional and statewide levels.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Teacher of the Year

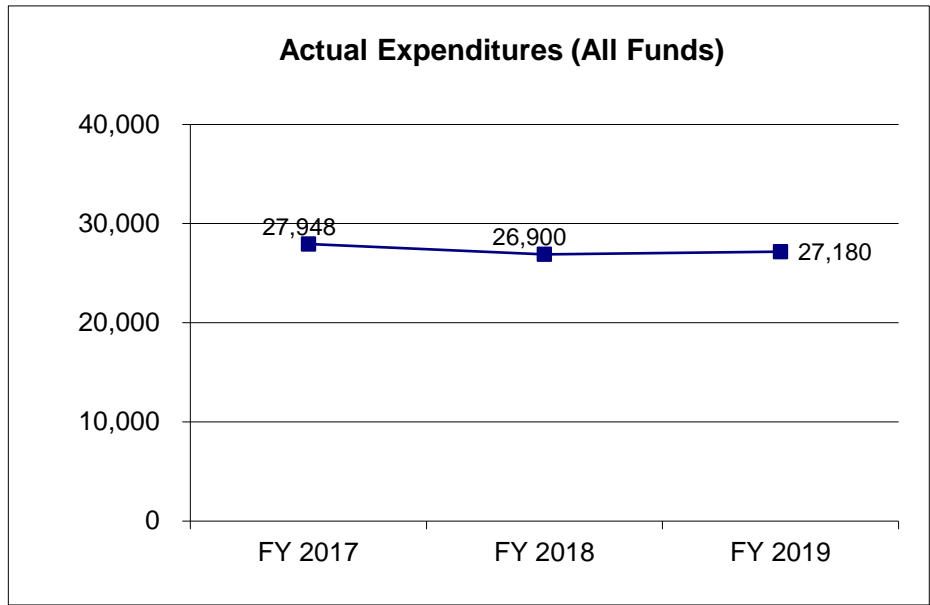
Budget Unit 50470C
HB Section 2.175

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

Teacher of the Year

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	40,000	40,000	40,000	40,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	40,000	40,000	40,000	N/A
Actual Expenditures (All Funds)	27,948	26,900	27,180	N/A
Unexpended (All Funds)	12,052	13,100	12,820	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	12,052	13,100	12,820	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: The appropriation for Teacher of the Year was new in FY2017. Donations are received from Bayer AG Fund and Boeing Company annually.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
 TEACHER OF THE YEAR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	Total	0.00	0	40,000	0	40,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	Total	0.00	0	40,000	0	40,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	Total	0.00	0	40,000	0	40,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TEACHER OF THE YEAR								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	22,187	0.00	36,000	0.00	36,000	0.00	0	0.00
TOTAL - EE	22,187	0.00	36,000	0.00	36,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	4,993	0.00	4,000	0.00	4,000	0.00	0	0.00
TOTAL - PD	4,993	0.00	4,000	0.00	4,000	0.00	0	0.00
TOTAL	27,180	0.00	40,000	0.00	40,000	0.00	0	0.00
GRAND TOTAL	\$27,180	0.00	\$40,000	0.00	\$40,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TEACHER OF THE YEAR								
CORE								
TRAVEL, IN-STATE	3,414	0.00	4,000	0.00	4,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	12,000	0.00	12,000	0.00	0	0.00
SUPPLIES	1,591	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	63	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,350	0.00	2,000	0.00	2,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	312	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	15,457	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - EE	22,187	0.00	36,000	0.00	36,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,993	0.00	4,000	0.00	4,000	0.00	0	0.00
TOTAL - PD	4,993	0.00	4,000	0.00	4,000	0.00	0	0.00
GRAND TOTAL	\$27,180	0.00	\$40,000	0.00	\$40,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$27,180	0.00	\$40,000	0.00	\$40,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

1a. What strategic priority does this program address?

Teachers and Leaders - Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school

1b. What does this program do?

The major purpose of the Teacher of the Year program is to reward classroom teachers for their contributions to Missouri students through public recognition, an awards banquet, cash awards and donated gifts . Teacher quality and effectiveness is the most important school-based factor impacting student learning. No one person has a greater impact on the education of a child than does the teacher who creates the learning environment where children flourish and grow. The mission of the Missouri Teacher of the Year Program is to honor, promote and celebrate excellence in the teaching profession.

Districts participating in the Teacher of the Year Program have found the program to have a positive impact on the entire community. Recognizing outstanding teachers: a) establishes a culture that rewards excellence in teaching; b) validates the work of teachers; c) provides teachers with a platform to speak about educational issues; d) gives students a sense of pride in their teachers; e) showcases teachers as positive role models; f) encourages students to think about teaching as a career; g) gives the community a sense of pride in its teachers; and h) helps to get the public involved and invested in the schools.

Beginning with the 2015-2016 year, the department added a Regional Teacher of the Year recognition level to the Missouri State Teacher of the Year Program. Through this addition, the program was able to recognize excellence in teaching at the school, district, regional and state levels. In addition, this fulfills the following goals: 1st, design a plan to recognize exemplary teachers from diverse educational communities (i.e. urban, suburban, rural) and 2nd, provide a structure and protocol for identifying and recognizing exemplary performance statewide.

2a. Provide an activity measure(s) for the program.

The Teacher of the Year program is available to all Missouri school districts and charter schools with approximately 69,000 teachers statewide. As shown in the chart in 2c., the addition of the regional program and nomination process is allowing more districts and charter schools to actively participate by removing the barrier of requiring a formal district process.

2b. Provide a measure(s) of the program's quality.

The response received via nominations and district recommendations indicates that our customers feel that the addition of the Regional Teacher of the Year Program is highly successful. The applications received have tripled over past years and represent many areas from around the state. The demand for the services of the Missouri State Teacher of the Year has outweighed his or her ability/time. Implementing the regional model will enable recognition and mobilization of the services of these highly successful teachers in the state.

PROGRAM DESCRIPTION

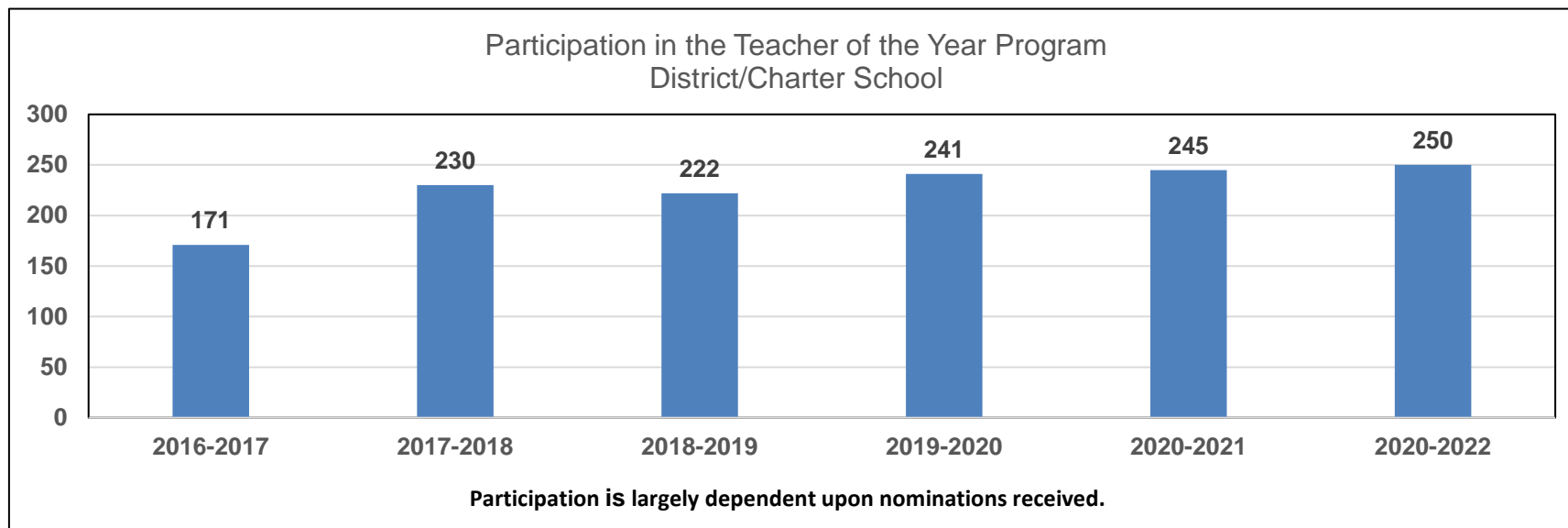
Department of Elementary and Secondary Education

HB Section(s): 2.175

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

2c. Provide a measure(s) of the program's impact.



In 2016-2017, the Office of Educator Quality within the Department of Elementary & Secondary Education implemented the Regional Teacher of the Year recognition process as an intermediary step to the Missouri State Teacher of the Year Program. Many of the state's smaller districts and charter schools do not have a formal process in place to select a district Teacher of the Year. Implementing the Regional Teacher of the Year process with two paths to the Missouri State Teacher of the Year (district selected teacher and nomination process), enables these districts to participate through the nomination path. Each district is allowed to either self-select a District Teacher of the Year or nominate one teacher per district or charter school for Regional Teacher of the Year. This year 241 districts and charter schools participated through selection or nomination of a highly effective teacher. Grant funding is used to recognize and reward these great teachers and teaching through Regional Teacher of the Year Banquets, the State Teacher of the Year Awards Banquet, cash awards and other donated gifts. In addition, the program supports best practice and sharing across the state, working with pre-service teachers, advocating for public education as a career choice, and showcasing highly effective teachers.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

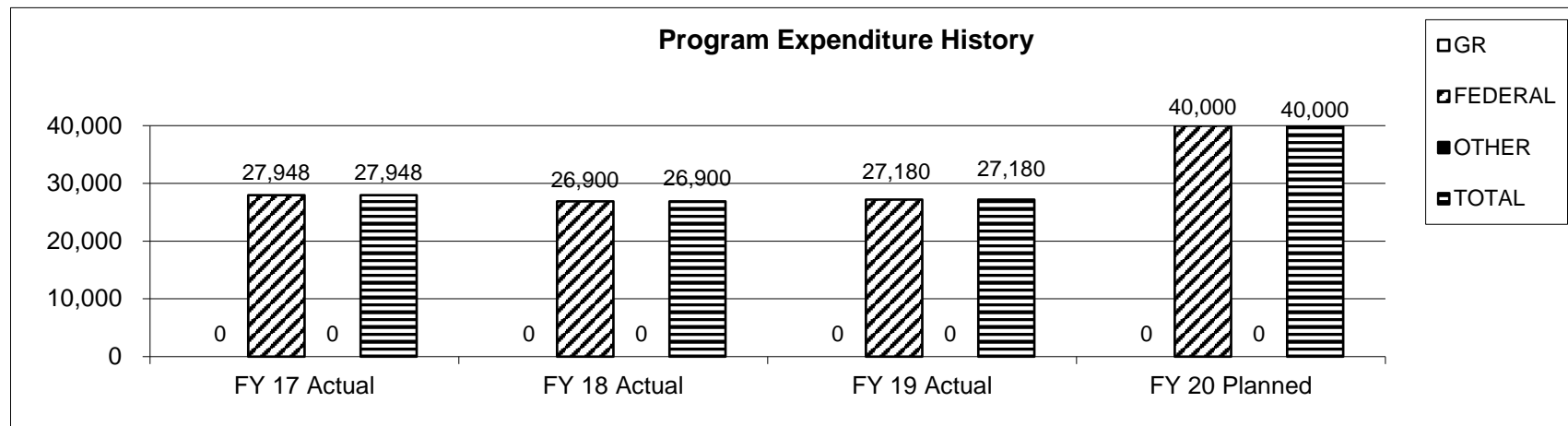
2d. Provide a measure(s) of the program's efficiency.

Through the implementation of the two-pronged approach to the Regional Teacher of the year Program the program is now able to recognize and reward 3 times as many highly effective teachers across the state than in previous years. Regional applications are read and scored by regional teams and selections are made at the regional level. In addition, teachers are recognized regionally with celebrations and the regional centers are able to utilize these highly effective teachers in their respective regions. Now, each region of the state has candidates competing for Missouri State Teacher of the Year and the number of teachers being recognized regionally, will continue to grow as more districts become aware of the nomination process.

The State Teacher of the Year Selection Committee reads and scores the state applications that are submitted from the 34 Regional Teachers of the Year. This has greatly streamlined the state process and also ensures that the state applications are of the highest quality. In addition, all 34 Regional Teachers of the Year, along with their district superintendent, building principal, school board president and his or her significant other, are recognized at the state level awards banquet. This program not only recognizes the work of great teachers but the wonderful districts that support them.

The implementation of the Regional Teacher of the Year Program allows better service at all districts and charter schools by creating a model that allows participation from all. Recognizing the needs of the districts served and working hard to eliminate any roadblocks that hinder participation will allow the program to continue to grow, be more effective and efficient at the state level, and more equitable statewide. Ultimately, it allows the program to honor many more hard working and highly effective teachers across our state.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

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

Note: Donations are received annually from the Bayer AG Fund and Boeing Company.

5. 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 2.175

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

N/A

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

N/A

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50472C</u>
Office of Educator Quality	
Grow Your Own (GYO) Start-Up Grants DI# 1500013	HB Section <u>2.175</u>

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 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	560,000	0	0	560,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	560,000	0	0	560,000	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	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>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> X	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.

A Grow Your Own (GYO) Program builds a pipeline of teacher candidates with high school students. Specifically, this funding will provide start-up grants to school districts with high minority, high poverty and rural remote schools to build GYO programs to ensure future teachers in hard-to-staff content areas and geographic locations.

Four years ago, enrollment in teacher education programs declined by 22%, followed by declines of 6% to 7% the next two years. Although this past year, there was a modest gain of 5%, teacher education remains very low. School districts are beginning to experience teacher shortage issues. This impacts high minority, high poverty and rural remote schools the most.

Attrition means that school districts must replace teachers from one year to the next. In the state of Missouri, average attrition rates for the last several years are approximately 11%. This is higher than the nationwide average of 8% or the average 4% that occurs in high performing countries. The majority of vacant positions are filled with new teachers. In our state, not only do too many teachers leave the profession, there are less and less teachers available to replace them. As a result, school districts fill positions with teachers that must teach out of their area of certification or must leave positions vacant.

Nearly 60% of teachers live within 20 miles of where they attended high school (Reininger, 2012). Given this data, it is evident that Missouri's future teacher workforce is today sitting in Missouri's high schools. GYO Start-Up grants are designed to create a recruitment in the schools that need teachers the most.

NEW DECISION ITEM
RANK: 6 OF 8

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50472C</u>
<u>Office of Educator Quality</u>	
<u>Grow Your Own (GYO) Start-Up Grants</u> <u>DI# 1500013</u>	<u>HB Section 2.175</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.)

According to data collected under the Department of Elementary and Secondary Education's Equity Plan, there are:

- 37 districts that offer high school and are classified as both High Poverty (90% and above Free and Reduced Lunch) and High Minority
- 18 districts that offer high school and are classified as both High Poverty and Rural Remote
- 1 school district that offers high school is classified as both High Minority and Rural Remote

These 56 districts, in particular, have difficulty attracting new teachers. Each school communities will receive a one-time \$10,000 grant to establish a Grow Your Own program to recruit high school students into teacher education programs. As a part of the process of receiving these funds, districts must address strategies in the following areas of their application:

- Recruitment and Selection
- Preparation and Support
- Partnerships
- Evaluation

The GYO Task Force, with representatives from school districts that currently have GYO programs and higher education, will serve as mentors to school districts beginning to establish new programs.

NEW DECISION ITEM
 RANK: 6 OF 8

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50472C</u>
<u>Office of Educator Quality</u>	
<u>Grow Your Own (GYO) Start-Up Grants</u> <u>DI# 1500013</u>	<u>HB Section 2.175</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	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
0101-5025										
Program Distributions - 800	560,000						560,000			
Total PSD	<u>560,000</u>		<u>0</u>		<u>0</u>		<u>560,000</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>560,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>560,000</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	E
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	<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>	

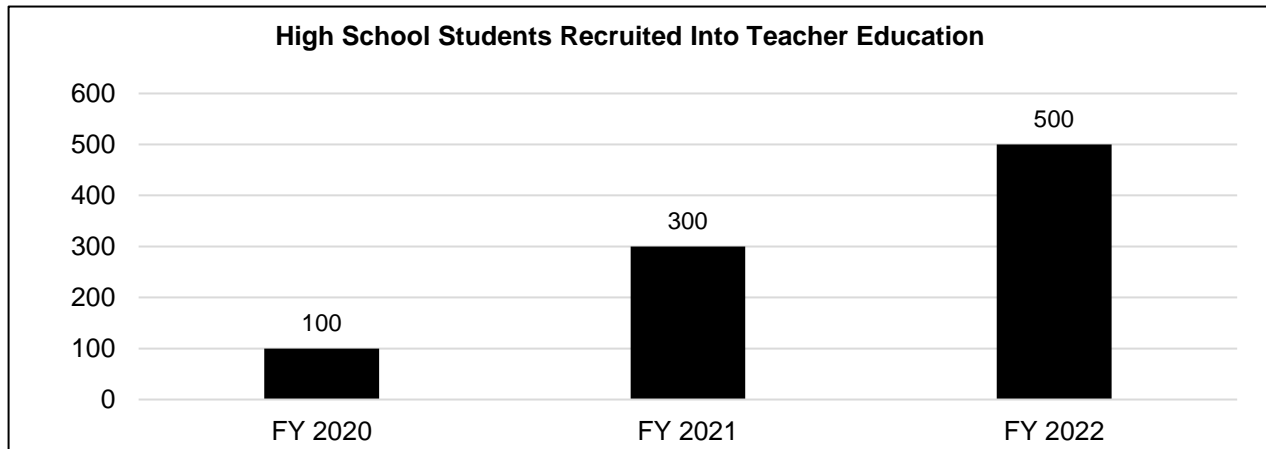
NEW DECISION ITEM
RANK: 6 OF 8

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50472C</u>
<u>Office of Educator Quality</u>	
<u>Grow Your Own (GYO) Start-Up Grants</u> <u>DI# 1500013</u>	HB Section <u>2.175</u>

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

6a. Provide an activity measure(s) for the program.

With this funding, the Grow Your Own (GYO) Start-Up grants will recruit high school students into teacher education programs particularly from high minority, high poverty and rural and remote schools.

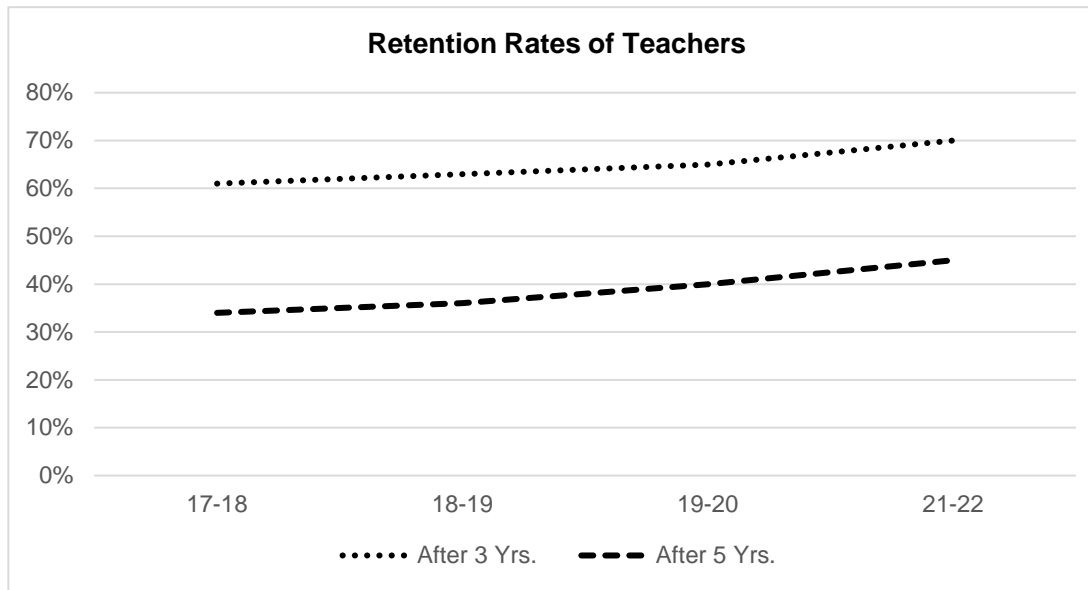


NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50472C</u>
Office of Educator Quality	
Grow Your Own (GYO) Start-Up Grants <u>DI# 1500013</u>	HB Section <u>2.175</u>

6b. Provide a measure(s) of the program's quality.

High school students that are recruited into the Grow Your Own (GYO) Start-Up grant will be supported by a partnership between the school district, an educator preparation program, and the local community. This is one of the criteria required in order for a school district to receive a GYO Start-Up grant. There is a direct correlation between an increase in support and an increase in retention. The GYO programs established through this grant program will



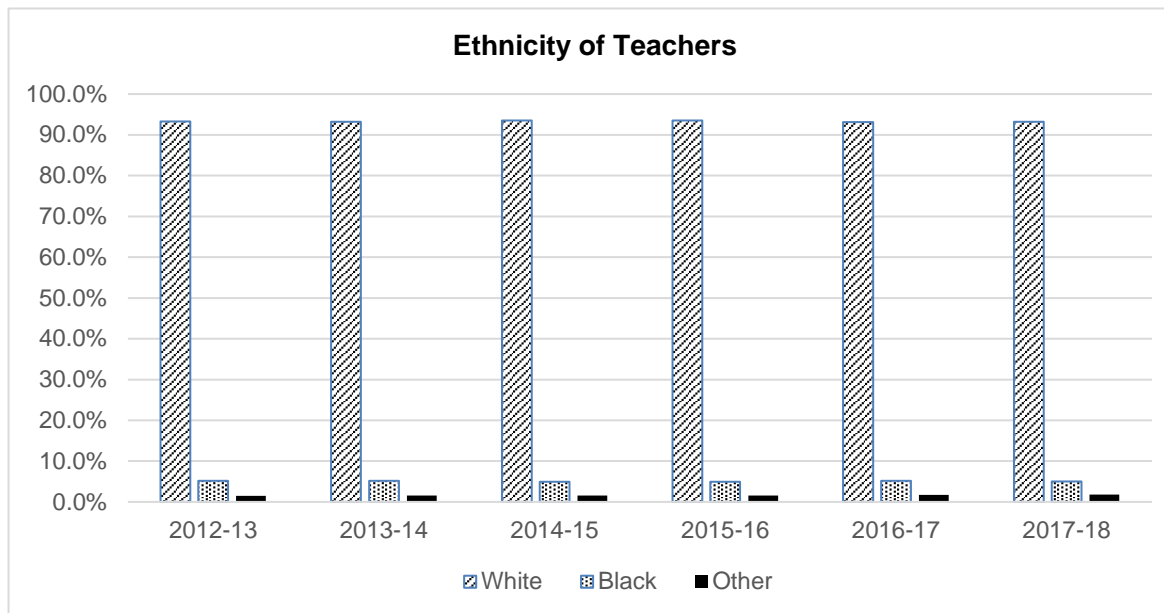
**Recruitment and Retention Report 2018*

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50472C</u>
Office of Educator Quality	
Grow Your Own (GYO) Start-Up Grants <u>DI# 1500013</u>	HB Section <u>2.175</u>

6c. Provide a measure(s) of the program's impact.

The purpose of the GYO Start-Up grant is to recruit high school students into teacher education programs, particularly in hard-to-staff locations like high minority, high poverty and rural schools. Data will be collected to determine the extent the GYO Start-Up grants are providing teacher candidates for these schools. In particular, these grants will assist these school districts in creating a more gender-balanced and diverse workforce. Current data indicates a very low percentage of male and diverse teachers.



**Recruitment and Retention Report 2018*

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50472C</u>
Office of Educator Quality	
Grow Your Own (GYO) Start-Up Grants <u>DI# 1500013</u>	HB Section <u>2.175</u>

6d. Provide a measure(s) of the program's efficiency.

Data will be collected from school districts on how the grant funds were used to establish a GYO program for high school students. As a part of the criteria for receiving the grant, school district grant recipients will report on the efficiency of their program to meet the criteria required in the GYO Start-Up application. Efficiency metrics will include the following:

- Effectiveness of recruiting strategies
- Candidates reflect the diversity of the school
- Addresses persistent shortage areas
- Includes support for candidates
- Includes mentors who support candidates
- Includes professional development opportunities
- Partners with educator preparation programs
- Partners with key stakeholders in the community
- Includes community resources for the candidates
- Program is sustainable
- Data is collected on the program's impact
- Data is communicated to stakeholders and partners
- Data is communicated to DESE

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Elementary and Secondary Education will contact eligible districts regarding assistance in establishing a Grow Your Own program. Districts will complete a GYO Grant Application. In the application, the district must identify strategies in the following areas:

- Recruitment and Selection – identifying high school students to participate
- Preparation Support – school district provides opportunities for high school students to begin their learning
- Partnerships – the school district partners with higher education programs to support the students
- Evaluation – the school district evaluates its efforts to recruit high school students to be teachers

A rubric will be developed for evaluating and scoring the school district on each section of the application. School districts will be supported by the GYO Task force, which represents school districts with existing GYO programs and representatives from higher education. Award letters will be distributed by the Department of Elementary and Secondary Education. Evaluation data on the success of the programs as noted in the activity, quality, impact and efficiency measures will be gathered and analyzed to determine the overall success of the GYO Start-Up Grants effort.

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GYO START-UP GRANT								
GROW YOUR OWN START-UP GRANT - 1500013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	560,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	560,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	560,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$560,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GYO START-UP GRANT								
GROW YOUR OWN START-UP GRANT - 1500013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	560,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	560,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$560,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$560,000	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

**OFFICE OF COLLEGE AND
CAREER READINESS**

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50376C</u>
Office of College and Career Readiness	
Performance Based Assessment Program	HB Section <u>2.110</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	9,197,213	5,600,000	4,311,255	19,108,468
PSD	275,000	2,200,000	0	2,475,000
TRF	0	0	0	0
Total	9,472,213	7,800,000	4,311,255	21,583,468

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 (0291-1289)

	FY 2021 Governor's Recommendation			
	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.

Other Funds:

2. CORE DESCRIPTION

The Missouri Assessment Program (MAP) includes 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 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, science, social studies, and personal finance. Funds are used to administer, score, and report results for grade-level tests in English language arts, math and science, as per the requirements of the Every Student Succeeds Act (ESSA). Funds are also used to support the necessary, ongoing test-development activities required to sustain testing programs 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.

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

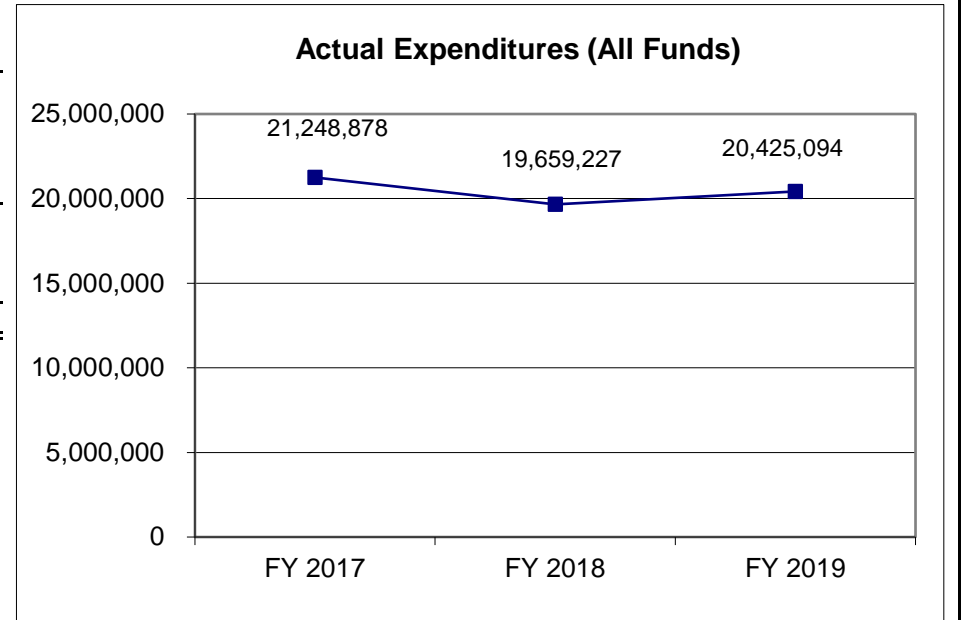
Missouri Assessment Program

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50376C</u>
Office of College and Career Readiness	
Performance Based Assessment Program	HB Section <u>2.110</u>

4. FINANCIAL HISTORY

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	25,583,468	21,583,468	21,583,468	21,583,468
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	(2,000,000)	0	0	N/A
Budget Authority (All Funds)	23,583,468	21,583,468	21,583,468	N/A
Actual Expenditures (All Funds)	21,248,878	19,659,227	20,425,094	N/A
Unexpended (All Funds)	2,334,590	1,924,241	1,158,374	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,334,590	1,924,241	1,158,374	N/A
Other	0	0	0	N/A



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

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
PERFORMANCE BASED ASSESSMENT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	5,474,832	4,000,000	4,090,000	13,564,832	
		PD	0.00	3,997,381	3,800,000	221,255	8,018,636	
		Total	0.00	9,472,213	7,800,000	4,311,255	21,583,468	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	2459 2536	EE	0.00	3,722,381	0	0	3,722,381	Adjust to reflect actual expenditures
Core Reallocation	2459 2536	PD	0.00	(3,722,381)	0	0	(3,722,381)	Adjust to reflect actual expenditures
Core Reallocation	2462 5632	EE	0.00	0	1,600,000	0	1,600,000	Adjust to reflect actual expenditures
Core Reallocation	2462 5632	PD	0.00	0	(1,600,000)	0	(1,600,000)	Adjust to reflect actual expenditures
Core Reallocation	2463 1289	EE	0.00	0	0	221,255	221,255	Adjust to reflect actual expenditures
Core Reallocation	2463 1289	PD	0.00	0	0	(221,255)	(221,255)	Adjust to reflect actual expenditures
	NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	9,197,213	5,600,000	4,311,255	19,108,468	
		PD	0.00	275,000	2,200,000	0	2,475,000	
		Total	0.00	9,472,213	7,800,000	4,311,255	21,583,468	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	9,197,213	5,600,000	4,311,255	19,108,468	
		PD	0.00	275,000	2,200,000	0	2,475,000	
		Total	0.00	9,472,213	7,800,000	4,311,255	21,583,468	

DESE

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PERFORMANCE BASED ASSESSMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,197,595	0.00	5,474,832	0.00	9,197,213	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	5,552,885	0.00	4,000,000	0.00	5,600,000	0.00	0	0.00
LOTTERY PROCEEDS	4,311,255	0.00	4,090,000	0.00	4,311,255	0.00	0	0.00
TOTAL - EE	19,061,735	0.00	13,564,832	0.00	19,108,468	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	274,617	0.00	3,997,381	0.00	275,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,088,741	0.00	3,800,000	0.00	2,200,000	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	221,255	0.00	0	0.00	0	0.00
TOTAL - PD	1,363,358	0.00	8,018,636	0.00	2,475,000	0.00	0	0.00
TOTAL	20,425,093	0.00	21,583,468	0.00	21,583,468	0.00	0	0.00
GRAND TOTAL	\$20,425,093	0.00	\$21,583,468	0.00	\$21,583,468	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PERFORMANCE BASED ASSESSMENT								
CORE								
TRAVEL, IN-STATE	14,846	0.00	35,000	0.00	15,000	0.00	0	0.00
SUPPLIES	12,000	0.00	43,000	0.00	12,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,500	0.00	6,000	0.00	17,000	0.00	0	0.00
PROFESSIONAL SERVICES	19,012,674	0.00	13,480,332	0.00	19,057,968	0.00	0	0.00
M&R SERVICES	216	0.00	0	0.00	500	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,200	0.00	0	0.00	4,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,299	0.00	500	0.00	1,500	0.00	0	0.00
TOTAL - EE	19,061,735	0.00	13,564,832	0.00	19,108,468	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,363,358	0.00	8,018,636	0.00	2,475,000	0.00	0	0.00
TOTAL - PD	1,363,358	0.00	8,018,636	0.00	2,475,000	0.00	0	0.00
GRAND TOTAL	\$20,425,093	0.00	\$21,583,468	0.00	\$21,583,468	0.00	\$0	0.00
GENERAL REVENUE	\$9,472,212	0.00	\$9,472,213	0.00	\$9,472,213	0.00		0.00
FEDERAL FUNDS	\$6,641,626	0.00	\$7,800,000	0.00	\$7,800,000	0.00		0.00
OTHER FUNDS	\$4,311,255	0.00	\$4,311,255	0.00	\$4,311,255	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.110

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

The Missouri Assessment Program (MAP) provides information to and an accountability measure for district and charter local education agencies (LEAs). It provides tools and generates information necessary to meet state and federal requirements. MAP is made up of a number of tests designed to measure how well students acquire the skills and knowledge described in Missouri's Learning Standards (MLS). Missouri educators participate in the development and review of MAP tests. The assessments yield information on performance at the student, class, school, district, and state levels. This information is used by educators to point out strengths and weaknesses in relation to the instruction of the MLS and to gauge the overall quality of education throughout Missouri.

The program includes yearly standards-based tests that measure specific skills defined for each grade in the MLS. All students in grades 3-8 in Missouri public and charter schools take the Grade-Level assessment. English language arts (ELA) and Mathematics are administered in grades 3-8. Science is administered in grades 5 and 8. End-of-Course assessments are administered when a student has received instruction on the MLS in a course, regardless of grade level. Four of these tests are required prior to high school graduation: Algebra I, Biology, English II and Government. Optional assessments are available in Algebra II, American History, English I, Geometry, Personal Finance and Physical Science.

Students with the most significant cognitive disabilities who meet DESE-established eligibility criteria as determined by the student's Individualized Education Program (IEP) team take alternate assessments. These assessments, called MAP-A, are administered in grades 3-8 and 11 in ELA and Mathematics and in grades 5, 8 and 11 in Science.

English learners in grades K-12 take the ACCESS, which assesses students' progress in acquiring academic English in the domains of speaking, listening, reading and writing.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.110

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

2a. Provide an activity measure(s) for the program.

Number of students included in the statewide administration of the Missouri Assessment Program.

	FY 2017		FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Statewide administration (including scoring)									
Math	493,000	490,740	495,000	489,564	495,000	475,423	495,000	495,000	495,000
Science	206,000	205,028	206,500	209,387	209,000	^	209,000	209,000	209,000
English Language Arts	493,000	489,468	494,500	489,569	495,000	480,892	495,000	495,000	495,000
Social Studies	70,000	67,387	70,500	65,084	70,500	^	70,500	70,500	70,500
English Language Proficiency	30,500	32,068	35,000	35,223	36,500	^	36,500	36,500	36,500
Personal Finance	5,500	5,079	5,600	4,786	5,600	^	5,600	5,600	5,600
ACT *	60,000	62,195	N/A	N/A	N/A	N/A	N/A	N/A	N/A

* Added based on the new assessment plan for FY2015 - FY2018. Funding cut from FY2018 budget.

^ Numbers will be available in October 2019

2b. Provide a measure(s) of the program's quality.

Psychometric properties of the assessments.

Missouri requires all assessment vendors to provide a technical report that contains an extensive psychometric analysis each year. As the results 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:

- concepts of validity and the uses of scores
- test development processes used to create the assessment
- content-related validity of scores
- information on test administration
- scoring of constructed-response, performance event, and writing tasks
- inter-rater reliability studies
- scaling and linking procedures, and other operational data analyses
- results of the operational administrations
- score reports
- standard setting procedures
- reliability and construct-related validity
- statistical and development processes used to assure fairness of the assessment

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.110

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

2c. Provide a measure(s) of the program's impact.

This program allows Missouri compliance with federal Every Student Succeeds Act requirements around testing and reporting of results. The program provides a measure of student progress and performance related to the content in the Missouri Learning Standards: Grade- and Course-Level Expectations. This measure may be used to evaluate the impact of educational programs, to measure progress toward improvement goals, and to inform the Missouri School Improvement Program.

2d. Provide a measure(s) of the program's efficiency.

Reliability of scoring methodologies based on inter-rater agreements.

An important contributor to the technical quality of assessment is the extent to which independent raters assign the same or similar scores to a given test item. Inter-rater reliability provides a measure of agreement among independent raters.

The agreement between scores is reviewed for inter-rater reliability and means used to assure accurate scoring of assessment items. The statistics for the inter-rater reliability were calculated for all items requiring human reader scoring in Grade-Level and End-of-Course assessments. To determine the reliability of scoring, the percentage of exact agreement and adjacent agreement between two scores was examined (minimum expected perfect agreement is 80.0%).

Subject	FY 2017		FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
	Inter-Rater Agreement (Perfect Score Agreement)								
Mathematics	80.0%	80.5%	80.5%	^	80.5%		80.5%	80.5%	80.5%
English Language Arts	80.0%	85.6%	85.6%	^	85.6%		85.6%	85.6%	85.6%
Science	80.0%	90.9%	90.9%	^	90.9%		90.9%	90.9%	90.9%

Note: The FY2019 actual data will be available in February 2020.

^ Data will be available in October 2019

Cost per test administered in the Missouri Assessment Program.

Cost	FY 2017		FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Cost	\$13.75	\$13.75	\$13.75	\$15.09	\$15.09	^	\$15.09	\$15.09	\$15.09

Note: This cost does not factor in the ACT administration.

^ Data will be available in October 2019

PROGRAM DESCRIPTION

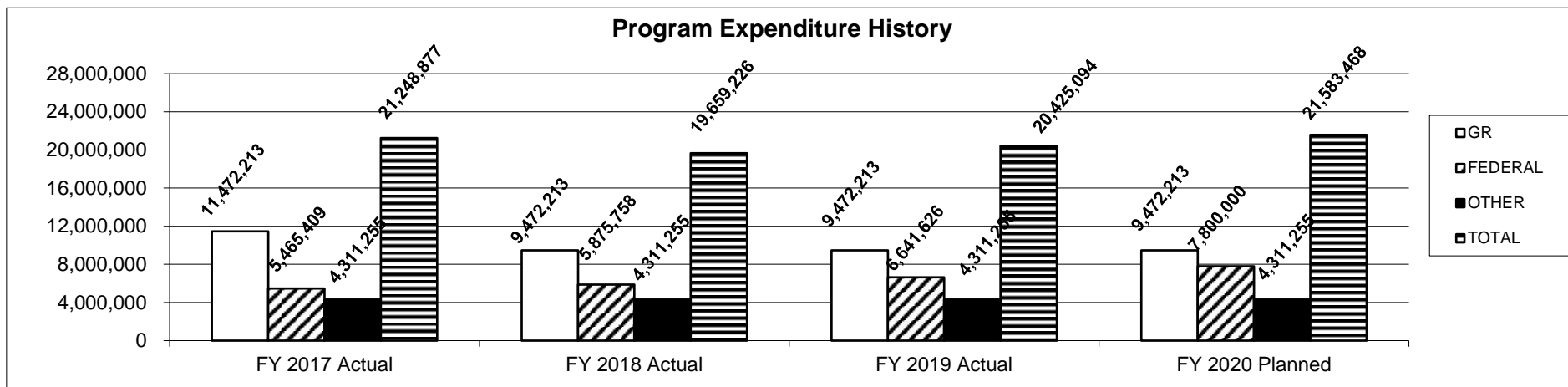
Department of Elementary & Secondary Education

HB Section (s): 2.110

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Lottery Funds (0291-1289)

5. 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; Every Student Succeeds Act (Title I, Part B) -- CFDA #84.369A

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

No

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

The Every Student Succeeds Act requires states to assess all students annually in reading/English language arts and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade. Science testing was required beginning with the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses science in grades 5 and 8, and Biology (EOC). The federal legislation requires state assessments to measure student achievement relative to the state's content standards.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50824C</u>
Office of College and Career Readiness	
Career Education Distribution	HB Section <u>2.115</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	21,900,000	0	21,900,000
TRF	0	0	0	0
Total	0	22,000,000	0	22,000,000
FTE	0.00	0.00	0.00	0.00

	FY 2021 Governor's Recommendation			
	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.

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 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.

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

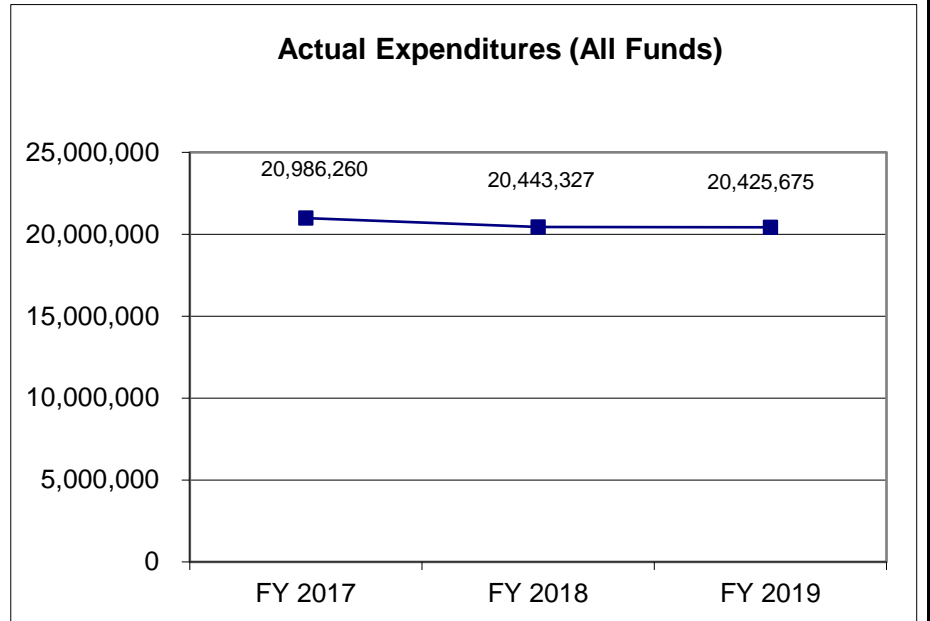
Perkins Grant

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50824C</u>
Office of College and Career Readiness	
Career Education Distribution	HB Section <u>2.115</u>

4. FINANCIAL HISTORY

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	21,000,000	22,000,000	22,000,000	22,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,000,000	22,000,000	22,000,000	N/A
Actual Expenditures (All Funds)	<u>20,986,260</u>	<u>20,443,327</u>	<u>20,425,675</u>	N/A
Unexpended (All Funds)	<u>13,740</u>	<u>1,556,673</u>	<u>1,574,325</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	13,740	1,556,673	1,574,325	N/A
Other	0	0	0	N/A



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

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	100,000	0	100,000	
	PD	0.00	0	21,900,000	0	21,900,000	
	Total	0.00	0	22,000,000	0	22,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	21,900,000	0	21,900,000	
	Total	0.00	0	22,000,000	0	22,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	21,900,000	0	21,900,000	
	Total	0.00	0	22,000,000	0	22,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	53,925	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	53,925	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	20,371,750	0.00	21,900,000	0.00	21,900,000	0.00	0	0.00
TOTAL - PD	20,371,750	0.00	21,900,000	0.00	21,900,000	0.00	0	0.00
TOTAL	20,425,675	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
CAREER EDUC DISTRIBUTION INCR - 1500008								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$20,425,675	0.00	\$22,000,000	0.00	\$23,000,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
SUPPLIES	324	0.00	0	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	53,601	0.00	100,000	0.00	99,000	0.00	0	0.00
TOTAL - EE	53,925	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	20,371,750	0.00	21,900,000	0.00	21,900,000	0.00	0	0.00
TOTAL - PD	20,371,750	0.00	21,900,000	0.00	21,900,000	0.00	0	0.00
GRAND TOTAL	\$20,425,675	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$20,425,675	0.00	\$22,000,000	0.00	\$22,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.115

Perkins Grant

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

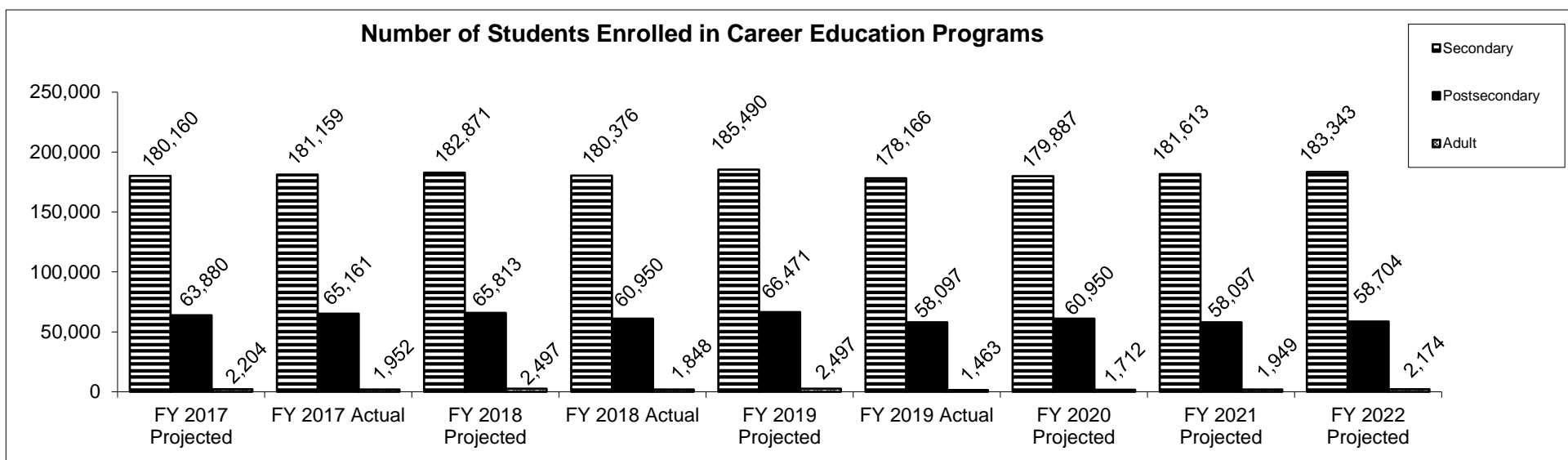
1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) allows the 471 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.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

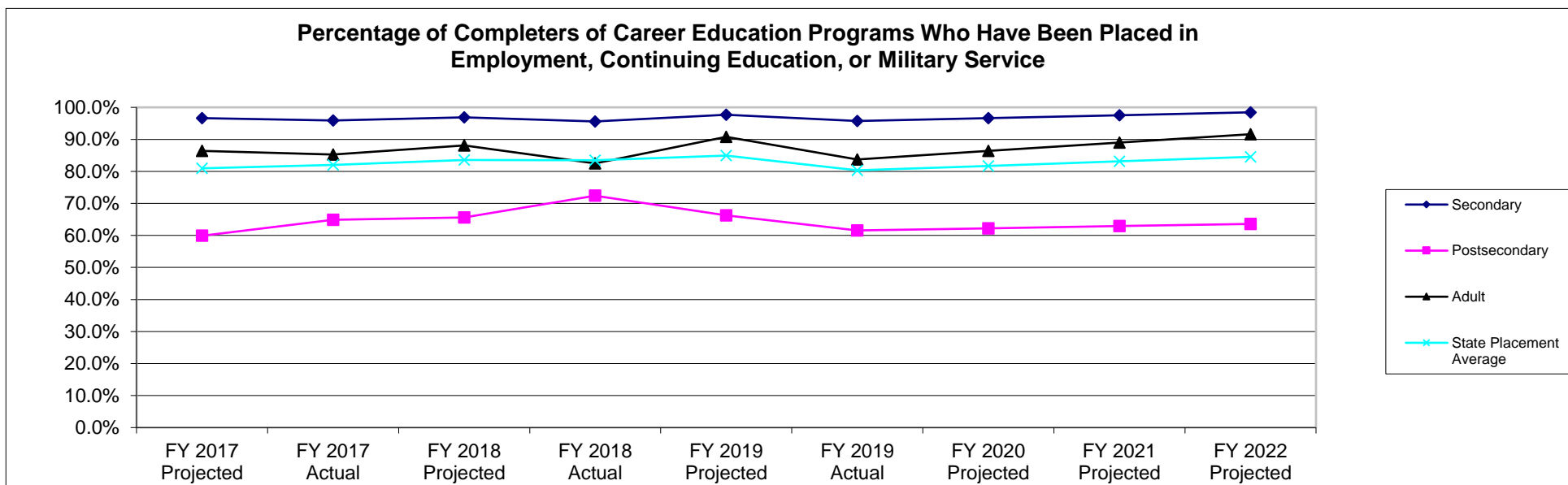
Department of Elementary and Secondary Education

HB Section(s): 2.115

Perkins Grant

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

2b. Provide a measure(s) of the program's quality.



Level	FY2017		FY2018		FY2019		FY2020	FY2021	FY2022
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	96.6%	95.9%	96.9%	95.6%	97.7%	95.7%	96.6%	97.5%	98.5%
Postsecondary	59.9%	71.9%	65.6%	72.4%	66.3%	61.5%	62.2%	62.9%	63.6%
Adult	86.4%	85.3%	88.1%	82.5%	90.8%	83.7%	86.4%	89.0%	91.6%
State	81.0%	84.4%	83.5%	83.5%	84.9%	80.3%	81.7%	83.1%	84.5%

PROGRAM DESCRIPTION

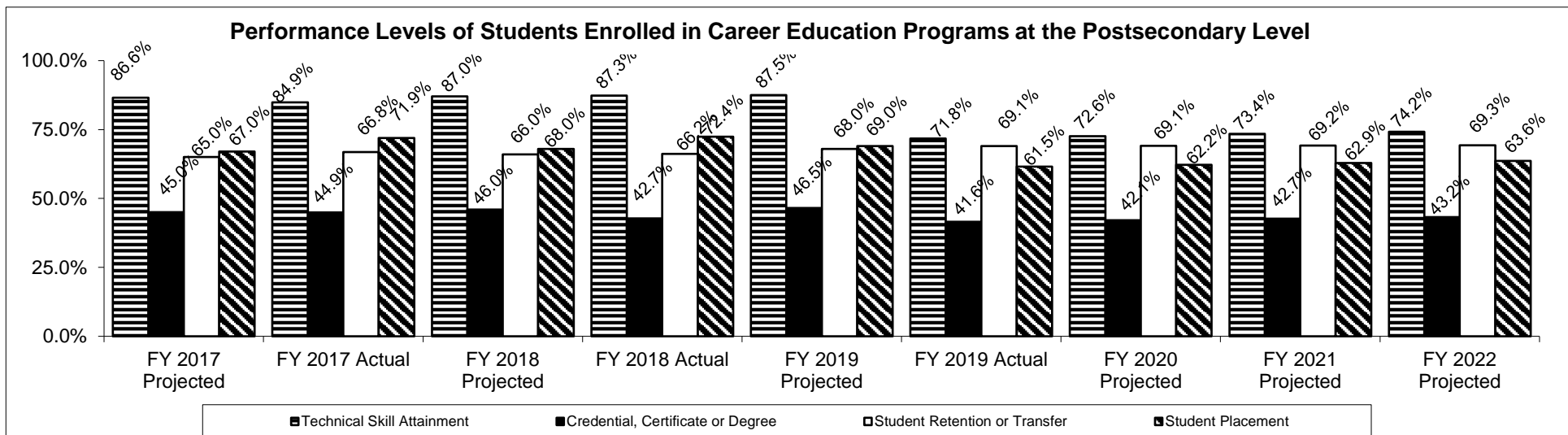
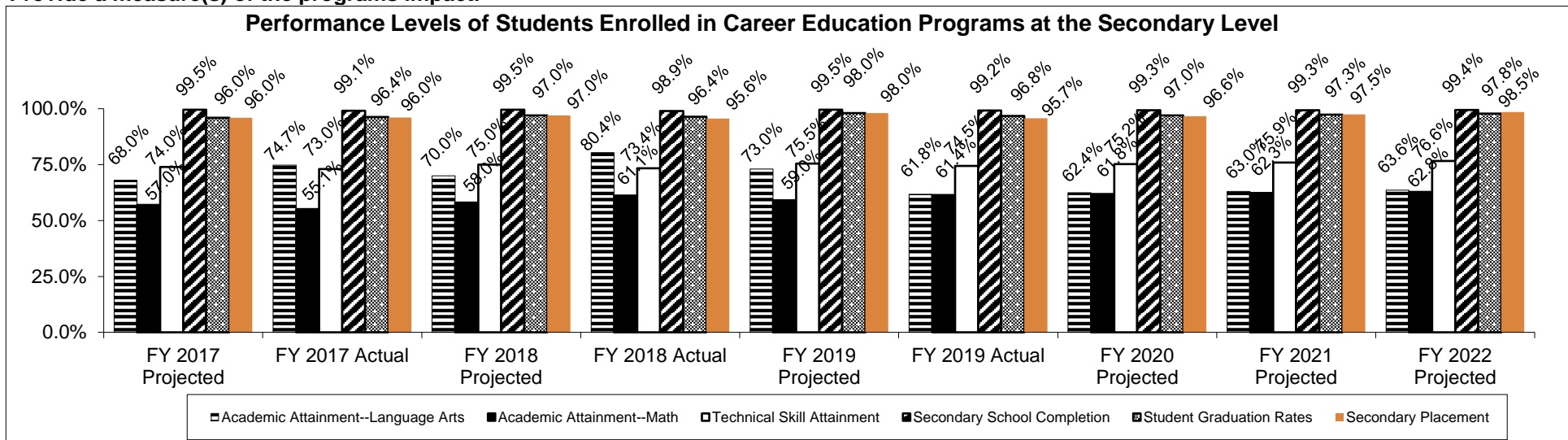
Department of Elementary and Secondary Education

HB Section(s): 2.115

Perkins Grant

Program is found in the following core budget(s): **Career Education Distribution**

2c. Provide a measure(s) of the programs impact.



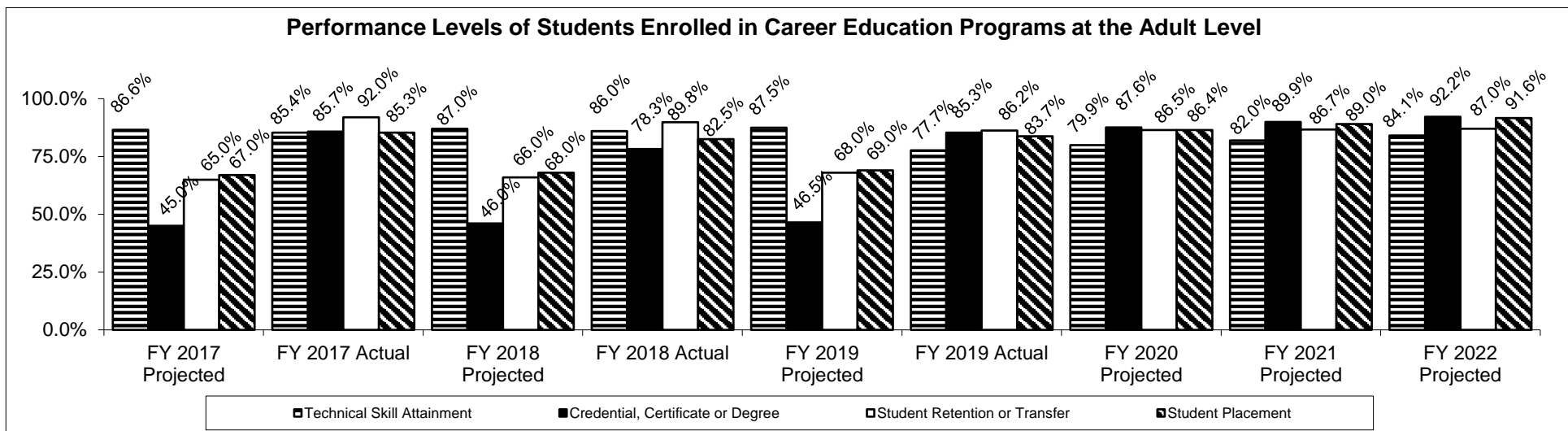
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

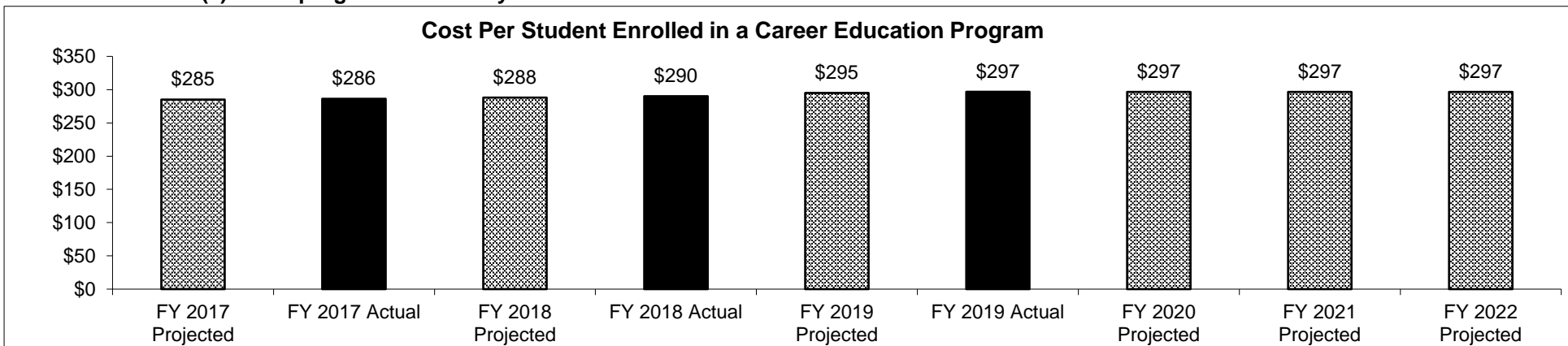
HB Section(s): 2.115

Perkins Grant

Program is found in the following core budget(s): **Career Education Distribution**



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

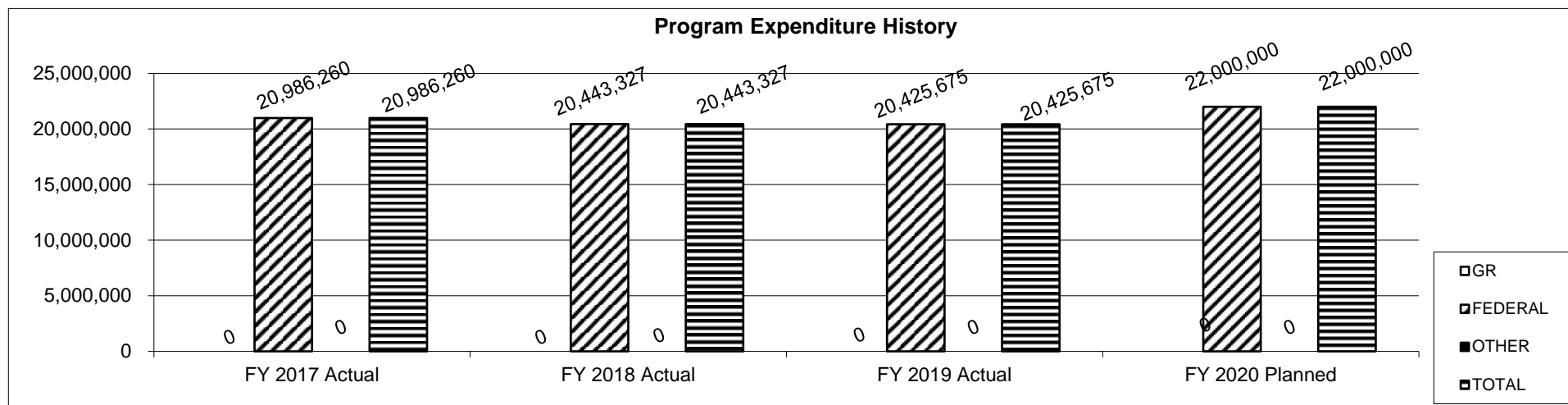
Department of Elementary and Secondary Education

HB Section(s): 2.115

Perkins Grant

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

Strengthening Career and Technical Education for the 21st Century Act (Perkins V) -- CFDA #84.048A

6. 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.

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

No.

NEW DECISION ITEM
 RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50824C</u>
Office of College and Career Readiness	
Career Education Distribution DI# 1500008	HB Section <u>2.115</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 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	1,000,000	0	1,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000	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 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.

Increase needed in Federal capacity to allow for all the Perkins grant payments to be made to the local education agencies.

NEW DECISION ITEM
RANK: 7 OF 8

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50824C</u>
<u>Office of College and Career Readiness</u>	
<u>Career Education Distribution</u> DI# 1500008	HB Section <u>2.115</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.)

Increase needed in Federal capacity to allow for all the Perkins grant payments to be made to the local education agencies.

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	E
							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>	
0105-0513										
Program Distributions - 800	<u>0</u>		<u>1,000,000</u>				<u>1,000,000</u>			
Total PSD	<u>0</u>		<u>1,000,000</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>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50824C</u>
Office of College and Career Readiness	
Career Education Distribution DI# 1500008	HB Section <u>2.115</u>

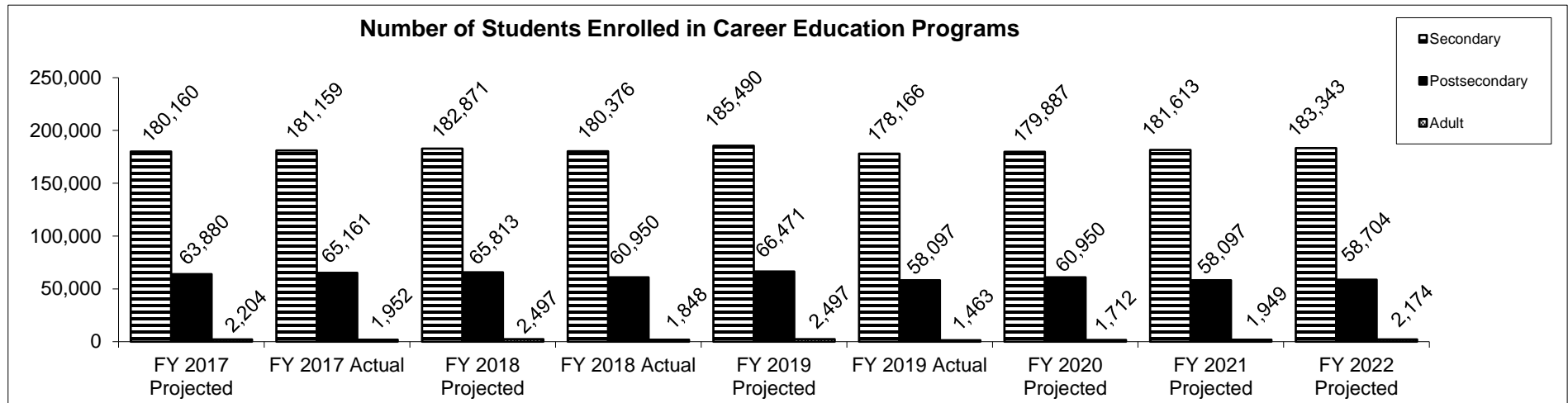
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<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							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>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: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50824C</u>
Office of College and Career Readiness	
Career Education Distribution DI# 1500008	HB Section <u>2.115</u>

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

6a. Provide an activity measure(s) for the program.

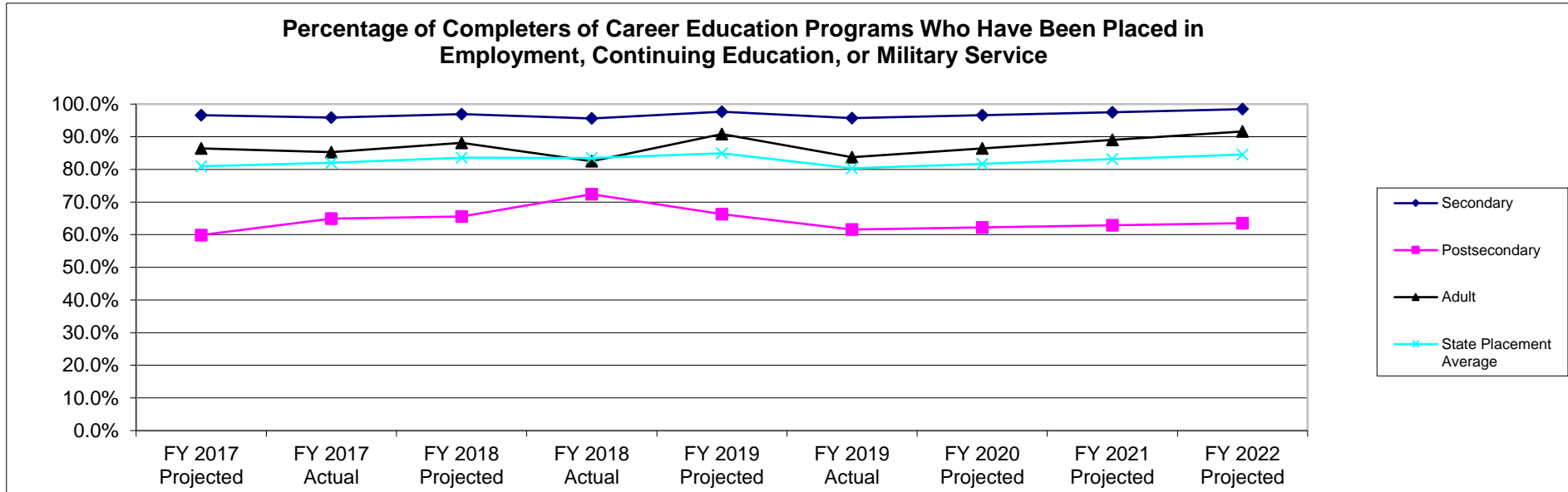


NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Education Distribution **DI# 1500008**

Budget Unit 50824C
HB Section 2.115

6b. Provide a measure(s) of the program's quality.



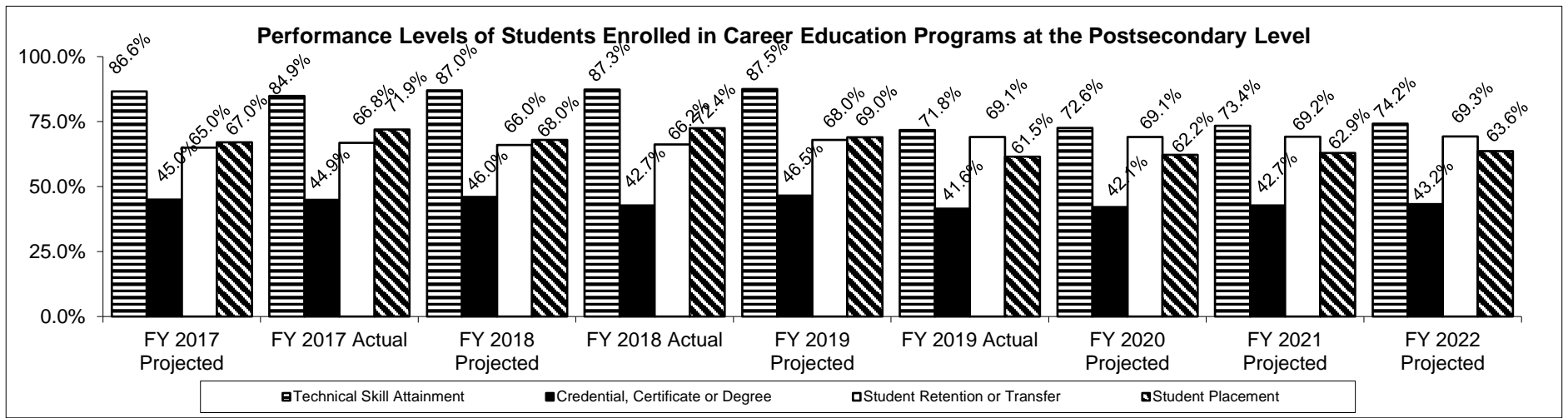
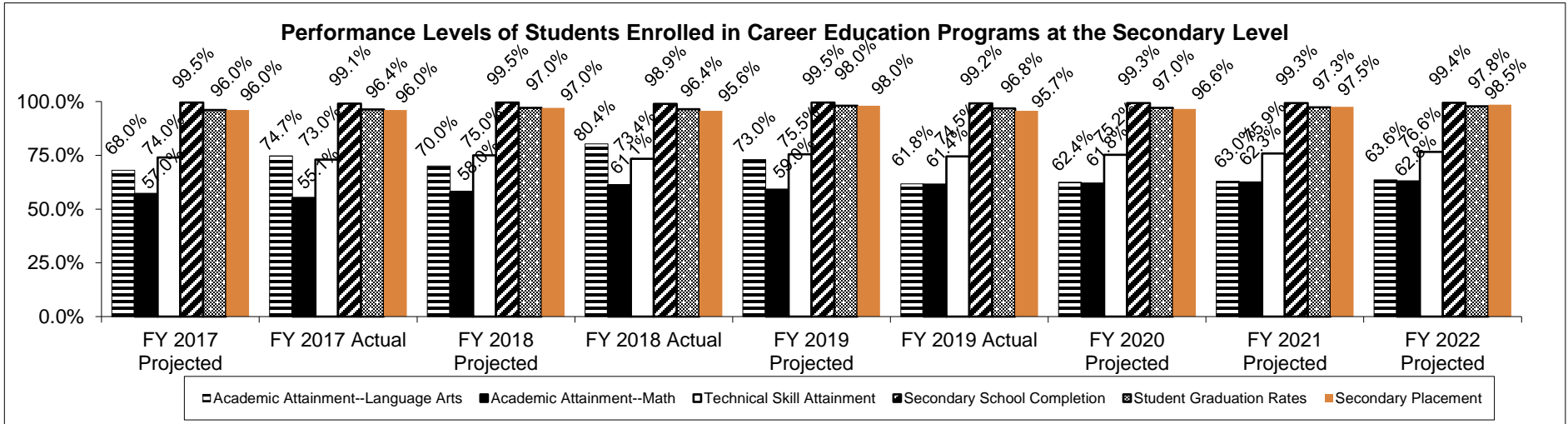
Level	FY2017		FY2018		FY2019		FY2020	FY2021	FY2022
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	96.6%	95.9%	96.9%	95.6%	97.7%	95.7%	96.6%	97.5%	98.5%
Postsecondary	59.9%	71.9%	65.6%	72.4%	66.3%	61.5%	62.2%	62.9%	63.6%
Adult	86.4%	85.3%	88.1%	82.5%	90.8%	83.7%	86.4%	89.0%	91.6%
State Placement Average	81.0%	84.4%	83.5%	83.5%	84.9%	80.3%	81.7%	83.1%	84.5%

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Education Distribution **DI# 1500008**

Budget Unit **50824C**
HB Section **2.115**

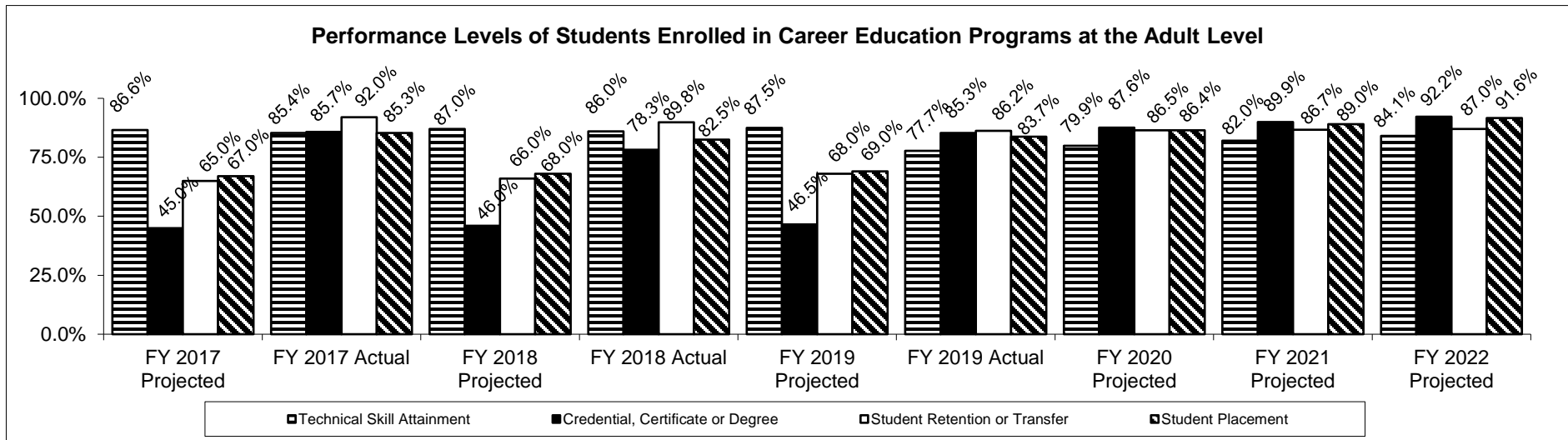
6c. Provide a measure(s) of the program's impact.



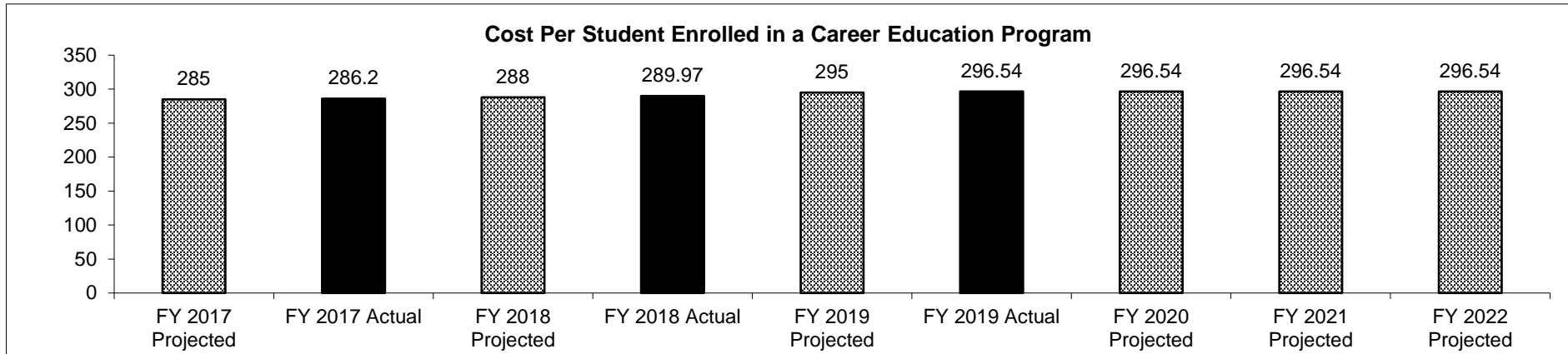
NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Education Distribution **DI# 1500008**

Budget Unit 50824C
HB Section 2.115



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50824C	
Office of College and Career Readiness			
Career Education Distribution	DI# 1500008	HB Section	2.115

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOC ED-DISTRIBUTION TO SCHOOL								
CAREER EDUC DISTRIBUTION INCR - 1500008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	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	\$1,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50300C</u>
Office of College and Career Readiness	
Dyslexia Training Program	HB Section <u>2.120</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	59,500	0	0	59,500
PSD	340,500	0	0	340,500
TRF	0	0	0	0
Total	400,000	0	0	400,000

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 2021 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.

Other Funds:

2. CORE DESCRIPTION

The legislature approved \$400,000 for the purpose of funding Orton-Gillingham training through regional sessions, electronic documents, and webinars for teachers in identifying signs and symptoms of Dyslexia, to screen students for Dyslexia, and to provide instructional strategies and supports as well as appropriate accommodations for students at risk for Dyslexia.

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

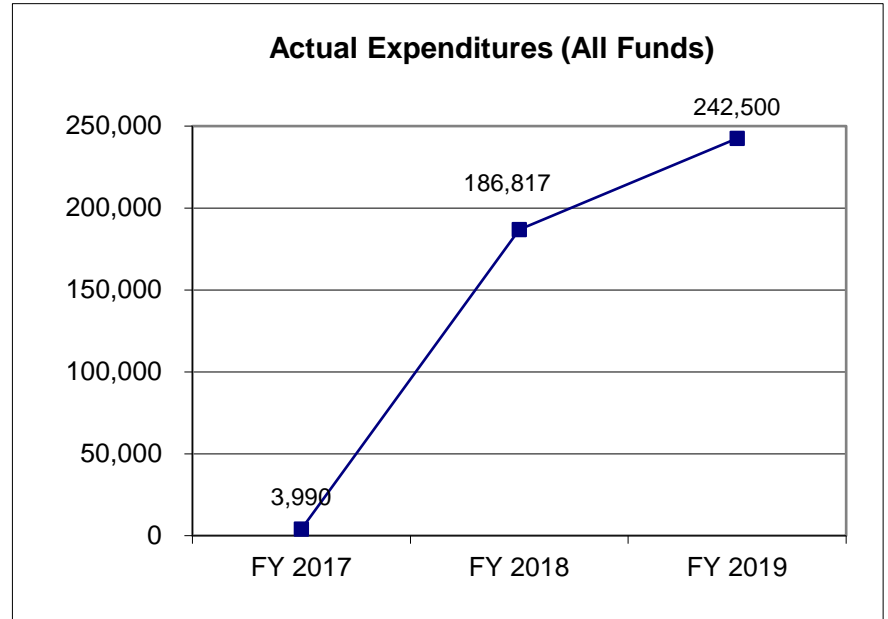
Dyslexia Training

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50300C</u>
Office of College and Career Readiness	
Dyslexia Training Program	HB Section <u>2.120</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	100,000	250,000	250,000	400,000
Less Reverted (All Funds)	(1,500)	(7,500)	(7,500)	(12,000)
Less Restricted (All Funds)	(94,510)	0	0	0
Budget Authority (All Funds)	3,990	242,500	242,500	388,000
Actual Expenditures (All Funds)	3,990	186,817	242,500	N/A
Unexpended (All Funds)	0	55,683	0	N/A
Unexpended, by Fund:				
General Revenue	0	55,683	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).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DYSLEXIA PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	49,500	0	0	49,500	
	PD	0.00	350,500	0	0	350,500	
	Total	0.00	400,000	0	0	400,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	2468 2602 EE	0.00	10,000	0	0	10,000	Adjust to reflect actual expenditures.
Core Reallocation	2468 2602 PD	0.00	(10,000)	0	0	(10,000)	Adjust to reflect actual expenditures.
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	59,500	0	0	59,500	
	PD	0.00	340,500	0	0	340,500	
	Total	0.00	400,000	0	0	400,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	59,500	0	0	59,500	
	PD	0.00	340,500	0	0	340,500	
	Total	0.00	400,000	0	0	400,000	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DYSLEXIA PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	39,505	0.00	49,500	0.00	59,500	0.00	0	0.00	
TOTAL - EE	39,505	0.00	49,500	0.00	59,500	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	202,996	0.00	350,500	0.00	340,500	0.00	0	0.00	
TOTAL - PD	202,996	0.00	350,500	0.00	340,500	0.00	0	0.00	
TOTAL	242,501	0.00	400,000	0.00	400,000	0.00	0	0.00	
DYSLEXIA TRAINING INCREASE - 1500009									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	650,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	650,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	650,000	0.00	0	0.00	
GRAND TOTAL	\$242,501	0.00	\$400,000	0.00	\$1,050,000	0.00	\$0	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DYSLEXIA PROGRAMS								
CORE								
TRAVEL, IN-STATE	2,577	0.00	4,000	0.00	4,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,883	0.00	7,000	0.00	7,000	0.00	0	0.00
SUPPLIES	3,546	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,434	0.00	21,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	19,383	0.00	6,500	0.00	26,500	0.00	0	0.00
M&R SERVICES	7,596	0.00	0	0.00	8,000	0.00	0	0.00
OFFICE EQUIPMENT	471	0.00	0	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,615	0.00	1,000	0.00	2,000	0.00	0	0.00
TOTAL - EE	39,505	0.00	49,500	0.00	59,500	0.00	0	0.00
PROGRAM DISTRIBUTIONS	202,996	0.00	350,500	0.00	340,500	0.00	0	0.00
TOTAL - PD	202,996	0.00	350,500	0.00	340,500	0.00	0	0.00
GRAND TOTAL	\$242,501	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$242,501	0.00	\$400,000	0.00	\$400,000	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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.120

Dyslexia Training Program

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

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

This program will provide on-going training for regional specialists who will be utilized in delivering trainings to their partner districts for general education teachers in the following (1) recognition of the characteristics, signs/symptoms of dyslexia, (2) screenings for reading readiness skills and weaknesses indicative of dyslexia, (3) evidence-based instruction through LETRS professional development course, and (4) appropriate supports including available technologies to assure that students with dyslexic characteristics have access to grade-level curriculum.

Addressing these components will prepare educators to better serve this group of students which is directly aligned with the Department's priority of

2a. Provide an activity measure(s) for the program.

Number of educators/teachers/administrators who received training directly or through regional centers.

FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
Projected	Actual	Projected	Actual	Projected	Projected	Projected
6,000	6,323	6500	6,500	6,500	6,500	6,500

Percentage of districts that received training on characteristics of dyslexia.

FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
Projected	Actual	Projected	Actual	Projected	Projected	Projected
60%	65%	65%	75%	75%	75%	75%

2b. Provide a measure(s) of the program's quality.

The Department plans to utilize on-line survey tools and also receive feedback through paper-pencil surveys following trainings.

Initial responses show a 95% Agree/Strongly Agree on the Likert Scale for the Curriculum survey

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.120

Dyslexia Training Program

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

2c. Provide a measure(s) of the program's impact.

Number of districts that participated in trainings with formalized implementation plans or new related policies.

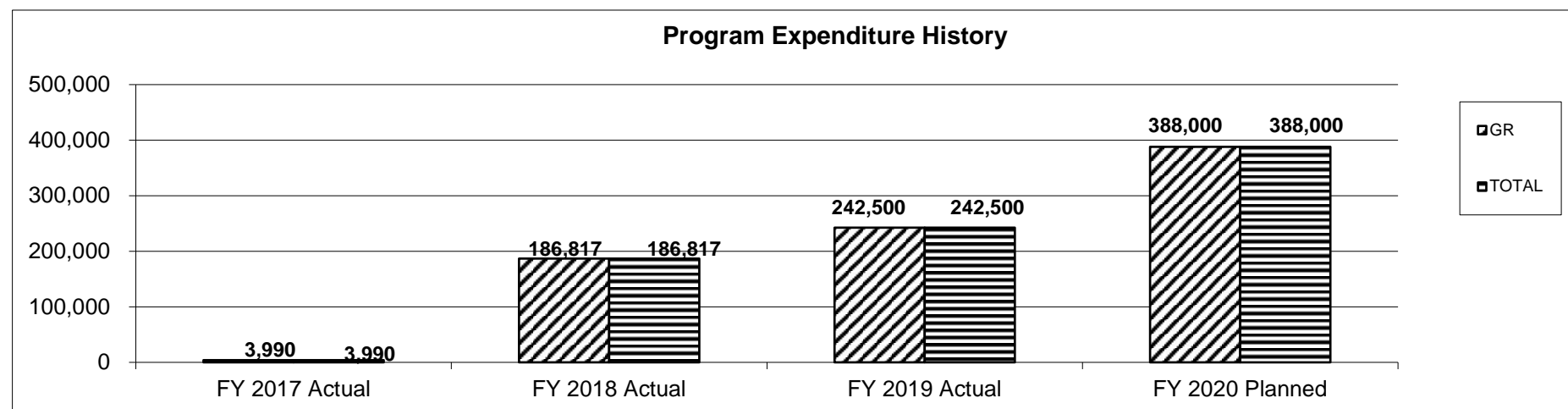
FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
Projected	Actual	Projected	Actual	Projected	Projected	Projected
500	555	555	500	500	555	555

2d. Provide a measure(s) of the program's efficiency.

Cost per district that received professional development training on dyslexia.

FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
Projected	Actual	Projected	Actual	Projected	Projected	Projected
\$490.00	\$495.00	\$495.00	\$495.00	\$740.00	\$740.00	\$740.00

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.120

Dyslexia Training Program

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

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

N/A

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

House Bill Section 2.120

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

No

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

No

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50300C</u>
Office of College and Career Readiness	
Dyslexia Training Program DI# 1500009	HB Section <u>2.120</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 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	650,000	0	0	650,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	650,000	0	0	650,000	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 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.

RSMo. 167.950 requires the provision of two hours of in-service training provided for all practicing teachers regarding dyslexia and related disorders in 2018-19 and subsequent years.

The Regional Professional Development Centers (RPDCs) and the Southwest Center are working with DESE to provide this training and technical assistance for Missouri teachers. This increase will provide funding for additional contracted services for each of the ten service delivery centers in Missouri. Funds in this request will allow each center to increase its current staff level. These contracted services conduct professional development and provide guidance and technical assistance to educators/LEAs through a contract with DESE.

NEW DECISION ITEM
RANK: 6 OF 8

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50300C</u>
<u>Office of College and Career Readiness</u>	
<u>Dyslexia Training Program</u> <u>DI# 1500009</u>	<u>HB Section 2.120</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 decision item will provide funding for an additional .65 contracted FTE for each of the ten service delivery centers in Missouri. Funds in this request will allow each center to increase its current staff level from the current .35 FTE to 1.0 contracted FTE. These staff are assigned to conduct professional development and provide guidance and technical assistance to educators/LEAs through a contract with DESE.

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	E
							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>	
0101-2602										
Program Distributions - 800	<u>0</u>		<u>650,000</u>				<u>650,000</u>			
Total PSD	<u>0</u>		<u>650,000</u>		<u>0</u>		<u>650,000</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>650,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>650,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50300C</u>
Office of College and Career Readiness	
Dyslexia Training Program DI# 1500009	HB Section <u>2.120</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	E
							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							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>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: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50300C</u>
Office of College and Career Readiness	
Dyslexia Training Program DI# 1500009	HB Section <u>2.120</u>

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

6a. Provide an activity measure(s) for the program.

Number of educators/teachers/administrators who received training directly or through regional centers.

FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
Projected	Actual	Projected	Actual	Projected	Projected	Projected
6,000	6,323	6500	6,500	6,500	6,500	6,500

Percentage of districts that received training on characteristics of dyslexia.

FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
Projected	Actual	Projected	Actual	Projected	Projected	Projected
60%	65%	65%	75%	75%	75%	75%

6b. Provide a measure(s) of the program's quality.

The Department plans to utilize on-line survey tools and also receive feedback through paper-pencil surveys following trainings.

Initial responses show a 95% Agree/Strongly Agree on the Likert Scale for the Curriculum survey

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50300C
Office of College and Career Readiness		
Dyslexia Training Program	DI# 1500009	HB Section
		2.120

6c. Provide a measure(s) of the program's impact.

Number of districts that participated in trainings with formalized implementation plans or new related policies.

FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
Projected	Actual	Projected	Actual	Projected	Projected	Projected
500	555	555	500	500	555	555

6d. Provide a measure(s) of the program's efficiency.

Cost per district that received professional development training on dyslexia.

FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
Projected	Actual	Projected	Actual	Projected	Projected	Projected
\$490.00	\$495.00	\$495.00	\$495.00	\$740.00	\$740.00	\$740.00

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50300C	
Office of College and Career Readiness			
Dyslexia Training Program	DI# 1500009	HB Section	2.120

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DYSLEXIA PROGRAMS								
DYSLEXIA TRAINING INCREASE - 1500009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	650,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	650,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$650,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$650,000	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

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50310C
Office of College and Career Readiness		
Missouri Healthy Schools	HB Section	2.125

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	28,330	0	28,330	EE	0	0	0	0
PSD	0	254,818	0	254,818	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	283,148	0	283,148	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. CORE DESCRIPTION

Missouri Healthy Schools (MHS) will implement required strategies and activities statewide over the 5 year project period using a regionally-phased approach. Activities will begin in Year 1 with seven priority local education agencies; activities will be disseminated and replicated in Years 2-5 through a network of established and expanded partnerships. Funding from CDC will allow MHS: to improve health promotion infrastructure, knowledge, and behaviors in Missouri schools through targeted professional development and training to school professionals; to support implementation of policies that reduce access to unhealthy foods; to improve the amount of physical activity that students receive; and to bolster care coordination for students with chronic conditions, before, during, and after the school day.

Children and adolescents establish patterns of behavior and make lifestyle choices early in life that can affect their health throughout adulthood. Adoption of policies, practices, and programs within school settings and during out-of-school time can play a critical role in improving health-promoting and health-protecting behaviors. There is substantial evidence that healthy eating, physical activity, and effective management of chronic health conditions can help improve academic achievement.

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

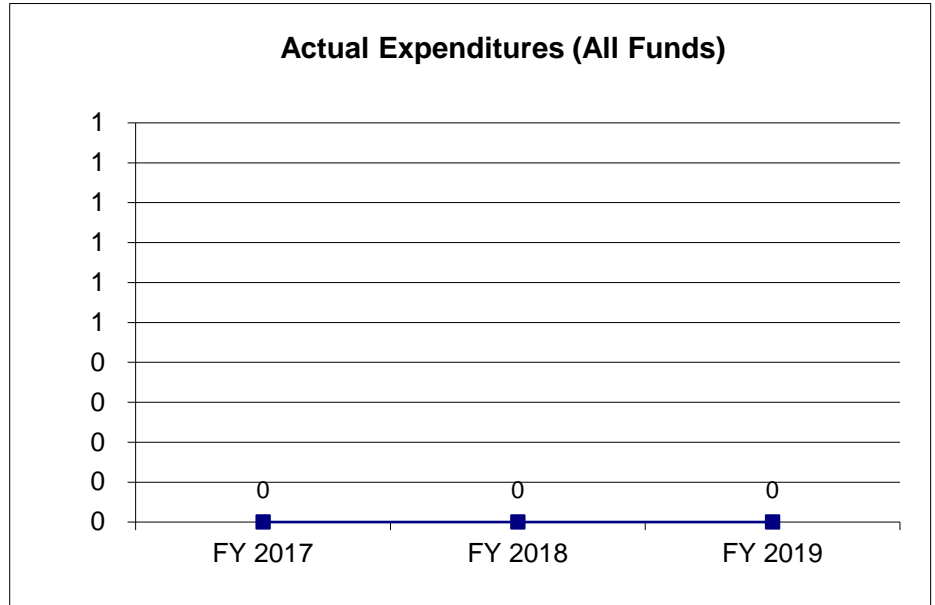
Missouri Healthy Schools

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50310C</u>
Office of College and Career Readiness	
Missouri Healthy Schools	HB Section <u>2.125</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	283,148
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (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 the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2020 was the first year for this appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI HEALTHY SCHOOLS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	28,330	0	28,330	
	PD	0.00	0	254,818	0	254,818	
	Total	0.00	0	283,148	0	283,148	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	28,330	0	28,330	
	PD	0.00	0	254,818	0	254,818	
	Total	0.00	0	283,148	0	283,148	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	28,330	0	28,330	
	PD	0.00	0	254,818	0	254,818	
	Total	0.00	0	283,148	0	283,148	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI HEALTHY SCHOOLS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	28,330	0.00	28,330	0.00	0	0.00
TOTAL - EE	0	0.00	28,330	0.00	28,330	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	254,818	0.00	254,818	0.00	0	0.00
TOTAL - PD	0	0.00	254,818	0.00	254,818	0.00	0	0.00
TOTAL	0	0.00	283,148	0.00	283,148	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$283,148	0.00	\$283,148	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI HEALTHY SCHOOLS								
CORE								
TRAVEL, IN-STATE	0	0.00	6,360	0.00	6,360	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
SUPPLIES	0	0.00	2,220	0.00	2,220	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,030	0.00	2,030	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	11,730	0.00	11,730	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	990	0.00	990	0.00	0	0.00
TOTAL - EE	0	0.00	28,330	0.00	28,330	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	254,818	0.00	254,818	0.00	0	0.00
TOTAL - PD	0	0.00	254,818	0.00	254,818	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$283,148	0.00	\$283,148	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$283,148	0.00	\$283,148	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.125

Missouri Healthy Schools

Program is found in the following core budget(s): Missouri Healthy Schools

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

The purpose of Missouri Healthy Schools Successful Students (MHS) is to provide Missouri students with lifelong advantages built upon early, positive health behaviors that improve conditions for academic achievement. MHS will: bolster health promotion infrastructure, knowledge, and behaviors in Missouri schools by providing targeted training to school professionals; promote and implement school-wide policies that reduce access to unhealthy foods; encourage increased physical activity; and provide targeted health and wellness education that will allow students to more effectively manage chronic health conditions – before, during and after the school day.

MHS is supporting 7 school districts, known as Priority Local Education Agencies (PLEAs), with focused professional development and technical assistance.

2a. Provide an activity measure(s) for the program.

DWC = District Wellness Council: a leadership group that oversees health and wellness programming and policies across the school district

SHAC = School Health Advisory Council: a leadership group that coordinates implementation of health improvement programs and policies for a school building

Success Indicators for Year 2

PROJECT/ACTIVITY	Success Indicators	Baseline (Year 1)	Goal (Year 2)
DWC Development	<ul style="list-style-type: none"> % of PLEAs with District Wellness Committee (DWC) 	100% (7 of 7)	100% (7 of 7)
	<ul style="list-style-type: none"> % of PLEAs with DWCs that meet ≥80% of best practice guidelines 	28% (2 of 7)	57% (4 of 7)
SHAC Development	<ul style="list-style-type: none"> % of PLEA schools/buildings with SHACs 	85% (28 of 33)	91% (30 of 33)
	<ul style="list-style-type: none"> % of PLEA SHACs completing School Health Index (SHI) assessment process 	85% (28 of 33)	100% (33 of 33)
	<ul style="list-style-type: none"> % of PLEA schools/buildings creating school health improvement plans 	85% (28 of 33)	100% (33 of 33)
	<ul style="list-style-type: none"> # of planned actions established by SHACs (from SHI) 	142	142
	<ul style="list-style-type: none"> # of planned actions completed by SHACs 	0	25
Trainer Cadre Development	<ul style="list-style-type: none"> # of qualified people to provide training on behalf of MHS 	30	40
	<ul style="list-style-type: none"> # of people served with professional development/training provided by training cadre (PLEAs and General) 	800	1200

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.125

Missouri Healthy Schools

Program is found in the following core budget(s): Missouri Healthy Schools

2b. Provide a measure(s) of the program's quality.

Each year MHS is focused on achieving progress toward 6 performance measures established by the project funder (US Centers for Disease Control and Prevention). During Year 1, activities allowed measurement of individuals who had skill improvement as a result of professional development and training (PM1.1).

Performance Measure	Data Source	Baseline	Targets (Year 1 to Year 5) PLEAs	PLEA Actuals (by Year)				
				1	2	3	4	5
Targets and actuals for CDC-required Performance Measures								
% individuals skill improvement via PDT [PM1.1]	MHS Evaluation	N/A	↗ 10% / 80%	93%				
% schools do not sell less healthy foods and beverages [PM1.2]	Profiles 2020, 2022	45%	↗ 47% / 80%					
% schools established, implemented and/or evaluated CSPAPs [PM1.3]	Profiles 2020, 2022	3.1%	↗ 15% / 80%					
% schools providing case management for chronic conditions [PM1.4]	Profiles 2020, 2022	20%	↗ 30% / 80%					
% students who ate vegetables 3 or more times per day [PM1.5]	YRBSS 2019, 2021	9.6%	↗ 10% / 35%					
% students ate fruit/drank 100% juices 2+ times per day [PM1.6]	YRBSS 2019, 2021	23.1%	↗ 25% / 50%					
% students with 60 minutes daily physical activity [PM1.7]	YRBSS 2019, 2021	28.6%	↗ 30% / 50%					

PDT= Professional Development and Training; PM = CDC-required Performance Measure

2c. Provide a measure(s) of the program's impact.

Each year MHS is focused on achieving progress toward 6 performance measures established by the project funder (US Centers for Disease Control and Prevention). During Year 1, activities allowed measurement of individuals who had skill improvement as a result of professional development and training (PM1.1).

Performance Measure	Data Source	Baseline	Targets (Year 1 to Year 5) PLEAs	PLEA Actuals (by Year)				
				1	2	3	4	5
Targets and actuals for CDC-required Performance Measures								
% individuals skill improvement via PDT [PM1.1]	MHS Evaluation	N/A	↗ 10% / 80%	93%				
% schools do not sell less healthy foods and beverages [PM1.2]	Profiles 2020, 2022	45%	↗ 47% / 80%					
% schools established, implemented and/or evaluated CSPAPs [PM1.3]	Profiles 2020, 2022	3.1%	↗ 15% / 80%					
% schools providing case management for chronic conditions [PM1.4]	Profiles 2020, 2022	20%	↗ 30% / 80%					
% students who ate vegetables 3 or more times per day [PM1.5]	YRBSS 2019, 2021	9.6%	↗ 10% / 35%					
% students ate fruit/drank 100% juices 2+ times per day [PM1.6]	YRBSS 2019, 2021	23.1%	↗ 25% / 50%					
% students with 60 minutes daily physical activity [PM1.7]	YRBSS 2019, 2021	28.6%	↗ 30% / 50%					

PDT= Professional Development and Training; PM = CDC-required Performance Measure

PROGRAM DESCRIPTION

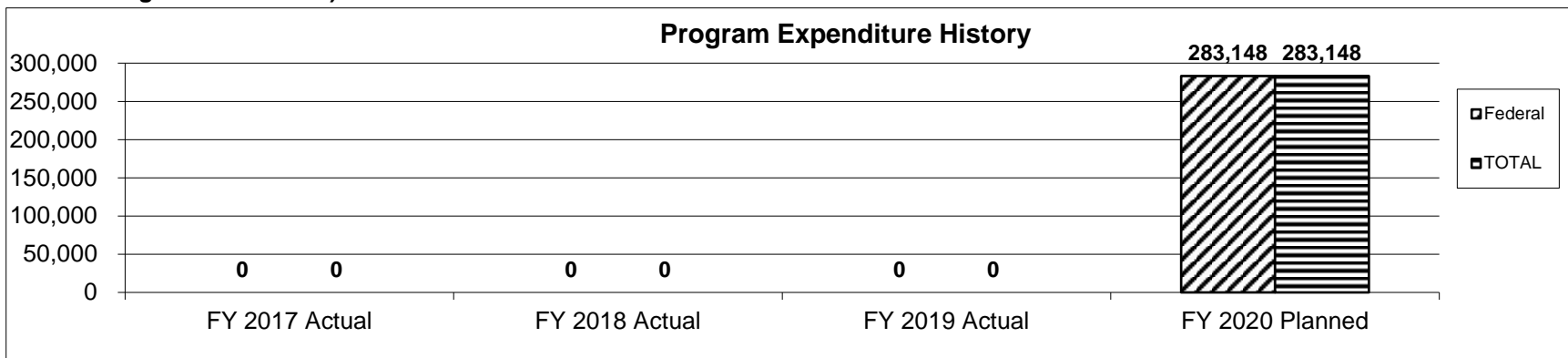
Department of Elementary and Secondary Education
Missouri Healthy Schools
Program is found in the following core budget(s): Missouri Healthy Schools

HB Section(s): 2.125

2d. Provide a measure(s) of the program's efficiency.

Planned activities and analysis during Year 2 (FY 2021) would permit estimation of cost per individual trained via MHS training cadre. This cost efficiency measure can be tracked annually.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

301(a) and 317(k)(2) of the Public Health Service Act

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

No

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

No

OFFICE OF QUALITY SCHOOLS

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50368C</u>
Office of Quality Schools	
Early Childhood Programs	HB Section <u>2.100</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	373,000	373,000 E
PSD	517,913	7,000,000	2,627,000	10,144,913 E
TRF	0	0	0	0
Total	517,913	7,000,000	3,000,000	10,517,913
FTE	0.00	0.00	0.00	0.00

	FY 2021 Governor's Recommendation			
	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.

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: ECDEC Funds (0859-0028)

Other Funds:

2. CORE DESCRIPTION

The various programs combined in Section 2.055 of the appropriations bill all deal with Early Childhood Education and Parent Education either directly or indirectly. Funds are accessed to provide:

1. Parents as Teachers - Educator Support provides training and education for the parent educators and program supervisors working in public schools to provide the Parents as Teachers program.
2. Child Care Development Block Grant funds provide for an increase in availability and quality of early childhood programs in public schools and colleges/universities.
3. The Quality Assurance Report is a voluntary program that assists child care programs that are licensed or licensed-exempt, including family child care providers, in a process to look at common indicators of quality as a way to focus on overall program improvement.
4. Missouri Preschool Program (MPP) encompasses a number of early childhood related activities with the direct purpose of improving services for children prior to kindergarten entry and their families.

CORE DECISION ITEM

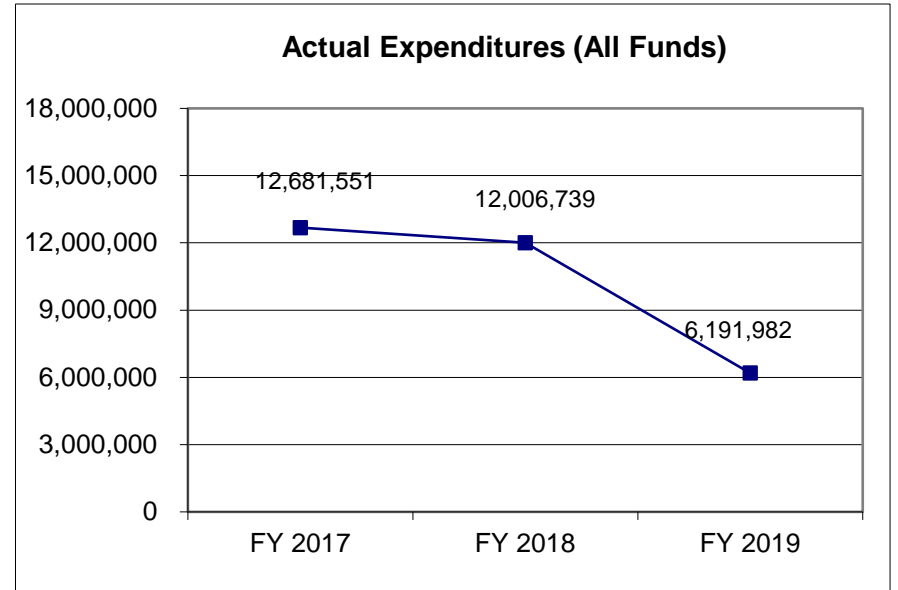
Department of Elementary and Secondary Education	Budget Unit <u>50368C</u>
Office of Quality Schools	
Early Childhood Programs	HB Section <u>2.100</u>

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

Parents as Teachers - Educator Support
 Child Care Development Block Grants
 Quality Assurance Report
 Missouri Preschool Program

4. FINANCIAL HISTORY

	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Current Yr.</u>
Appropriation (All Funds)	14,791,841	12,851,554	6,954,484	10,517,913
Less Reverted (All Funds)	(386,770)	(341,770)	(181,649)	(105,537)
Less Restricted (All Funds)	(1,000,000)	(59,713)	0	0
Budget Authority (All Funds)	13,405,071	12,450,071	6,772,835	10,412,376
Actual Expenditures (All Funds)	12,681,551	12,006,739	6,191,982	N/A
Unexpended (All Funds)	723,520	443,332	580,853	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	386,262	305,246	580,748	N/A
Other	337,258	138,086	105	N/A



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

NOTES:

In FY2018 the total Quality Assurance Report appropriation (\$59,713) was restricted as of July 1, 2017.

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	9,000	0	0	9,000	
		PD	0.00	508,913	7,000,000	3,000,000	10,508,913	
		Total	0.00	517,913	7,000,000	3,000,000	10,517,913	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	2449 8339	EE	0.00	(9,000)	0	0	(9,000)	Adjust to reflect actual expenditures
Core Reallocation	2449 8339	PD	0.00	9,000	0	0	9,000	Adjust to reflect actual expenditures
Core Reallocation	2454 0028	EE	0.00	0	0	373,000	373,000	Adjust to reflect actual expenditures
Core Reallocation	2454 0028	PD	0.00	0	0	(373,000)	(373,000)	Adjust to reflect actual expenditures
	NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	373,000	373,000	
		PD	0.00	517,913	7,000,000	2,627,000	10,144,913	
		Total	0.00	517,913	7,000,000	3,000,000	10,517,913	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	373,000	373,000	
		PD	0.00	517,913	7,000,000	2,627,000	10,144,913	
		Total	0.00	517,913	7,000,000	3,000,000	10,517,913	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY CHILDHOOD PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	9,000	0.00	0	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	353,744	0.00	0	0.00	373,000	0.00	0	0.00
TOTAL - EE	353,744	0.00	9,000	0.00	373,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	250,176	0.00	508,913	0.00	517,913	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	318,752	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	5,269,310	0.00	3,000,000	0.00	2,627,000	0.00	0	0.00
TOTAL - PD	5,838,238	0.00	10,508,913	0.00	10,144,913	0.00	0	0.00
TOTAL	6,191,982	0.00	10,517,913	0.00	10,517,913	0.00	0	0.00
GRAND TOTAL	\$6,191,982	0.00	\$10,517,913	0.00	\$10,517,913	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY CHILDHOOD PROGRAM								
CORE								
TRAVEL, IN-STATE	3,877	0.00	1,000	0.00	5,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	742	0.00	0	0.00	1,000	0.00	0	0.00
SUPPLIES	833	0.00	4,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	288,651	0.00	0	0.00	300,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	609	0.00	0	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	55,075	0.00	4,000	0.00	60,000	0.00	0	0.00
OFFICE EQUIPMENT	859	0.00	0	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	2,391	0.00	0	0.00	3,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	707	0.00	0	0.00	1,000	0.00	0	0.00
TOTAL - EE	353,744	0.00	9,000	0.00	373,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	5,838,238	0.00	10,508,913	0.00	10,144,913	0.00	0	0.00
TOTAL - PD	5,838,238	0.00	10,508,913	0.00	10,144,913	0.00	0	0.00
GRAND TOTAL	\$6,191,982	0.00	\$10,517,913	0.00	\$10,517,913	0.00	\$0	0.00
GENERAL REVENUE	\$250,176	0.00	\$517,913	0.00	\$517,913	0.00		0.00
FEDERAL FUNDS	\$318,752	0.00	\$7,000,000	0.00	\$7,000,000	0.00		0.00
OTHER FUNDS	\$5,623,054	0.00	\$3,000,000	0.00	\$3,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Missouri Preschool Program

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

1a. What strategic priority does this program address?

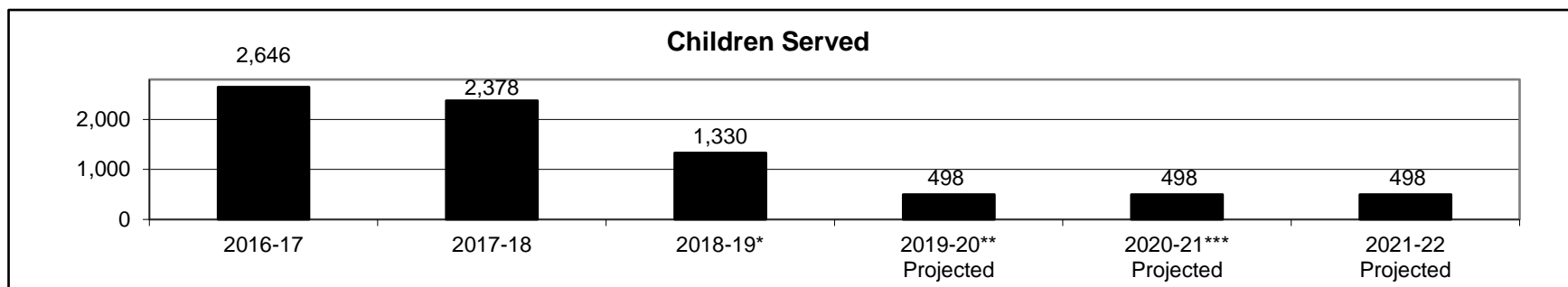
Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

This program promotes high quality early childhood education slots for children who are one or two years from kindergarten entry. The Missouri Preschool Program fosters school readiness for participating children.

Grants are awarded to both school districts and private providers. Funding is also provided for Early Childhood program administration and assessment of quality.

2a. Provide an activity measure(s) for the program.



NOTE: *Programs awarded in FY 2014 were not eligible to continue receiving MPP funds in FY 2019, resulting in a reduction of 660 contracted slots to serve children.

**In FY 2020 the department is projecting a reduction in the number of children served, approximately 880 children. The first cause for reduction is the FY2015 Awardees will have completed their renewal options with these funds and will not be eligible in FY2020. The second cause for reduction is the additional language provided in the department's FY2020 budget bill. This language prohibits public schools from collecting MPP funds if they are also reporting children under the foundation formula for pre-k. This not only reduces the number of MPP children served but will also impact the total number of slots available for preschool aged children.

***In FY 2021 a new competitive bid for developmentally appropriate materials and supplies for Local Education Agencies starting preschool with state aid funds will occur.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

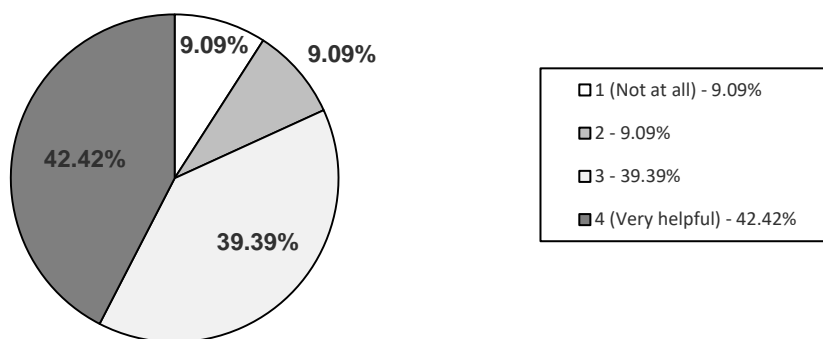
HB Section(s): 2.100

Missouri Preschool Program

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

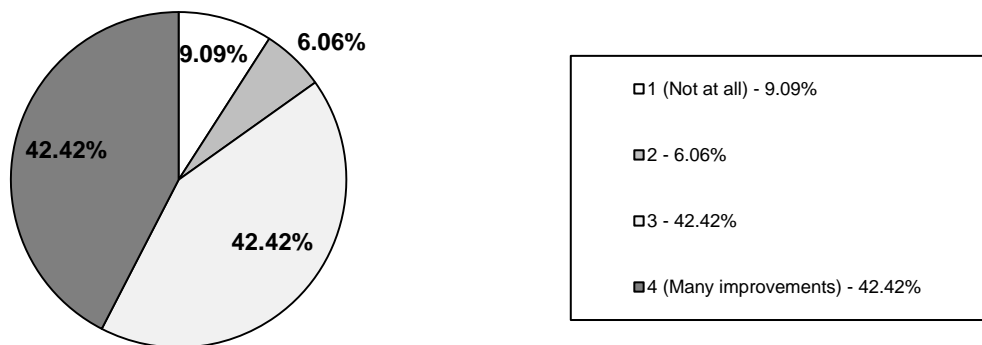
2b. Provide a measure(s) of the program's quality.

Do you feel having a consultant come into your program has been helpful?



Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2019

Do you feel having a consultant come into your classroom has lead to improvements in your program?



Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2019

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Missouri Preschool Program

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

2c. Provide a measure(s) of the program's impact.

MPP Requirement Met National Benchmark ¹							
Quality Standard Policy	National Benchmark	2016-17	2017-18	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
Early Learning & Development Standards	Comprehensive	Yes	Yes	Yes	Yes	Yes	Yes
Curriculum Supports	Approval Process & Supports	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Degree	BA	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Specialized Training	Specializing in Pre-K	Yes	Yes	Yes	Yes	Yes	Yes
Assistant Teacher Degree	CDA or Equivalent	No ³	No ³	No ³	No ³	No ³	No ³
Staff Professional Degree	Teachers & Assistants: At Least 22 hours/year; Individual PD Plans; Coaching	No ²	No ²	Yes	Yes	Yes	Yes
Maximum Class Size	20 or Lower	Yes	Yes	Yes	Yes	Yes	Yes
Staff-child Ratio	1:10 or Better	Yes	Yes	Yes	Yes	Yes	Yes
Screening & Referral	Vision, Hearing, Health & at Least One Support Service	Yes	Yes	Yes	Yes	Yes	Yes
Monitoring/Continuous Quality Improvement System	Structured Classroom Observation; Program Improvement Plan	Yes	Yes	Yes	Yes	Yes	Yes

¹ National Institute for Early Education Research Annual State Pre-K Reports (<http://nieer.org/publications/annual-state-pre-k-reports-state-preschool-yearbooks>).

² Benchmark was revised to include assistant teachers in 2016-2017.

³ Benchmark was revised to include 60 college hours with a minimum of nine college hours in Early Childhood Education in 2016-2017.

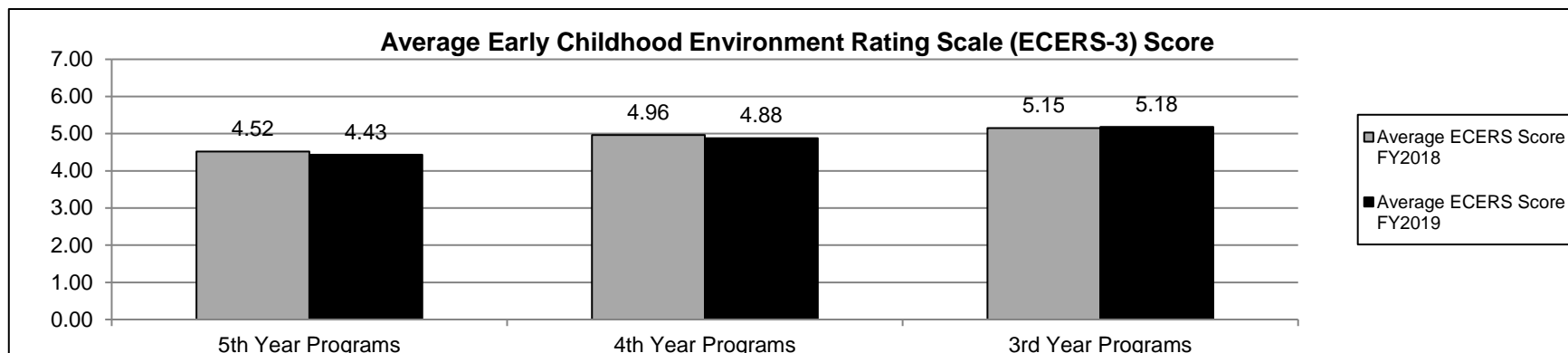
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Missouri Preschool Program

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

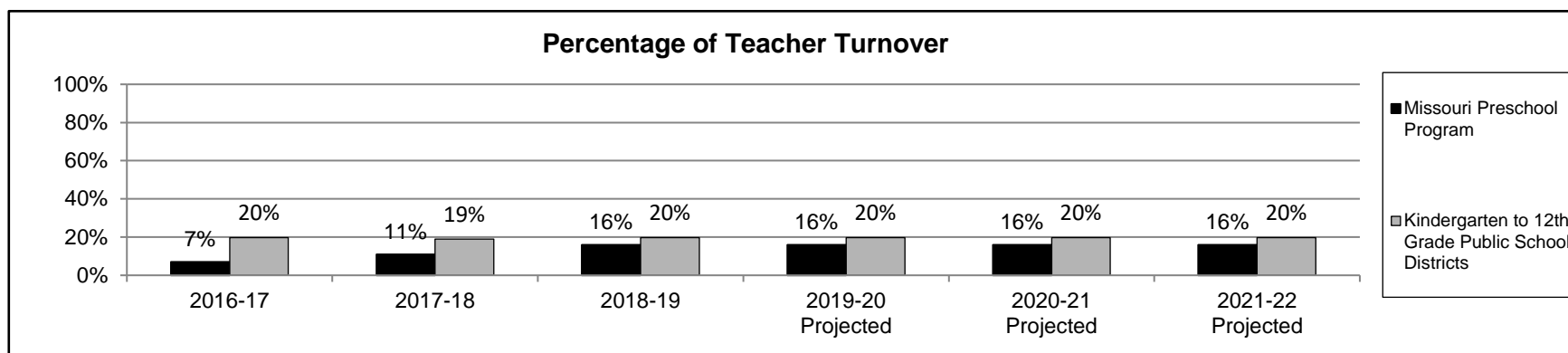


NOTES: FY2019 data reported.

Professional development and support has increased with each new award cycle resulting in higher ECERS-3 scores.

Internationally recognized Early Childhood Environment Rating Scale (ECERS-3) focuses on environmental factors as well as teacher-child interactions which affect the broad developmental needs of young children. (ECERS-3 is a seven point scale instrument.)

2d. Provide a measure(s) of the program's efficiency.



NOTE: Professional development is structured to support teachers in their continuous growth of professional practice to support school readiness, achieve accreditation and provide high quality preschool services. This continuous professional development structure is most effective when staff turnover is low.

PROGRAM DESCRIPTION

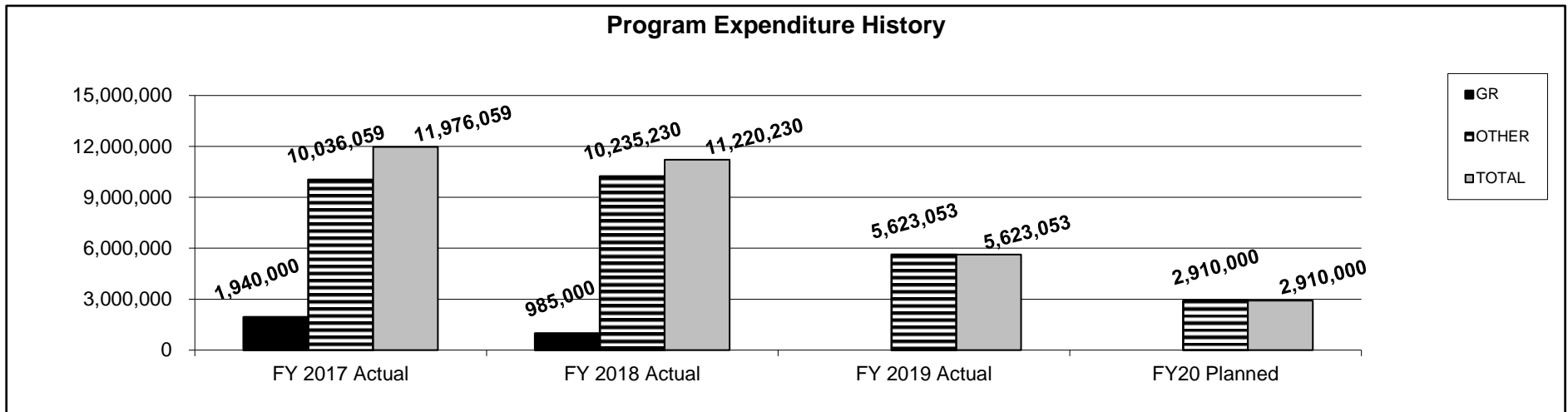
Department of Elementary & Secondary Education _____

HB Section(s): 2.100

Missouri Preschool Program _____

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (NOTE: Amounts do not include fringe benefit costs.)



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

N/A

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

Section 161.215 RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Child Care Block Grants

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

1a. What strategic priority does this program address?

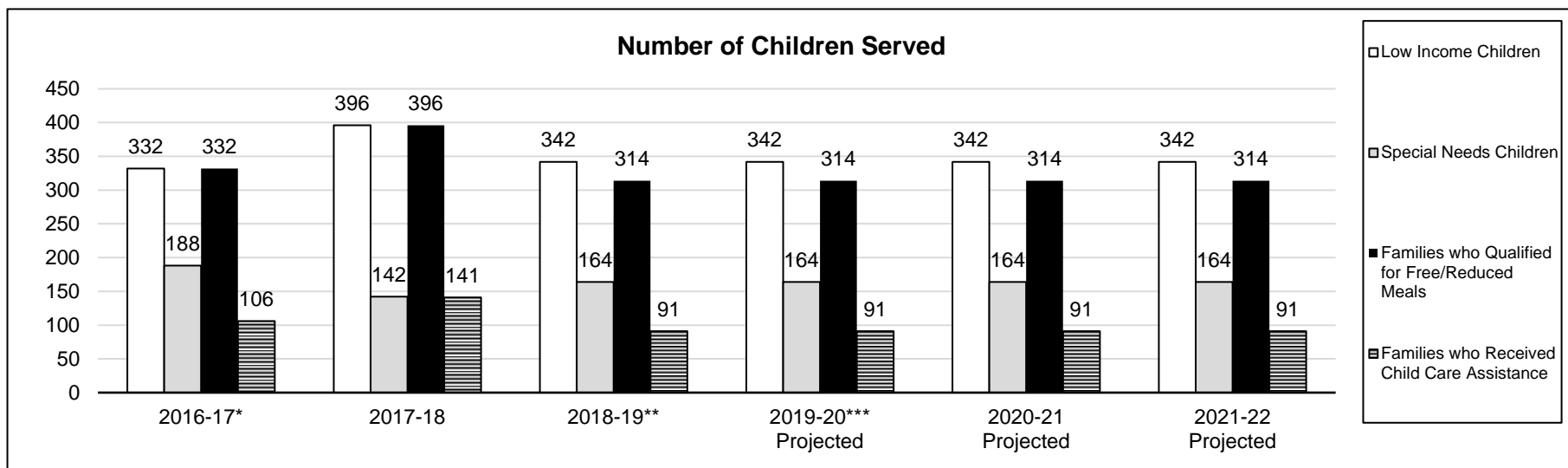
Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

This program provides quality early childhood programs in public schools and colleges/universities.

These funds 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, professional development, assistance in meeting and maintaining licensing and accreditation, care for infant/toddler ages and teen parent programs.

2a. Provide an activity measure(s) for the program.



NOTES: Children can meet multiple characteristics which results in duplication of numbers reported.

*In FY2017 a new grant opportunity occurred with initial awards and 2 renewals.

**In FY2019 a renewal program declined the award which decreased the number of children served.

***In FY2020 a new grant opportunity will occur with initial awards and 2 renewals.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Child Care Block Grants

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

2b. Provide a measure(s) of the program's quality.

Direct Quotes Taken From Customer Satisfaction Survey:

"Receiving funds from the Child Care Development Fund (CCDF) grant has allowed improvements to the program and elevating our Early Childhood Environmental Rating Scale (ECERS) score. The program purchased additional items for the math and science centers, books for the literacy center, and appropriate shelves for blocks and other materials providing easier access for the children. The funds have allowed the program to continue playground safety with up to date outdoor play surface under slide/climbing structure areas. This new pour in place surface allowed for soft padding of proper fall height that is not mobile or easily disbursed by trucks, buckets, and other materials during outdoor play experiences. The supplies that were purchased through this grant allowed teachers to plan innovative lessons with engaging age appropriate materials. The staff provided the children with a positive learning environment. Having the opportunity for staff to attend professional development allowed them to gain knowledge and expertise to utilize in the classroom."

"The CCDF funds have provided different areas of improvement for the program. A game lending library has been added which includes many learning and cooperative games for family/child activities at home. The program now has an area for motor skill development. This allows the children to follow directions and use large and small motor groups in an interactive path. These funds were available for staff to attend a Conscious Discipline refresher course and purchase needed materials to implement Conscious Discipline successfully. The program purchased fencing to meet licensing regulations and a fire-rated door to meet standards for fire safety."

"The staff had many professional learning opportunities provided through the CCDF funds. The opportunities brought fresh perspectives, new strategies, and an overall better understanding of curriculum and impact of environments. The purchase of materials brings diversity in experiences. An outdoor table that was purchased allowed for a new learning space where small groups can work together. A variety of paints, brushes, and paper brings a renewed energy to paint more often with different purposes and more intention. The purchase of clay and clay tools allow for children to express themselves and show their thinking through a different medium. Consumable supplies allow teachers to create opportunities such as cooking in the kitchen, open-ended art, and sensory experiences. Overall, the experiences and materials provided through the CCDF grant allows for experiential learning for all."

"The CCDF funds have enabled the program to pay the required fees for Missouri Accreditation. Funds allowed staff to attend training required by the Missouri Department of Health and Senior Services and the Department of Social Services. The program staff are able to have a curriculum work day giving staff time to collaborate together; planning new activities for the children, design best practice classroom arrangement, brainstorm challenges and celebrate victories. CCDF funds were used to purchase additional materials and supplies for the classrooms. A major focus this year was improvements to the infant/toddler outdoor space, including the purchase of two cantilever umbrellas that will provide shade to the majority of the play area."

"The CCDF funds have allowed the program staff to continue the commitment toward supporting children's social-emotional development so they can be their best for developing all of their cognitive, language and physical skills. The program has improved the family area in the front lobby from active experiences to a quiet area with natural earth-tone materials, soft spaces and books about peace, gentleness, emotions, and positive affirmations. The program expanded the knowledge and skills of the staff by sending four teachers to the Conference on the Young Years, bringing back information to share with colleagues, and by bringing in training from United 4 Children and the Devereux Center for Resilient Children. The program began a process of educating the staff to use their knowledge of Conscious Discipline and to provide the parents techniques for guiding children. The program is excited about embarking on this journey connecting home and school in this important area of the child's growth."

PROGRAM DESCRIPTION

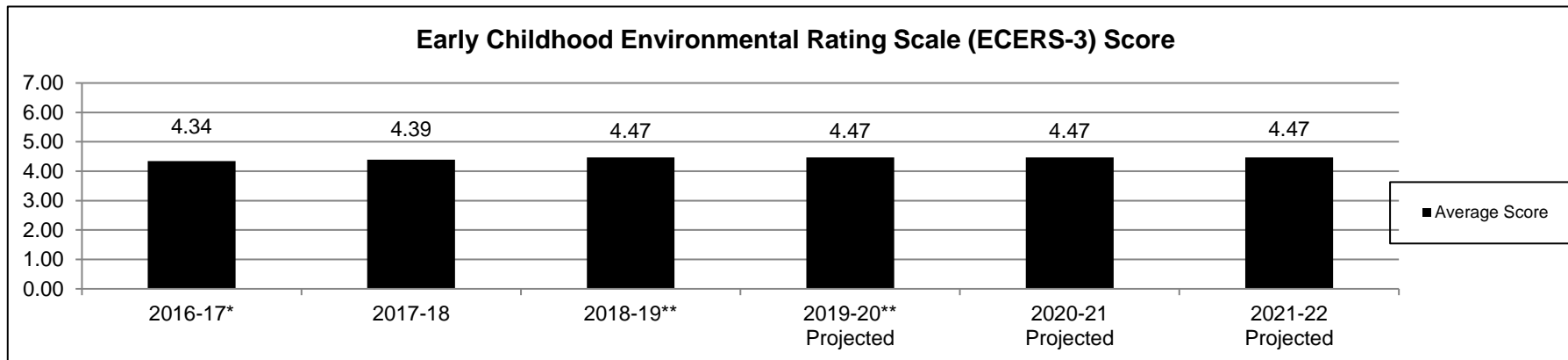
Department of Elementary & Secondary Education

HB Section(s): 2.100

Child Care Block Grants

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

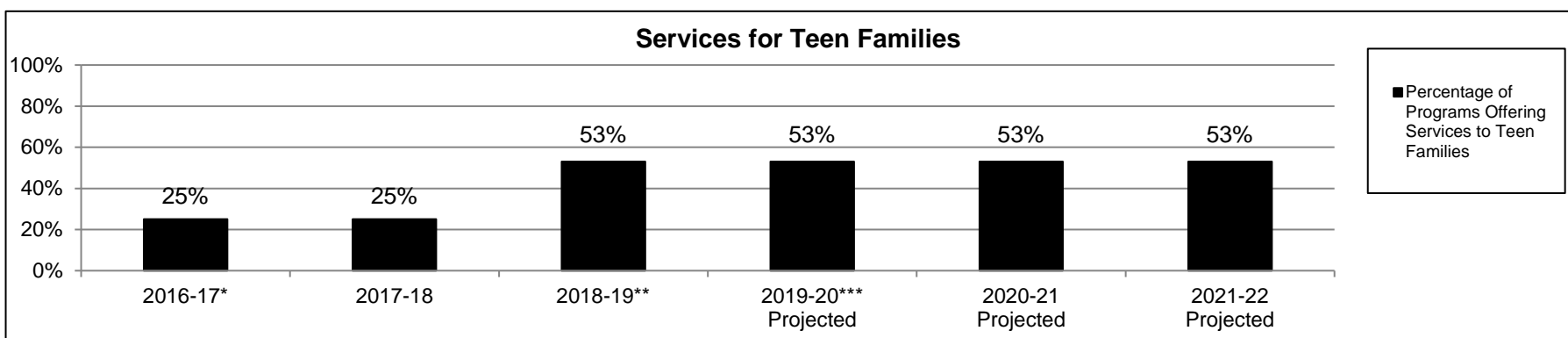
2c. Provide a measure(s) of the program's impact.



NOTE: *FY2017 was the first year ECERS-3 was administered to programs.

**In FY2019 a renewal program declined the award which decreased the number of children served.

***In FY2020 a new grant opportunity will occur with initial awards and 2 renewals.



NOTES: *In FY2017 a new grant opportunity occurred with an initial award and 2 renewals.

**In FY2019 a renewal program declined the award which decreased the number of children served.

*** In FY2020 a new grant opportunity will occur with an initial award and 2 renewals.

PROGRAM DESCRIPTION

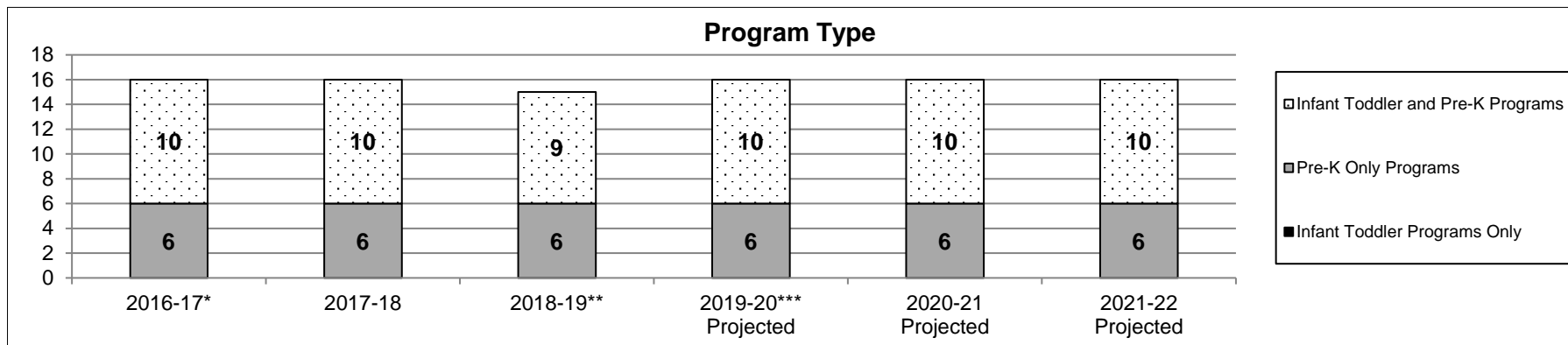
Department of Elementary & Secondary Education

HB Section(s): 2.100

Child Care Block Grants

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

2d. Provide a measure(s) of the program's efficiency.

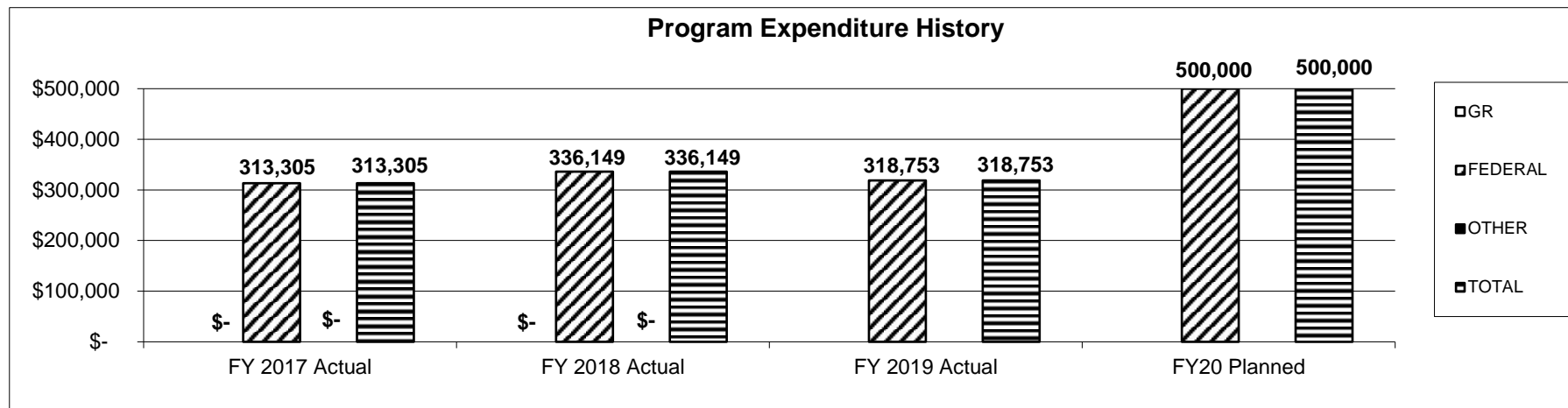


NOTES: *In FY2017 a new grant opportunity occurred with an initial award and 2 renewals.

**In FY2019 a renewal program declined the award which decreased the number of children served.

***In FY2020 a new grant opportunity will occur with an initial award and 2 renewals.

3 Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Child Care Block Grants

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

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

N/A

5. 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)

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

No

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

No, this is a discretionary federal program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Parents as Teachers (PAT) - Educator Support

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

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

This program prepares, develops and supports parent educators to ensure an effective home visitor in every program and an effective program supervisor in every school district. Activities provided strengthen the Parents as Teachers (PAT) programs across the state and encourage connections with other home visiting programs to better serve Missouri families prior to kindergarten entry.

The professional development increases the knowledge base and informs parent educators and program supervisors of their responsibilities and increases their competence in delivering services to families. A team of Missouri PAT consultants, from across the state, provide professional development opportunities that include Professional Learning Communities (PLCs), on-site Family Visit Consultations (FVCs), Collaborative Networking Groups (CNGs) and additional Program Assistance and Support (PAS).

The Professional Learning Communities provides peer networking focused on knowledge and skills in implementing the Foundational Curriculum and Model Implementation. The focus of the professional development relates to the five PAT Core Competency areas in the approved curriculum; family support and parenting education, child and family development, human diversity with family systems, health, safety and nutrition and relationships between families and communities.

A Family Visit Consultation is required of all new parent educators during their first year of service delivery. During the FVC, a Missouri PAT consultant observes the delivery of a family visit, consults with the parent educator; reinforcing strengths and making suggestions for improvement in implementing the Foundational Curriculum. Additional time is spent in goal setting with the parent educator, which parallels the process that is done when working with families. A follow-up visit with the consultant is recommended if there are concerns.

Collaborative Networking Groups are designed to address the needs of rural school districts. The CNGs provide opportunities for PAT programs to network, support and learn from each other. Content may include: recruitment strategies, forming a community advisory committee, delivery of the PAT components, implementation of the Foundational and the PAT Approach, time management, organization of family and program files, along with other related topics. The initial CNG occurs with assistance from the Missouri PAT consultant with the intent of building a leader with in the participating programs to plan and facilitate continued networking opportunities as a collective group.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

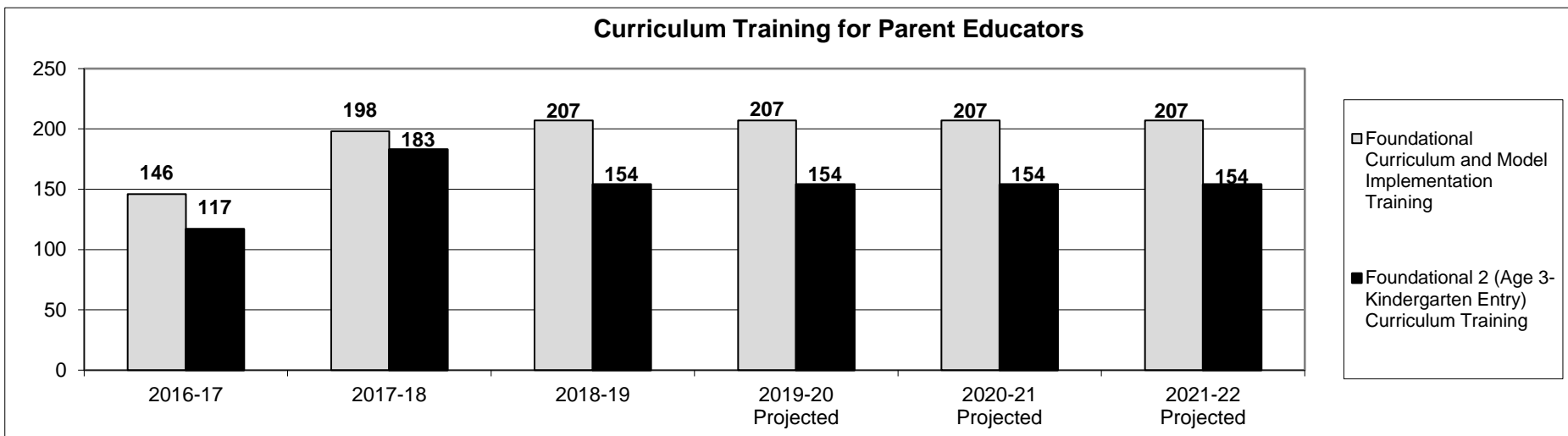
HB Section(s): 2.100

Parents as Teachers (PAT) - Educator Support

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

The Program Assistance and Support (PAS) assists an individual school district with the implementation of the PAT program. The PAS focuses on how to deliver services to families using the Foundational Curriculum and Model Fidelity for the parent educators or administrative support for the program supervisor. The PAS visit provides individualized content based on the needs of the district to support best practice. Topics may include, but are not limited to, support for delivering the four components of PAT (family visits, group connections, screening services and the resource network). For the program supervisor the focus includes topics such as the online curriculum, staffing, record keeping, advisory committee developing collaborative efforts within their community and overall program administration. The PAT supervisor and staff determine strengths of the program and prioritize areas of growth needed, using information from both the department and the Parents as Teachers National Center.

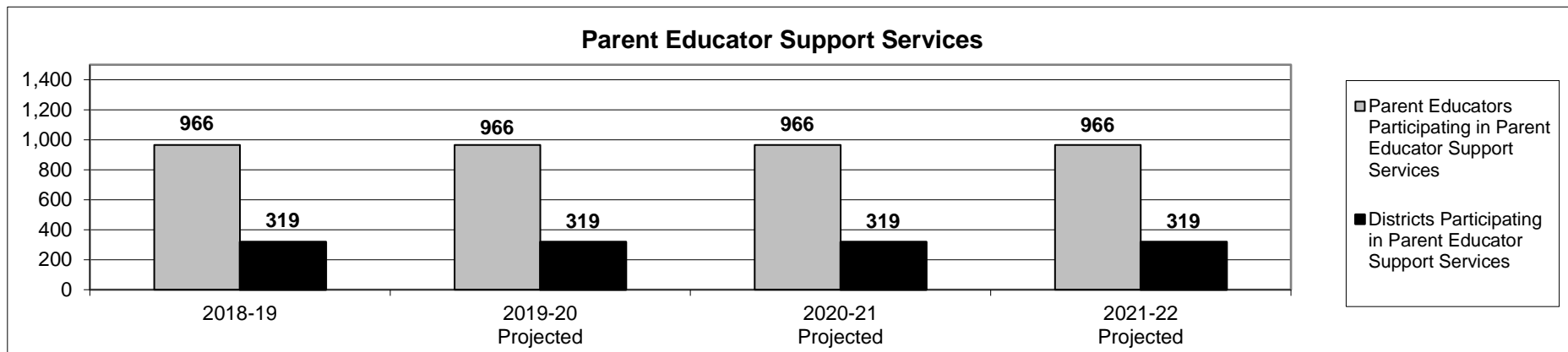
2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Parents as Teachers (PAT) - Educator Support
 Program is found in the following core budget(s): **Early Childhood Program**

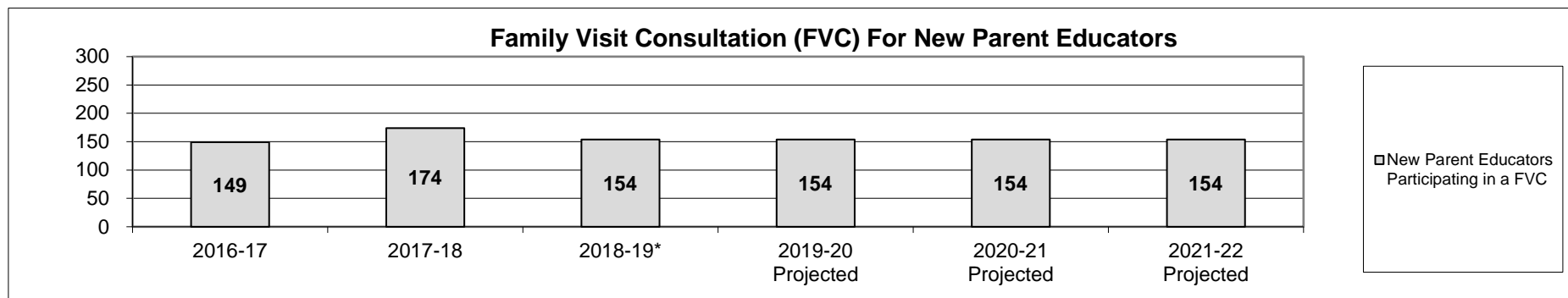
HB Section(s): 2.100



NOTE: Unduplicated data was not collected until FY 2019.

2b. Provide a measure(s) of the program's quality.

With these funds we were able to strategically identify additional consultants to provide services across the state allowing more of the funding to provide support. The consultants have reported that participating in these activities has strengthened their knowledge base and has allowed their individual programs to provide stronger services for the families in their districts.



NOTE: *Due to extreme weather conditions in FY 2019 many Family Visit Consultations were cancelled.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Parents as Teachers (PAT) - Educator Support

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

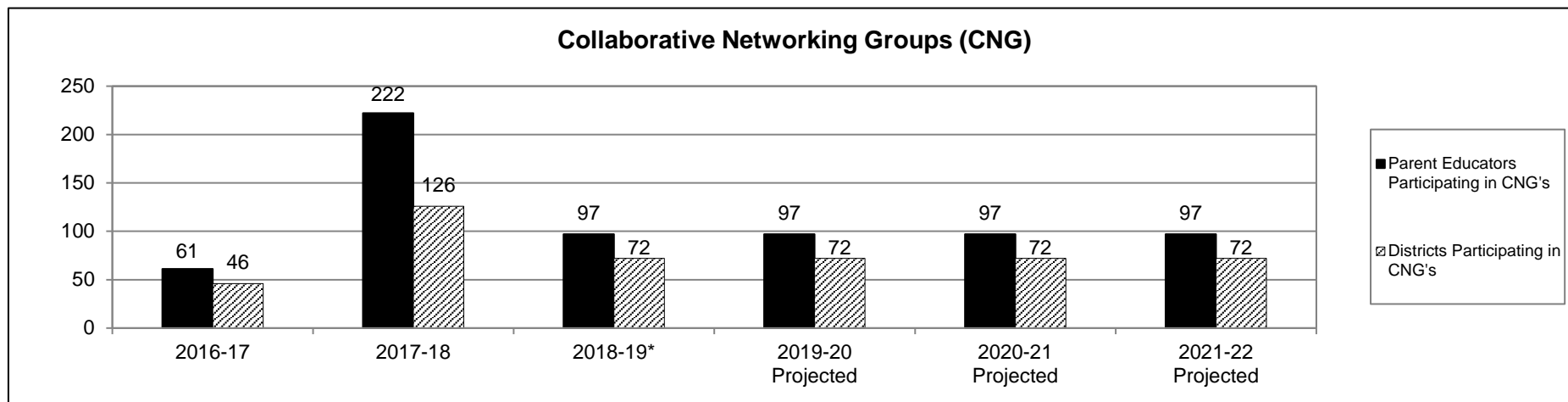
Direct Quotes Taken From Family Visit Consultation Participant Evaluation:

"Provide at least one protective factor for the family at each visit."

"That I have much room to grow as a parent educator. Using the prepared curriculum is so helpful. My consultant gave very positive professional feedback towards my growth."

"Using the recommendations from the consultant, I will give more praise to the parents. I will also point out parenting behaviors on the visits. It was helpful for her to model for me."

"To be more focused on reading the resources of the curriculum."



NOTE: The CNG is an activity that was designed to support parent educators in their work with families. A consultant identifies a small group of districts who are interested in peer support specific to PAT. The group is developed to assist parent educators in rural Missouri that may have difficulty identifying resources and services within their own program or community.

*Due to extreme weather conditions in FY19 many collaborative networking groups were cancelled.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Parents as Teachers (PAT) - Educator Support
Program is found in the following core budget(s): Early Childhood Program

HB Section(s): 2.100

Direct Quotes Taken From Collaborative Networking Group Participant Evaluation:

"Want to partner with other school districts to assist with screenings."

"Want to explore more community resources."

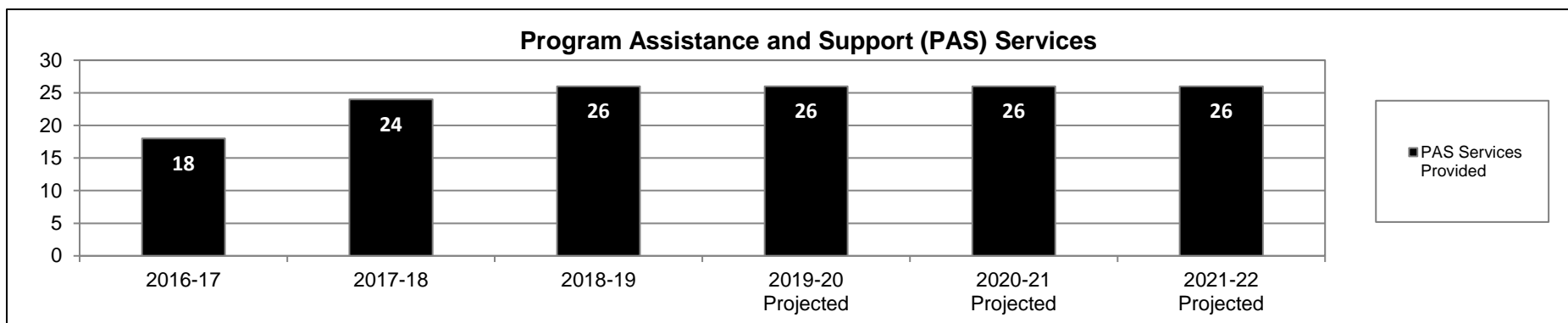
"I want to explore the high needs categories more closely."

"I want to establish programmatic goals and goals for myself."

"Better balance with time management."

"I want to set an established time with my supervisor monthly"

2c. Provide a measure(s) of the program's impact.



NOTE: The PAS is an activity that provides individualized support for a PAT program based on their identified needs. This activity can strengthen and improve services for participating families.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

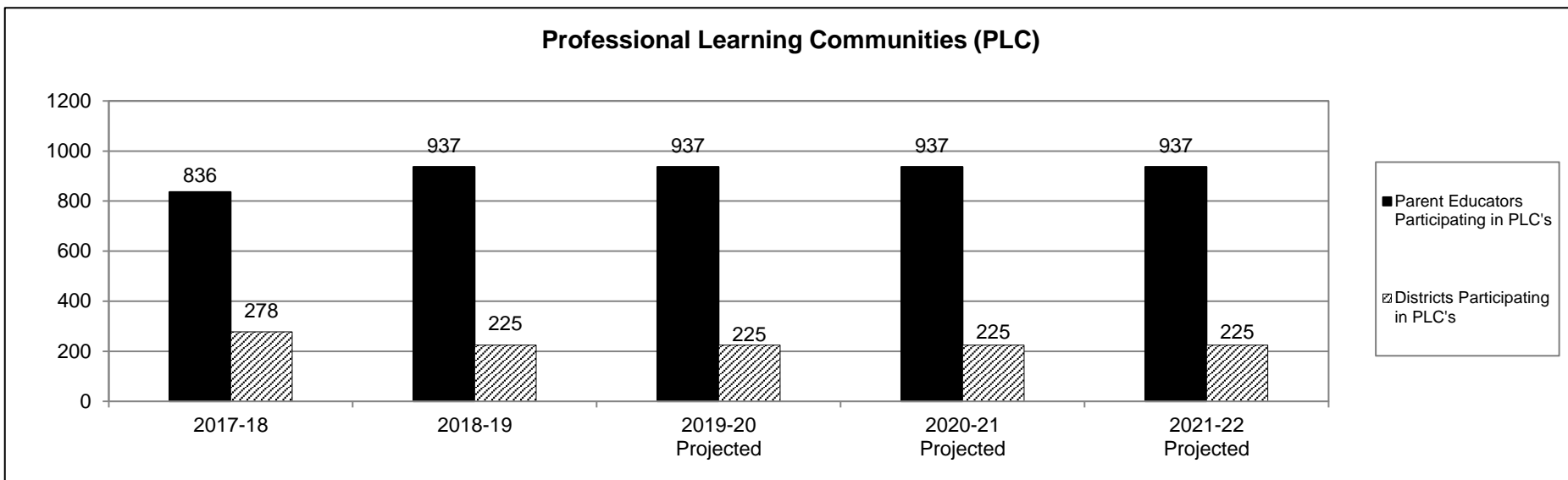
HB Section(s): 2.100

Parents as Teachers (PAT) - Educator Support

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

Email sent from a district that has participated in multiple professional development offerings. This particular email is specific to the PAS that was individualized to meet the needs of the district and their new PAT supervisor.

“Our Missouri PAT consultant visited our program and could not have been more helpful. I didn't have any large concerns heading into the visit; this being my first year in the Coordinator position I just wanted to make sure we were still doing things well. Her visit was exactly what I needed. It was great to have another coordinator to talk with and ask questions. She had tons of applicable knowledge, came prepared, was kind and answered all my questions while giving understandable examples. It was exactly what I was looking for. It put me at ease with what we're doing. She was great. Thank you and her for all your help this year.”



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Parents as Teachers (PAT) - Educator Support

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

Direct Quotes Taken From Professional Learning Community Participant Evaluation:

"Visits won't always go as planned."

"That brain development isn't complete in teen parents. This effects their decision making skills."

"New ideas and strategies to work with young parents."

"Being a better listener with teen parents, using the listening skills discussed and taught."

"Using my handouts and Tool kit for reference on visits."

"Become more familiar with protective factors."

"Connecting the last visit with the opening to the current visit."

"Work on my closing and review what was discussed during the visit."

2d. Provide a measure(s) of the program's efficiency.

Home Visiting Summit -

In FY 2019 the department hosted the 3rd Annual Home Visiting Summit with a variety of organizations and programs participating. It is a joint effort with Department of Health and Senior Services, First Steps and our Missouri PAT consultants. The summit allows for all home visiting programs in Missouri to participate in a day of professional development. Ira J. Chasnoff, M.D., researcher from the University of Illinois College of Medicine provided a keynote address: The Nature of Nurture: Biology, Environment and Issues of Attachment in Substance-Exposed Pregnancies. Some of the topics included autism, brain architecture, early literacy basics, trauma, risk factors for vulnerable children, safety, fatherhood, protective factors and building relationships.

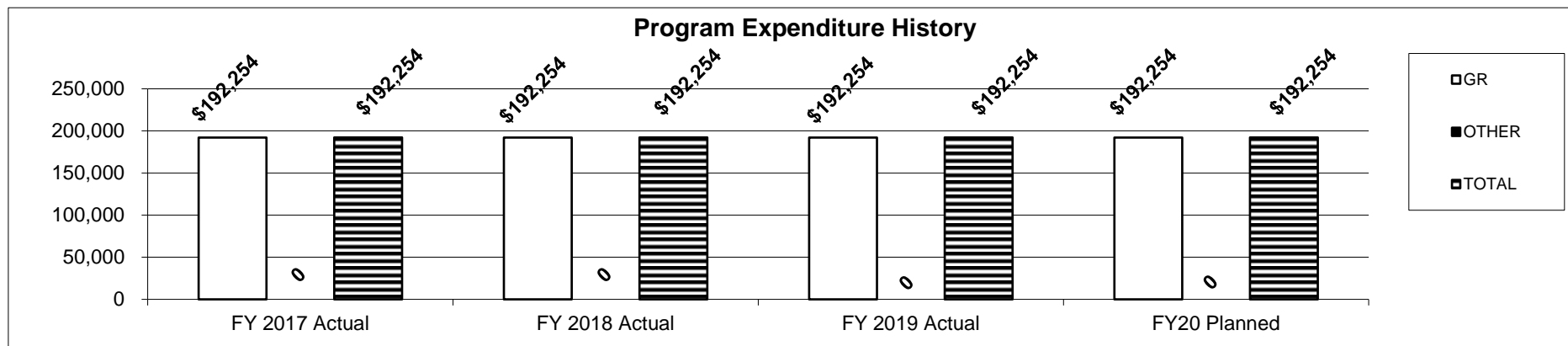
NOTE: DESE anticipates collecting additional information regarding the home visiting programs that are participating in the Summit for FY 2020. A current review of data indicates PAT, Head Start, First Steps, Nurse Family Partnerships and MIECHV were represented in FY 2019.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Parents as Teachers (PAT) - Educator Support
 Program is found in the following core budget(s): **Early Childhood Program**

HB Section(s): 2.100

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

5. 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.

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.100

MPP Quality Assurance Report

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

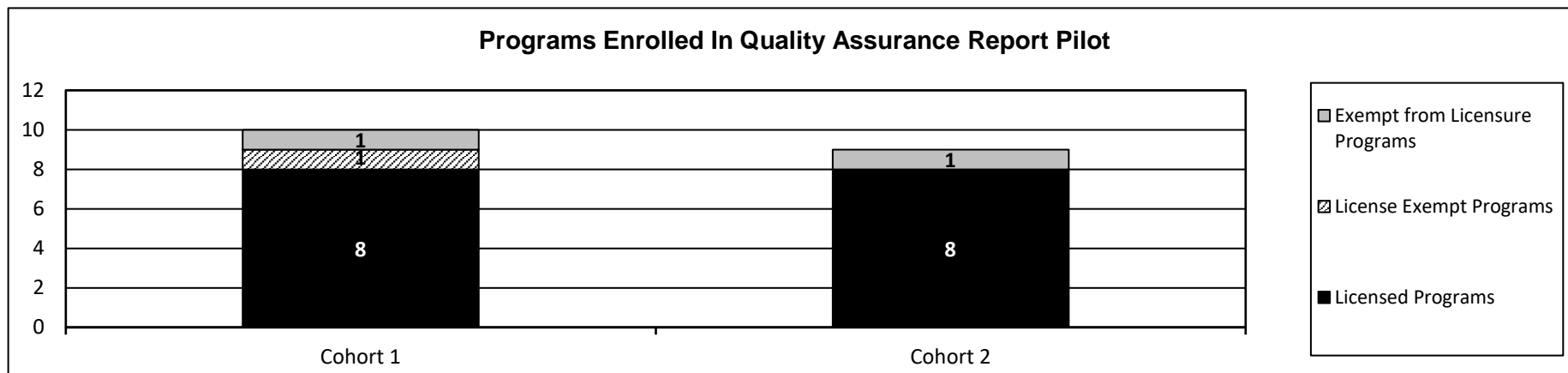
1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

This program is to develop a voluntary quality assurance report pilot. Child care programs participating in the voluntary pilot may be licensed (programs regulated by the department of Health and Senior Services), license-exempt (programs that only receive Fire and Sanitation inspection) or exempt from licensure (programs that have no regulation), center-based or home-based programs serving children birth to kindergarten entry.

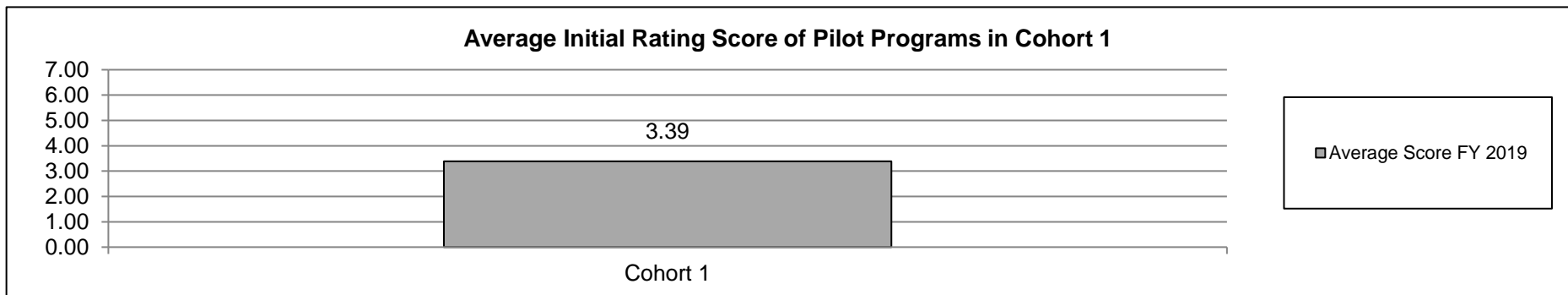
2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
MPP Quality Assurance Report
 Program is found in the following core budget(s): Early Childhood Program

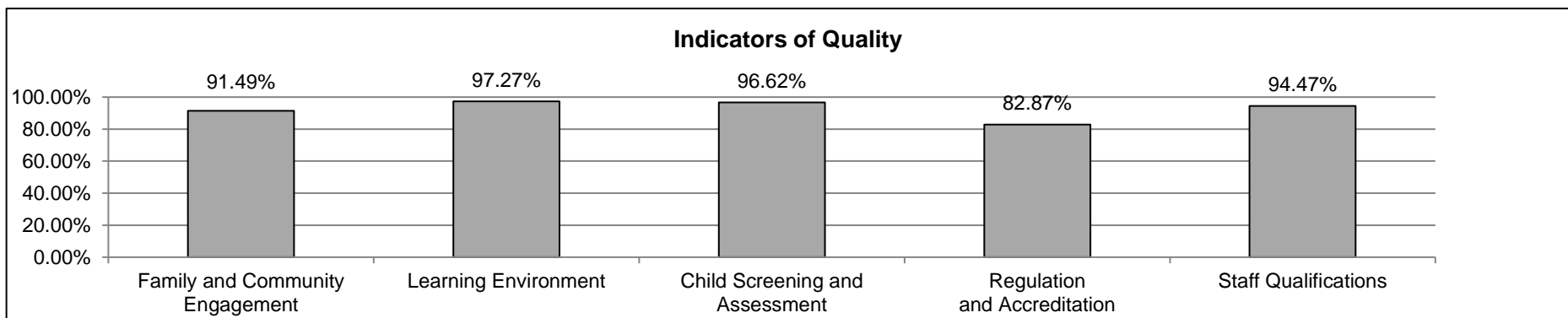
HB Section(s): 2.100



NOTES: Cohort 1 pilot programs were observed and rated utilizing either the internationally recognized Infant/Toddler Environment Rating Scale Third Edition (ITERS-3), Early Childhood Environment Rating Scale Third Edition (ECERS-3) or Family Child Care Environment Rating Scale Revised Edition (FCCERS-R). (All are seven point scale instruments.)

2b. Provide a measure(s) of the program's quality.

The Department of Elementary and Secondary Education, in collaboration with Missouri Head Start and the departments of health and senior services, mental health and social services, has reviewed quality rating and improvement systems nationwide. Practitioners in the field were also surveyed for their input into indicators of quality that should be considered when developing the framework. Utilizing this information the group developed a draft framework for a quality assurance report pilot.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
MPP Quality Assurance Report
 Program is found in the following core budget(s): **Early Childhood Program**

HB Section(s): 2.100

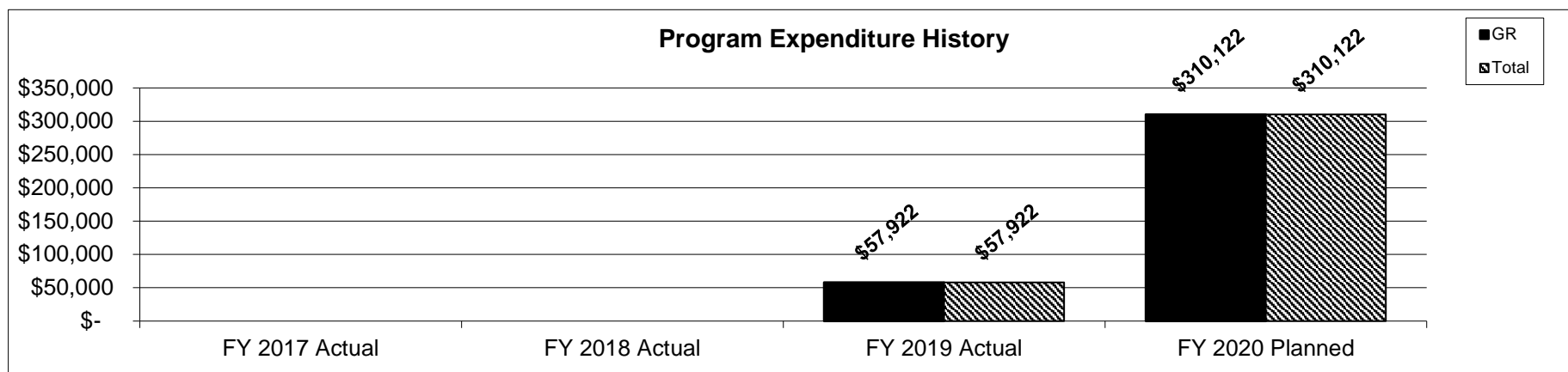
2c. Provide a measure(s) of the program's impact.

Anticipate collecting comments from on-site classroom reviews of pilot programs.

2d. Provide a measure(s) of the program's efficiency.

Anticipate providing information about the comments of the pilot process through a variety of measures.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include



NOTE: In FY2018 the total appropriation was restricted.

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

N/A

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

Section 161.217, RSMo. The department of elementary and secondary education, in collaboration with the Missouri Head Start State Collaboration Office and the departments of health and senior service, mental health, and social services, shall develop, as a three-year pilot program, a voluntary early learning quality assurance report. The early learning quality assurance report shall be developed based on evidence-based practices.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
MPP Quality Assurance Report
Program is found in the following core budget(s): Early Childhood Program

HB Section(s): 2.100

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

No

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

No

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RIGHT FROM THE START								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	167,969	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	167,969	0.00	0	0.00	0	0.00	0	0.00
TOTAL	167,969	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$167,969	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RIGHT FROM THE START								
CORE								
PROGRAM DISTRIBUTIONS	167,969	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	167,969	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$167,969	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	\$167,969	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50868C</u>
Office of Quality Schools	
School Age Afterschool Program	HB Section <u>2.105</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request				FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	129,495	0	129,495	0	0	0	0
PSD	0	21,447,783	0	21,447,783	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	21,577,278	0	21,577,278	0	0	0	0

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:
Notes:

Other Funds:
Notes:

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 and 21st Century Community Learning Center (21st CCLC) Program.

The Child Care Development Fund-School Age Resources and Services program is no longer funded so a Core reduction of \$331,105 was included in FY 2020.

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

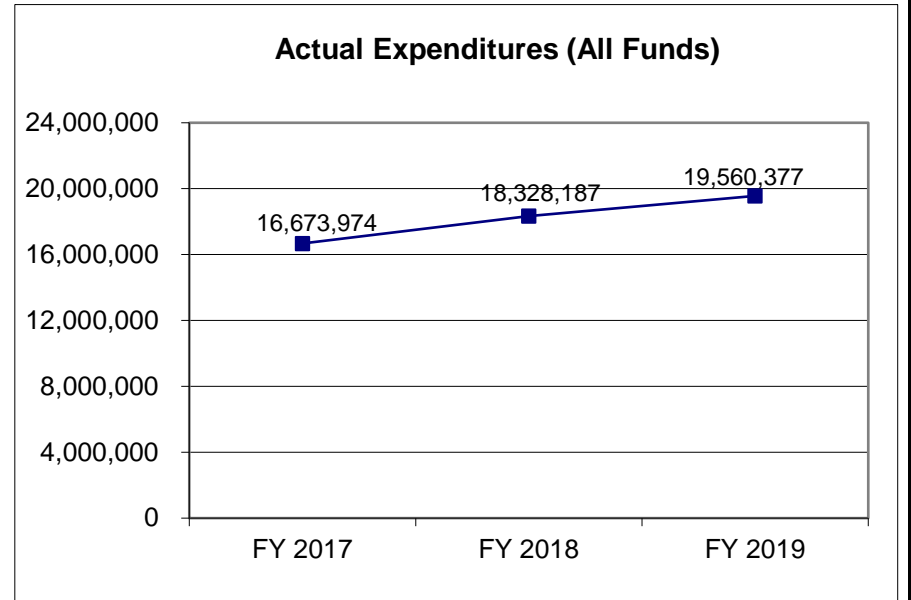
Child Care Development Fund Program
21st Century Community Learning Center Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50868C</u>
Office of Quality Schools	
School Age Afterschool Program	HB Section <u>2.105</u>

4. FINANCIAL HISTORY

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	21,908,383	21,908,383	21,908,383	21,577,278
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,908,383	21,908,383	21,908,383	N/A
Actual Expenditures (All Funds)	<u>16,673,974</u>	<u>18,328,187</u>	<u>19,560,377</u>	N/A
Unexpended (All Funds)	<u>5,234,409</u>	<u>3,580,196</u>	<u>2,348,006</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,234,409	3,580,196	2,348,006	N/A
Other	0	0	0	N/A



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

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	129,495	0	129,495	
	PD	0.00	0	21,447,783	0	21,447,783	
	Total	0.00	0	21,577,278	0	21,577,278	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	129,495	0	129,495	
	PD	0.00	0	21,447,783	0	21,447,783	
	Total	0.00	0	21,577,278	0	21,577,278	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	129,495	0	129,495	
	PD	0.00	0	21,447,783	0	21,447,783	
	Total	0.00	0	21,577,278	0	21,577,278	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL AGE AFTERSCHOOL PROGRMS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	123,145	0.00	129,495	0.00	129,495	0.00	0	0.00
TOTAL - EE	123,145	0.00	129,495	0.00	129,495	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	19,437,232	0.00	21,447,783	0.00	21,447,783	0.00	0	0.00
TOTAL - PD	19,437,232	0.00	21,447,783	0.00	21,447,783	0.00	0	0.00
TOTAL	19,560,377	0.00	21,577,278	0.00	21,577,278	0.00	0	0.00
GRAND TOTAL	\$19,560,377	0.00	\$21,577,278	0.00	\$21,577,278	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL AGE AFTERSCHOOL PROGRMS								
CORE								
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	123,145	0.00	122,620	0.00	122,620	0.00	0	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	375	0.00	375	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	123,145	0.00	129,495	0.00	129,495	0.00	0	0.00
PROGRAM DISTRIBUTIONS	19,437,232	0.00	21,447,783	0.00	21,447,783	0.00	0	0.00
TOTAL - PD	19,437,232	0.00	21,447,783	0.00	21,447,783	0.00	0	0.00
GRAND TOTAL	\$19,560,377	0.00	\$21,577,278	0.00	\$21,577,278	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$19,560,377	0.00	\$21,577,278	0.00	\$21,577,278	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.105

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

1a. What strategic priority does this program address?

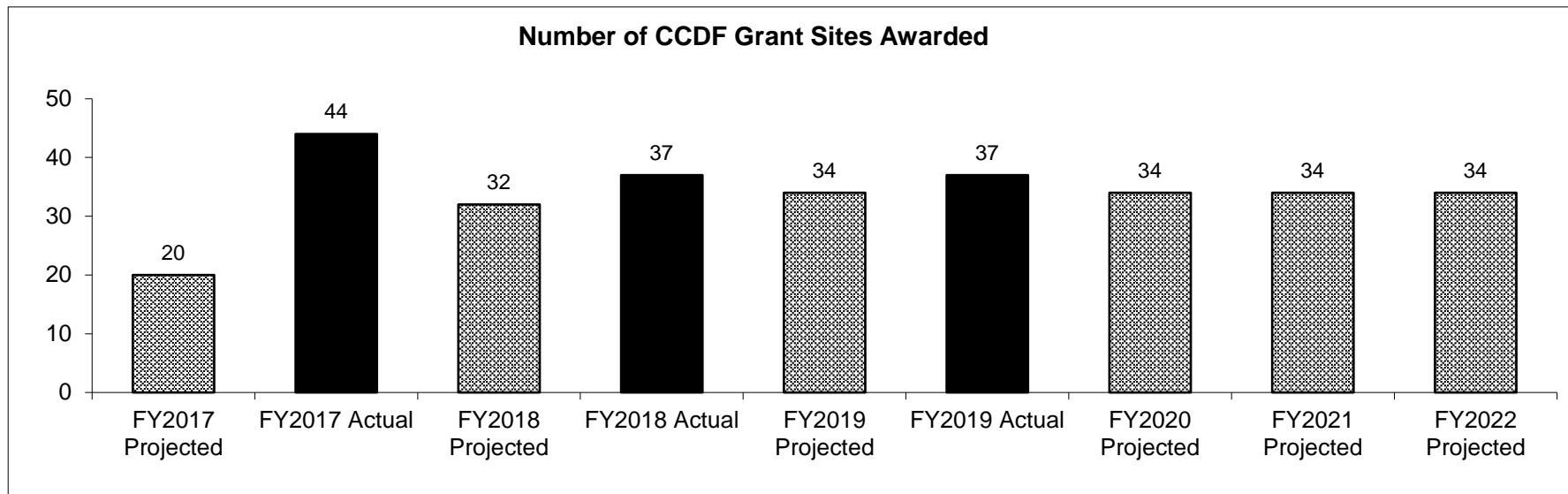
Access, Opportunity, Equity– Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. 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. Regular student participation in afterschool programs can contribute to academic progress.

2a. Provide an activity measure(s) for the program.



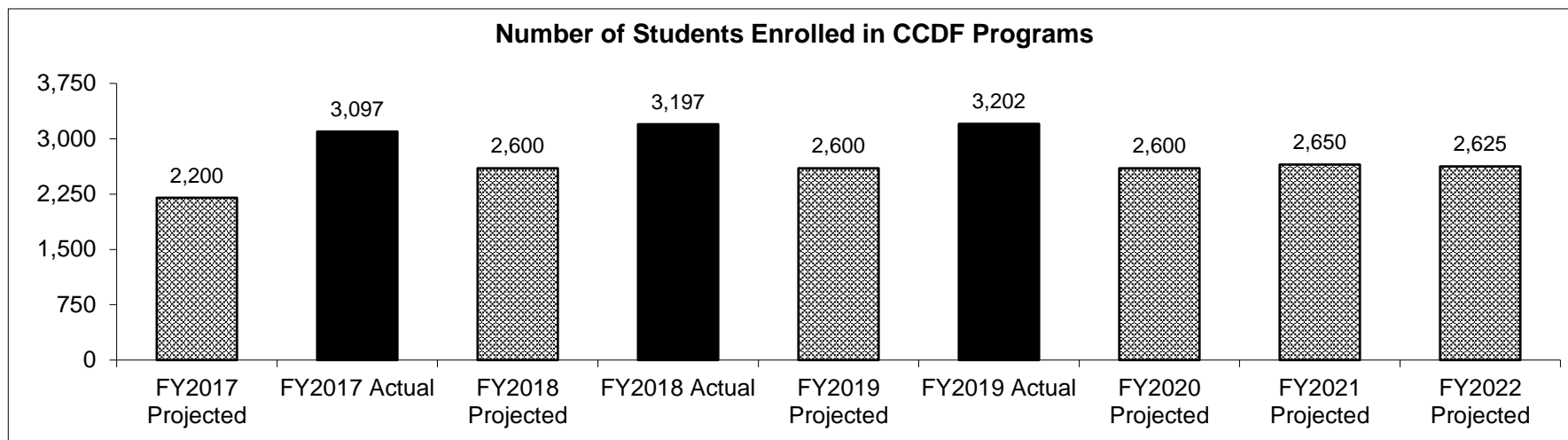
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

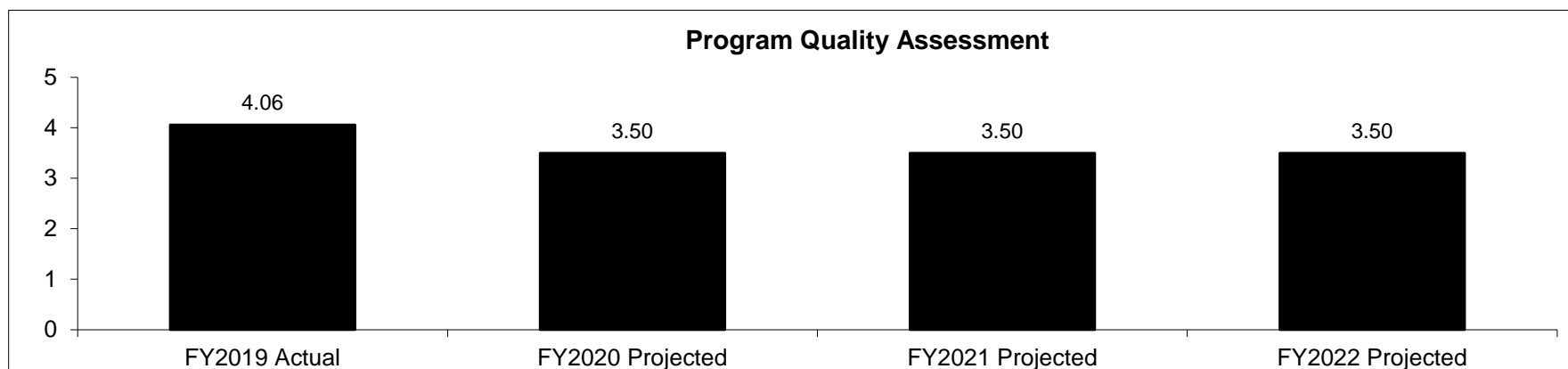
HB Section(s): 2.105

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program



2b. Provide a measure(s) of the program's quality.



NOTE: A score of 3 indicates quality measures are observed regularly.

PROGRAM DESCRIPTION

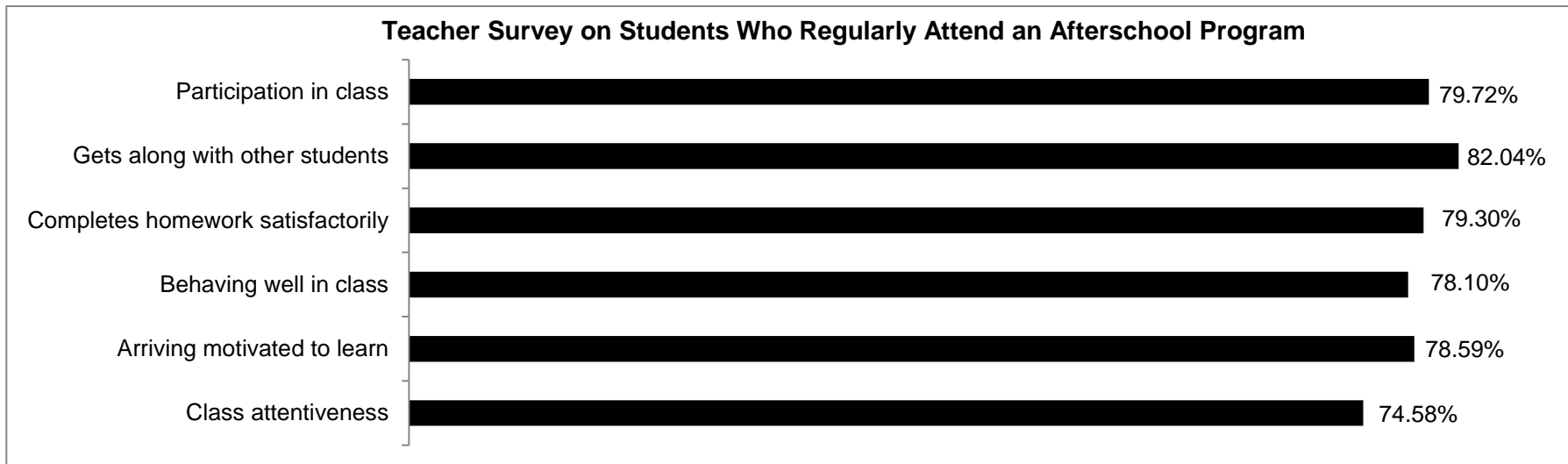
Department of Elementary and Secondary Education

HB Section(s): 2.105

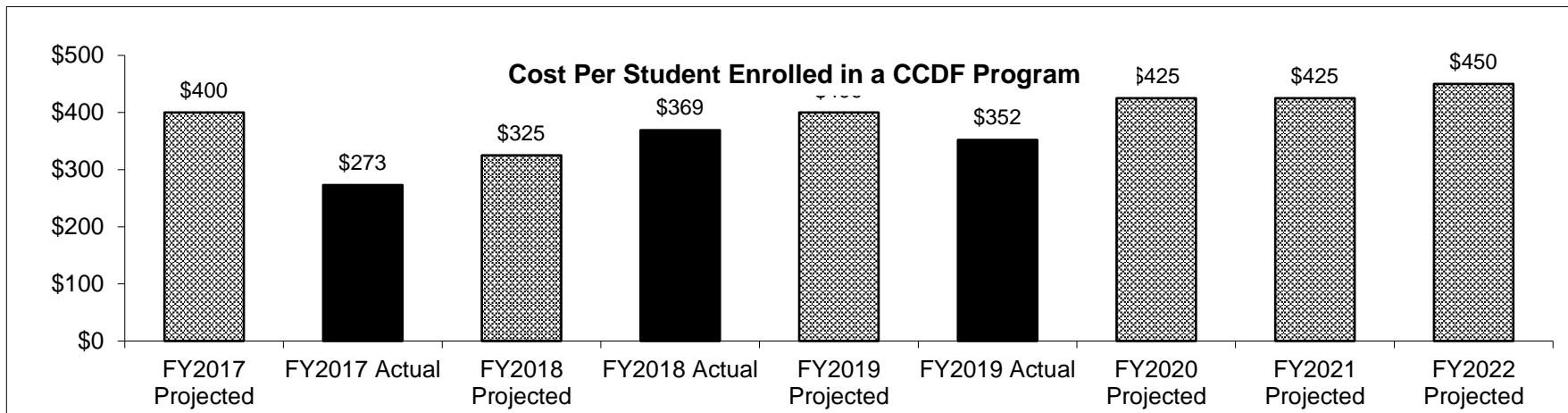
Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

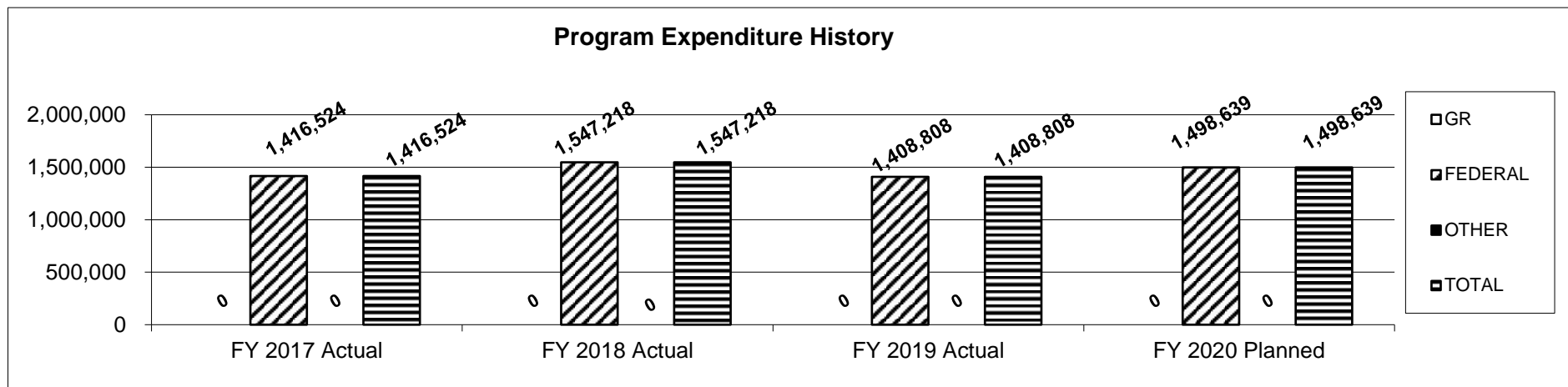
Department of Elementary and Secondary Education

HB Section(s): 2.105

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

Federal - Child Care and Development Block Grant Act of 2014

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

No.

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

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.105

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

1a. What strategic priority does this program address?

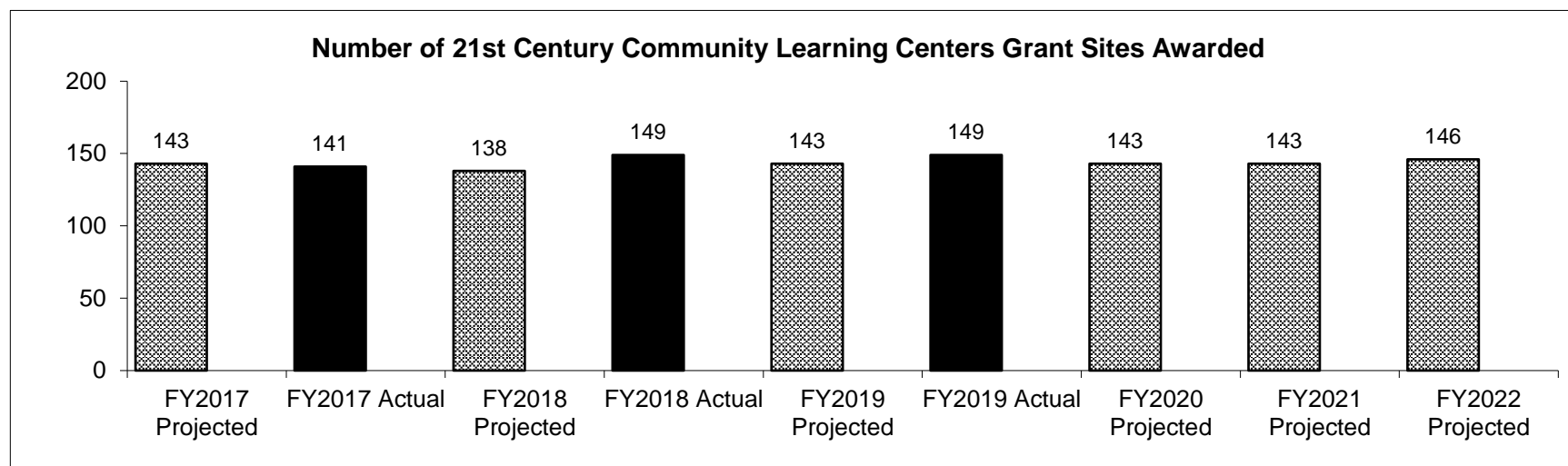
Access, Opportunity, Equity – Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. 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. The funding would assist youth in improving their academic achievement and individual development.

Centers also offer families of students served opportunities for literacy and related educational development. Regular student participation in afterschool programs can contribute to academic progress.

2a. Provide an activity measure(s) for the program.



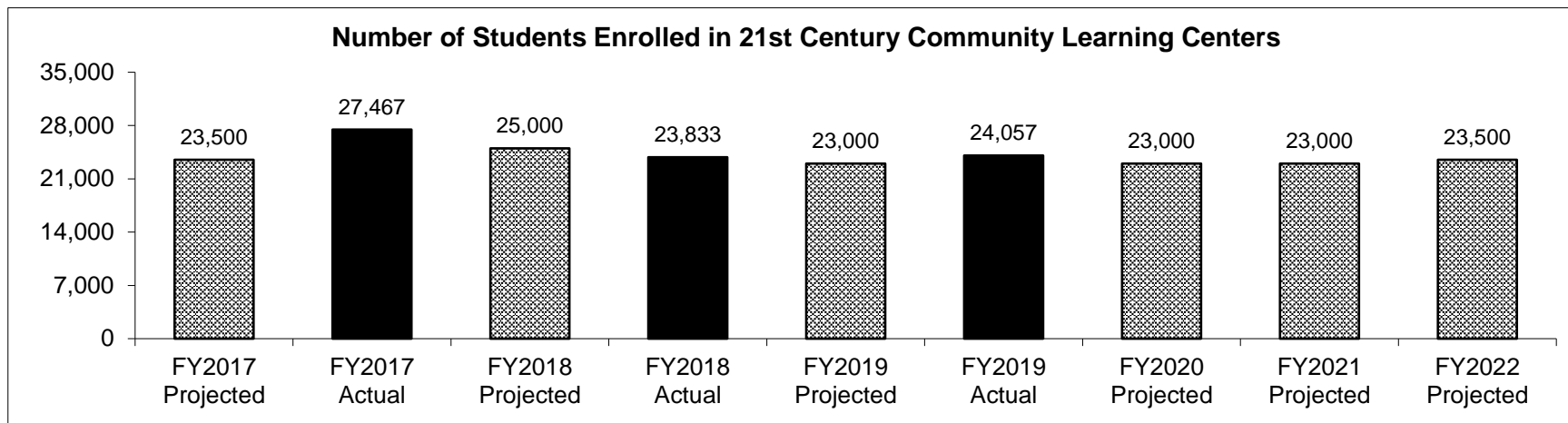
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education _____

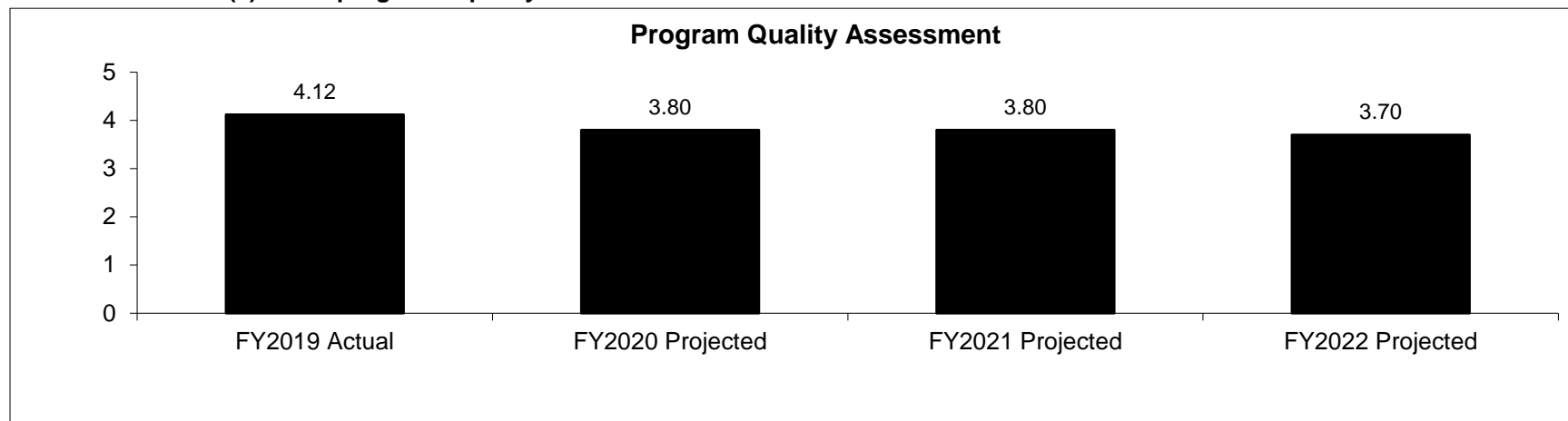
HB Section(s): 2.105

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

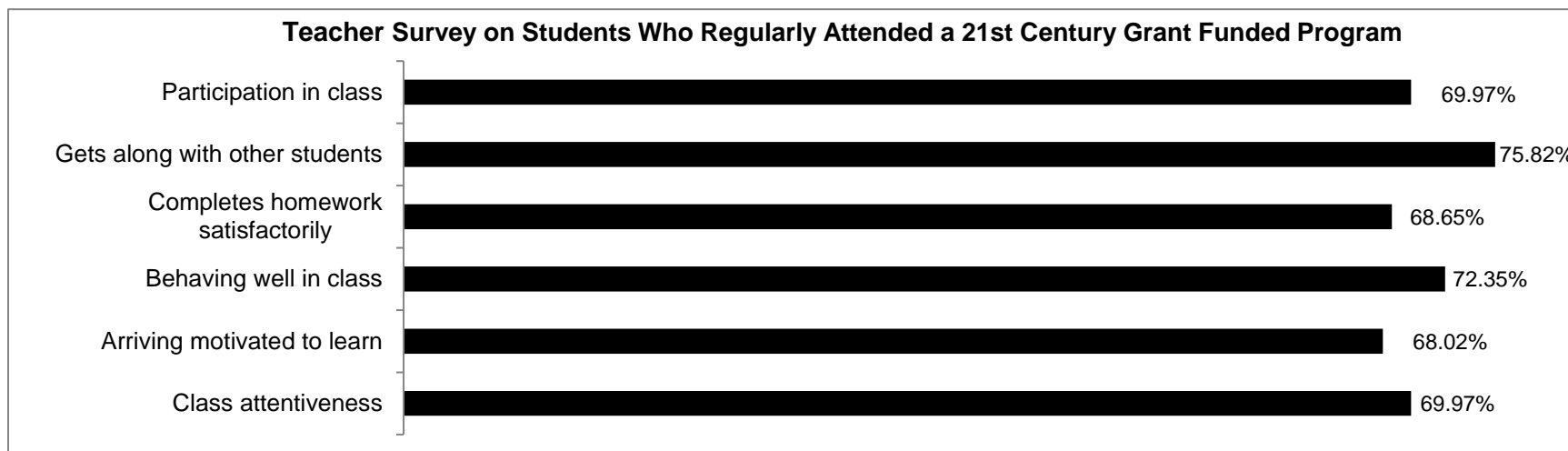
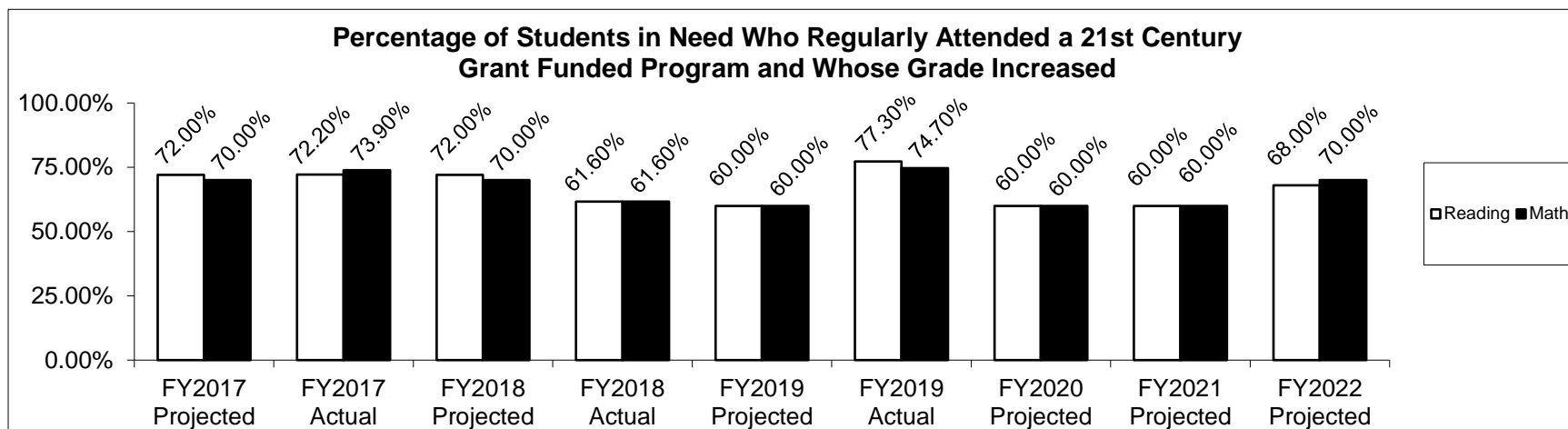
Department of Elementary and Secondary Education

HB Section(s): 2.105

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

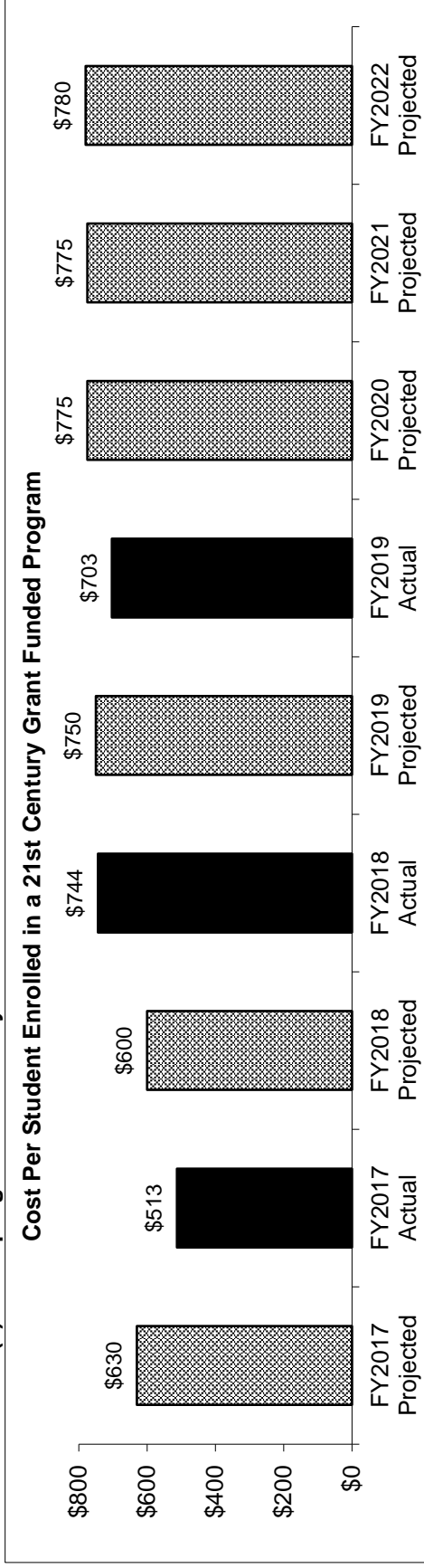
Department of Elementary and Secondary Education

HB Section(s): 2.105

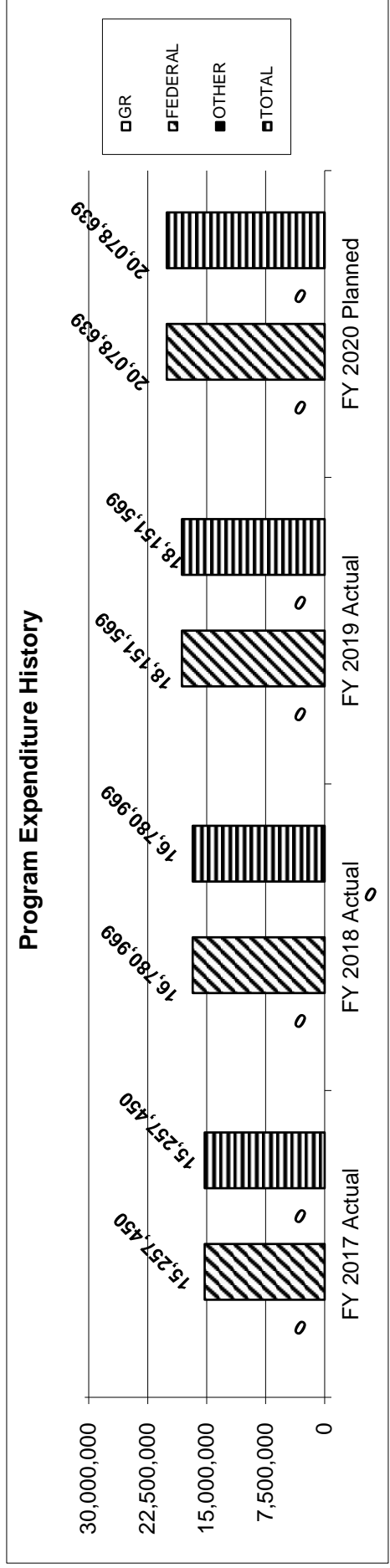
21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.105

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

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

N/A

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

U. S. Department of Education per the reauthorized ESEA as ESSA (Every Student Succeeds Act); Title IV, Part B

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

No

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

No

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50323C</u>
Office of Quality Schools	
Title I	HB Section <u>2.130</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	43,500	0	43,500	EE	0	0	0	0
PSD	0	259,956,500	0	259,956,500	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	260,000,000	0	260,000,000	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. CORE DESCRIPTION

The purpose of this Title program is to provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps. 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)

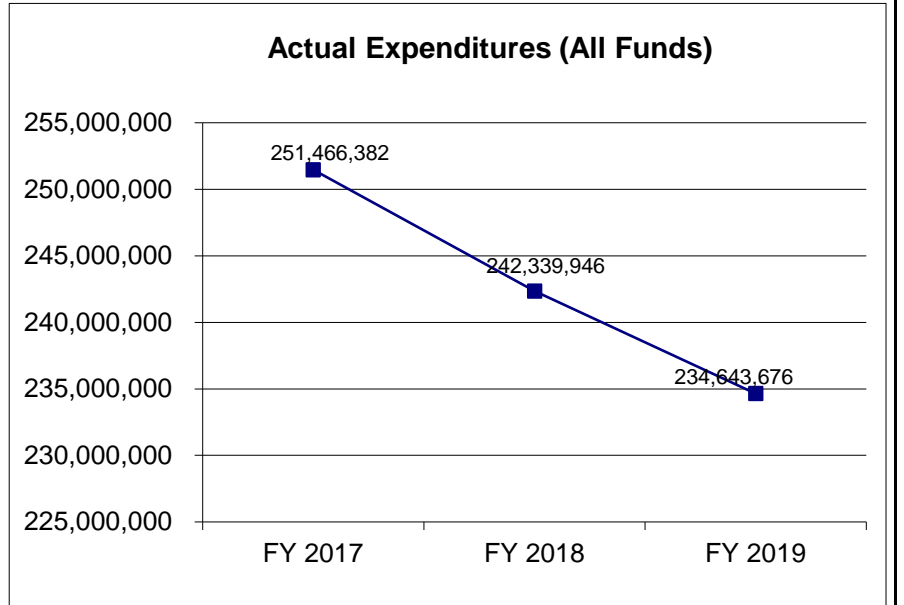
Title I, Part A, SIG 1003(g)
Migrant
Title I, Part D

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50323C</u>
Office of Quality Schools	
Title I	HB Section <u>2.130</u>

4. FINANCIAL HISTORY

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	257,800,000	260,000,000	260,000,000	260,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	257,800,000	260,000,000	260,000,000	N/A
Actual Expenditures (All Funds)	<u>251,466,382</u>	<u>242,339,946</u>	<u>234,643,676</u>	N/A
Unexpended (All Funds)	<u>6,333,618</u>	<u>17,660,054</u>	<u>25,356,324</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,333,618	17,660,054	25,356,324	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE I**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	43,500	0	43,500	
	PD	0.00	0	259,956,500	0	259,956,500	
	Total	0.00	0	260,000,000	0	260,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	43,500	0	43,500	
	PD	0.00	0	259,956,500	0	259,956,500	
	Total	0.00	0	260,000,000	0	260,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	43,500	0	43,500	
	PD	0.00	0	259,956,500	0	259,956,500	
	Total	0.00	0	260,000,000	0	260,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE I								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	20,058	0.00	43,500	0.00	43,500	0.00	0	0.00
TOTAL - EE	20,058	0.00	43,500	0.00	43,500	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	234,623,618	0.00	259,956,500	0.00	259,956,500	0.00	0	0.00
TOTAL - PD	234,623,618	0.00	259,956,500	0.00	259,956,500	0.00	0	0.00
TOTAL	234,643,676	0.00	260,000,000	0.00	260,000,000	0.00	0	0.00
GRAND TOTAL	\$234,643,676	0.00	\$260,000,000	0.00	\$260,000,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE I								
CORE								
TRAVEL, IN-STATE	4,921	0.00	2,000	0.00	5,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,722	0.00	1,500	0.00	1,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	540	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	2,995	0.00	2,000	0.00	2,000	0.00	0	0.00
M&R SERVICES	9,000	0.00	0	0.00	10,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	321	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	559	0.00	13,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	20,058	0.00	43,500	0.00	43,500	0.00	0	0.00
PROGRAM DISTRIBUTIONS	234,623,618	0.00	259,956,500	0.00	259,956,500	0.00	0	0.00
TOTAL - PD	234,623,618	0.00	259,956,500	0.00	259,956,500	0.00	0	0.00
GRAND TOTAL	\$234,643,676	0.00	\$260,000,000	0.00	\$260,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$234,643,676	0.00	\$260,000,000	0.00	\$260,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title I, Part A, SIG 1003(g)

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

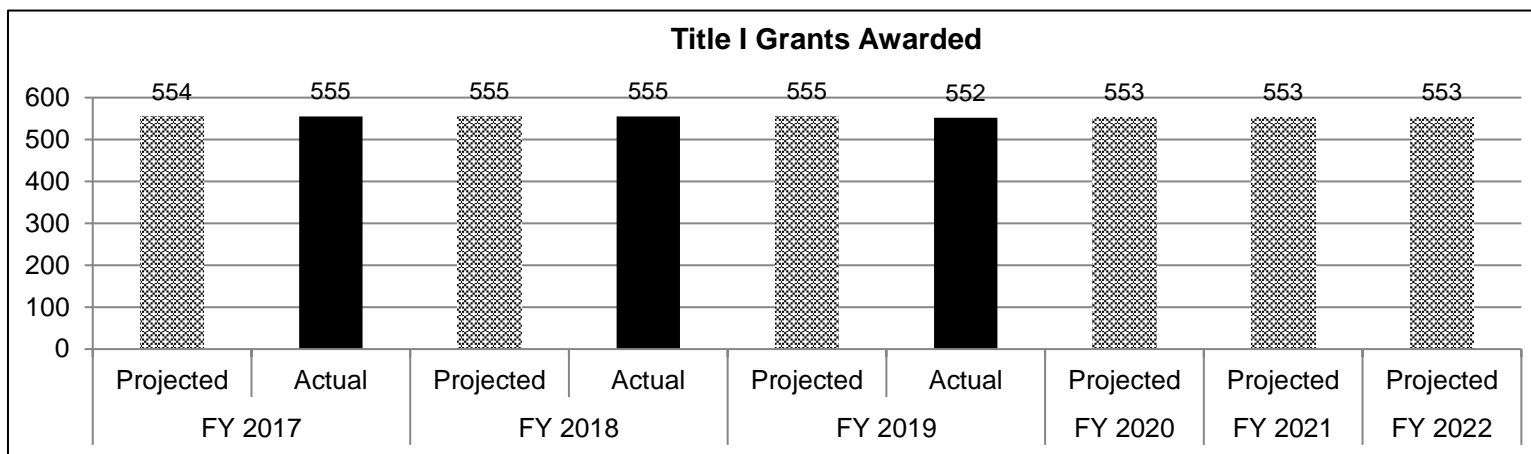
1a. What strategic priority does this program address?

Access, Opportunity, Equity – Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

This program ensures all children have the opportunity to obtain a high-quality education. Funding will provide supplemental instructional opportunities for those students identified as being at risk of failing to meet the states academic achievement standards and provide professional development opportunities for instructional staff.

2a. Provide an activity measure(s) for the program.



Note: Charter schools that become LEAs (Local Education Agency) are included.

2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title I, Part A, SIG 1003(g)

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

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

ELA - State P&A	2016	AAIS**	2017		2018+*		2019		2020	2021	2022
	Base		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	62.9	1.9	64.8	61.3	66.6	49.3	68.5	48.6	70.3	72.2	74.1
Asian/Pacific Island	75.4	1.2	76.6	74.3	77.9	67.9	79.1	67.4	80.3	81.5	83.7
Black	39.9	3.0	42.9	37.8	45.9	25.7	48.9	24.7	51.9	54.9	57.9
Hispanic	53.2	2.3	55.5	52.2	57.9	39.6	60.2	39	62.6	64.9	67.2
Indian/ Alaskan	58.8	2.1	60.9	57.7	62.9	46.1	65.0	44.3	67.0	69.1	71.2
White	68.5	1.6	70.1	67	71.7	55.1	73.2	54.5	74.8	76.4	78.0
Multi-Race	62.0	1.9	63.9	61.1	65.8	48.0	67.7	47.6	69.6	71.5	73.4
Free/Reduced Lunch	49.8	2.5	52.3	48.5	54.8	35.4	57.3	34.9	59.8	62.3	64.8
Limited English Proficient	40.5	3.0	43.5	41.7	46.5	30.4	49.4	15.7	52.4	55.4	58.4
Special Education	29.2	2.0	31.0	28.7	33.0	18.7	35.0	17.7	37.0	39.0	41.0

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

***AAIS = Average Annual Improvement Step*

+New ELA assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title I, Part A, SIG 1003(g)

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

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018+*		2019		2020	2021	2022
	Base		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	48.6	2.6	51.2	47.1	53.7	42.1	56.3	41.8	58.9	61.5	64.1
Asian/Pacific Island	69.2	1.5	70.7	67.6	72.3	68.0	73.8	67.4	75.4	76.9	78.4
Black	25.1	3.7	28.8	22.8	32.6	18.6	36.3	18.3	40.1	43.8	47.5
Hispanic	39.0	3.1	42.1	37.7	45.1	33.0	48.2	32.8	51.2	54.3	57.4
Indian/ Alaskan	41.4	2.9	44.3	41.3	47.3	39.6	50.2	35.8	53.1	56.0	38.7
White	54.0	2.3	56.3	52.9	58.6	47.6	60.9	47.4	63.2	65.5	67.8
Multi-Race	46.9	2.7	49.6	45.3	52.2	39.7	54.9	39.5	57.5	60.2	62.9
Free/Reduced Lunch	34.8	3.3	38.1	33.5	41.3	28.5	44.6	28.3	47.8	51.1	54.4
Limited English Proficient	31.8	3.4	35.2	32.1	38.6	29.5	42.0	18.1	45.4	48.8	52.2
Special Education	18.7	2.0	22.0	18.2	24.0	14.2	26.0	14.2	28.0	30.0	32.0

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

**AAIS = Average Annual Improvement Step

+New Mathematics assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title I, Part A, SIG 1003(g)

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

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018*		2019		2020	2021	2022
	Actual		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	89.00%	0.60	91.50%	88.30%	92.10%	89.05%	92.70%	89.44%	93.30%	93.90%	93.90%
Asian	93.10%	0.40	94.60%	91.20%	95.00%	92.98%	95.40%	92.89%	95.80%	96.20%	96.20%
Black	79.00%	1.15	83.70%	75.80%	84.90%	79.24%	86.00%	80.34%	87.20%	88.35%	88.35%
Hawaiian or Pacific Islander	86.80%	0.70	89.70%	87.00%	90.40%	86.54%	91.20%	83.20%	91.90%	92.60%	92.60%
Hispanic	83.10%	0.95	86.90%	84.40%	87.80%	84.52%	88.80%	86.30%	89.70%	90.65%	90.65%
Indian	85.90%	0.80	89.00%	83.80%	89.80%	86.64%	90.60%	85.67%	91.40%	92.20%	92.20%
White	91.60%	0.45	93.50%	91.40%	93.90%	91.52%	94.40%	91.70%	94.90%	95.35%	95.35%
Multi-Race	88.60%	0.65	91.10%	89.00%	91.80%	88.15%	92.40%	88.28%	93.00%	93.65%	93.65%
Free/Reduced Lunch	82.20%	1.00	86.10%	80.10%	87.10%	81.72%	88.10%	82.41%	89.10%	90.10%	90.10%
Limited English Proficient	68.10%	0.75	75.20%	67.00%	76.90%	70.13%	78.70%	72.45%	80.50%	81.25%	81.25%
Special Education	77.60%	0.50	73.50%	76.90%	74.00%	75.59%	74.50%	77.00%	75.00%	75.50%	75.50%

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

**AAIS = Average Annual Improvement Step

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

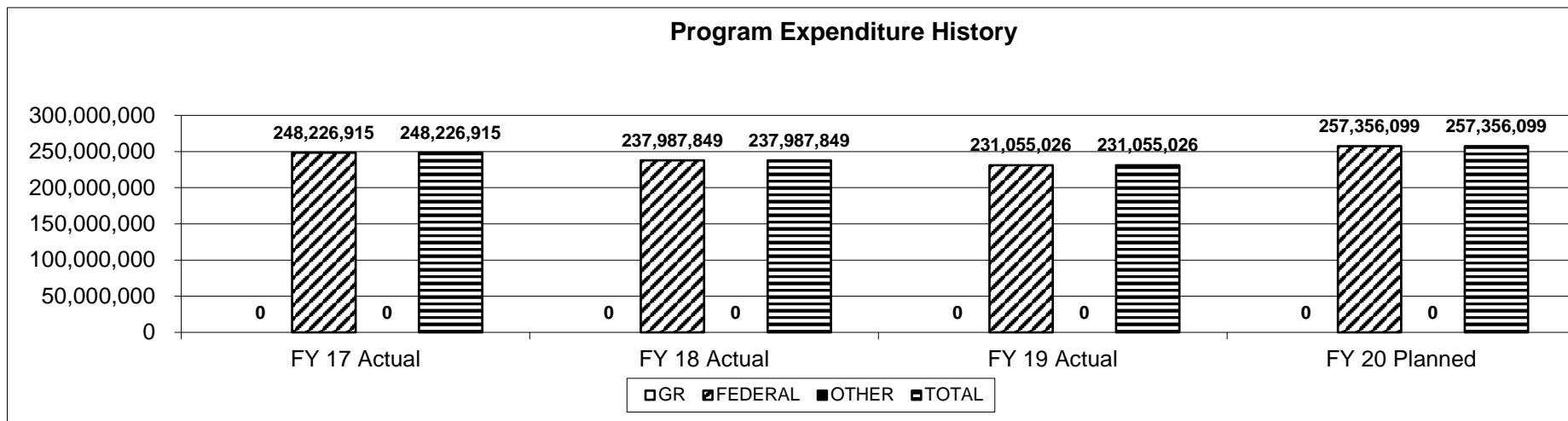
Department of Elementary & Secondary Education

HB Section(s): 2.130

Title I, Part A, SIG 1003(g)

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

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

No.

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

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education _____

HB Section(s): 2.130

Migrant _____

Program is found in the following core budget(s): Title I _____

1a. What strategic priority does this program address?

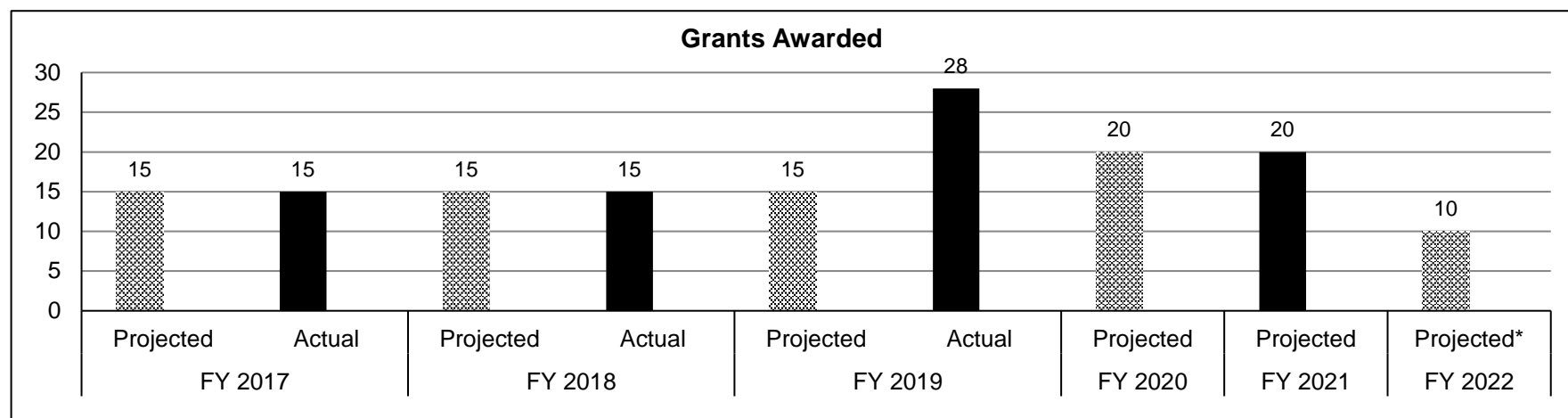
Access, Opportunity, Equity – Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

Supports programs for migrant children to reduce 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.

2a. Provide an activity measure(s) for the program.



*Federal allocation for the Migrant program is expected to be reduced by \$250,000.

2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Migrant

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

2c. Provide a measure(s) of the program's impact.

The English Language Arts Proficiency-based (Proficient and Advanced) Rate Gap will be reduced for Migrant Served students by 3 percent annually.

ELA - State P&A	2017		2018		2019		2020	2021	2022
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All	64.80%	45.37%	66.60%	49.30%	68.50%		70.30%	72.20%	
Non-migrant		45.37%		49.30%					
Migrant served		26.35%		21.80%					
Gap		19.02%	16.00%	27.50%	13.00%		10.00%	7.00%	

Source: Missouri Department of Elementary and Secondary Education, FY19 data will be available September 2019

The Mathematics Proficiency-based (Proficient and Advanced) Rate Gap will be reduced for Migrant Served students by 3 percent annually.

Mathematics - State P&A	2017		2018		2019		2020	2021	2022
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All	51.20%	61.35%	53.70%	42.10%	56.30%		58.90%	61.50%	
Non-migrant		61.35%		42.10%					
Migrant served		35.79%		18.40%					
Gap		25.56%	23.50%	23.70%	20.50%		17.50%	14.50%	

Source: Missouri Department of Elementary and Secondary Education, FY19 data will be available September 2019

The Four Year Graduation Rate for Migrant Served students will increase by 0.5 percent annually.

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year	2017		2018		2019		2020	2021	2022
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All	91.50%	88.32%	92.10%	89.05%	92.70%		93.30%	93.90%	
Migrant served		75.00%		87.50%					

Source: Missouri Department of Elementary and Secondary Education, FY19 data will be available September 2019

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education _____

HB Section(s): 2.130

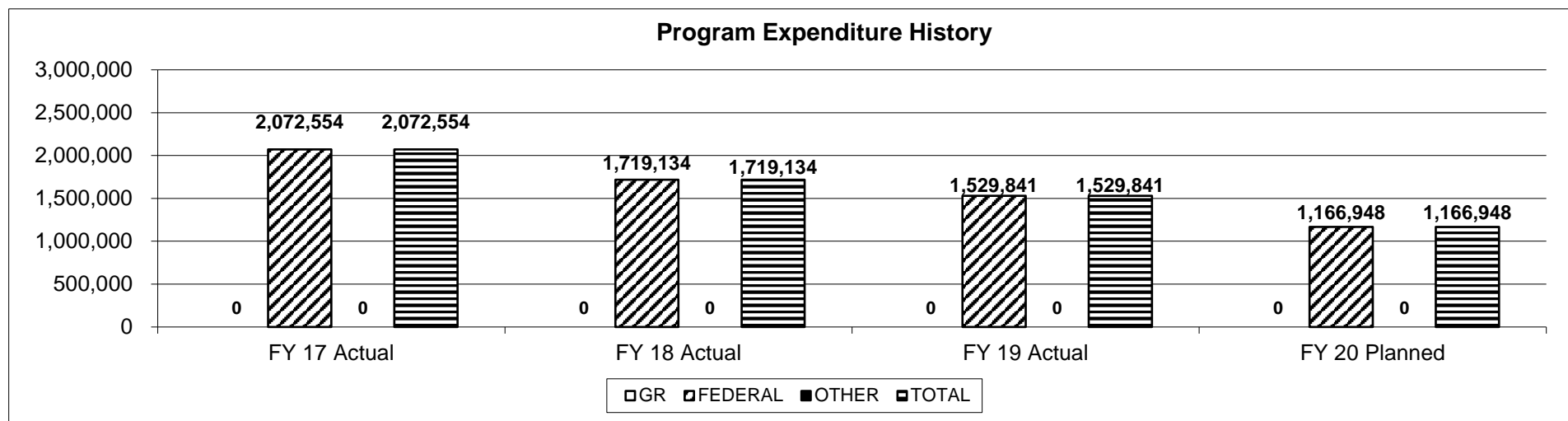
Migrant _____

Program is found in the following core budget(s): Title I _____

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

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

No.

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

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title I, Part D

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

1a. What strategic priority does this program address?

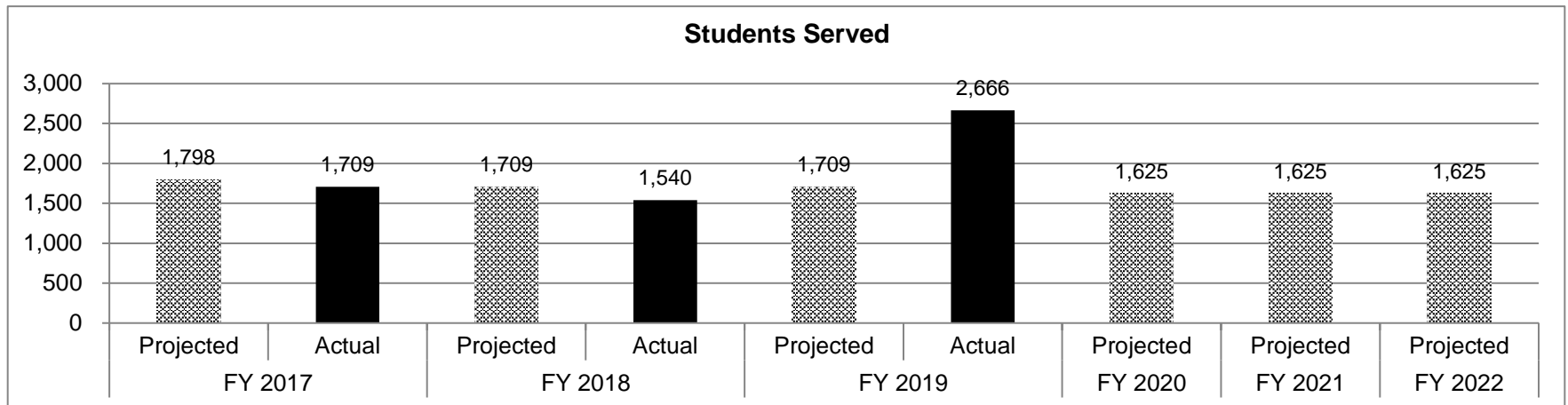
Access, Opportunity, Equity – Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

This program provides education continuity for children and youths in state-run institutions for juveniles so they can make successful transitions to school when released.

The program also provides educational continuity for adults in correctional institutions so they can make successful transitions to employment once released.

2a. Provide an activity measure(s) for the program.



Source: Missouri Department of Elementary and Secondary Education, June Student Core Data as of 2019

2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title I, Part D

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

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

ELA - State P&A	2016	AAIS**	2017		2018^*		2019		2020	2021	2022
	Base		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	62.9	1.9	64.8	61.3	66.6	49.3	68.5	48.6	70.3	72.2	74.1
Asian/Pacific Island	75.4	1.2	76.6	74.3	77.9	67.9	79.1	67.4	80.3	81.5	83.7
Black	39.9	3.0	42.9	37.8	45.9	25.7	48.9	24.7	51.9	54.9	57.9
Hispanic	53.2	2.3	55.5	52.2	57.9	39.6	60.2	39.0	62.6	64.9	67.2
Indian/Alaskan	58.8	2.1	60.9	57.7	62.9	46.1	65.0	44.3	67.0	69.1	71.2
White	68.5	1.6	70.1	67	71.7	55.1	73.2	54.5	74.8	76.4	78.0
Multi-Race	62.0	1.9	63.9	61.1	65.8	48.0	67.7	47.6	69.6	71.5	73.4
Free/Reduced Lunch	49.8	2.5	52.3	48.5	54.8	35.4	57.3	34.9	59.8	62.3	64.8
Limited English Proficient	40.5	3.0	43.5	41.7	46.5	30.4	49.4	15.7	52.4	55.4	58.4
Special Education	29.2	2.0	31.0	28.7	33.0	18.7	35.0	17.7	37.0	39.0	41.0

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

***AAIS = Average Annual Improvement Step*

*^*New ELA assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title I, Part D

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

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018^*		2019		2020	2021	2022
	Base		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	48.6	2.6	51.2	47.1	53.7	42.1	56.3	41.8	58.9	61.5	64.1
Asian/Pacific Island	69.2	1.5	70.7	67.6	72.3	68.0	73.8	67.4	75.4	76.9	78.4
Black	25.1	3.7	28.8	22.8	32.6	18.6	36.3	18.3	40.1	43.8	47.5
Hispanic	39.0	3.1	42.1	37.7	45.1	33.0	48.2	32.8	51.2	54.3	57.4
Indian/Alaskan	41.4	2.9	44.3	41.3	47.3	39.6	50.2	35.8	53.1	56.0	38.7
White	54.0	2.3	56.3	52.9	58.6	47.6	60.9	47.4	63.2	65.5	67.8
Multi-Race	46.9	2.7	49.6	45.3	52.2	39.7	54.9	39.5	57.5	60.2	62.9
Free/Reduced Lunch	34.8	3.3	38.1	33.5	41.3	28.6	44.6	28.3	47.8	51.1	54.4
Limited English Proficient	31.8	3.4	35.2	32.1	38.6	29.5	42.0	18.1	45.4	48.8	52.2
Special Education	18.7	2.0	22.0	18.2	24.0	14.2	26.0	14.2	28.0	30.0	32.0

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

***AAIS = Average Annual Improvement Step*

*^*New Mathematics assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title I, Part D

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

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018*		2019		2020	2021	2022
	Actual		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	89.0%	0.60	91.50%	88.30%	92.10%	89.05%	92.70%	89.44%	93.30%	93.90%	94.50%
Asian	93.1%	0.40	94.60%	91.20%	95.00%	92.98%	95.40%	92.89%	95.80%	96.20%	96.60%
Black	79.0%	1.15	83.70%	75.80%	84.90%	79.24%	86.00%	80.34%	87.20%	88.35%	89.50%
Hawaiian or Pacific Islander	86.8%	0.70	89.70%	87.00%	90.40%	86.54%	91.20%	83.20%	91.90%	92.60%	93.30%
Hispanic	83.1%	0.95	86.90%	84.40%	87.80%	84.52%	88.80%	86.30%	89.70%	90.65%	91.60%
Indian	85.9%	0.80	89.00%	83.80%	89.80%	86.64%	90.60%	85.67%	91.40%	92.20%	93.00%
White	91.6%	0.45	93.50%	91.40%	93.90%	91.52%	94.40%	91.70%	94.90%	95.35%	95.80%
Multi-Race	88.6%	0.65	91.10%	89.00%	91.80%	88.15%	92.40%	88.28%	93.00%	93.65%	94.30%
Free/Reduced Lunch	82.2%	1.00	86.10%	80.10%	87.10%	81.72%	88.10%	82.41%	89.10%	90.10%	91.10%
Limited English Proficient	68.1%	0.75	75.20%	67.00%	76.90%	70.13%	78.70%	72.45%	80.50%	81.25%	82.00%
Special Education	77.6%	0.50	73.50%	76.90%	74.00%	75.59%	74.50%	77.00%	75.00%	75.50%	76.00%

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

**AAIS = Average Annual Improvement Step

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

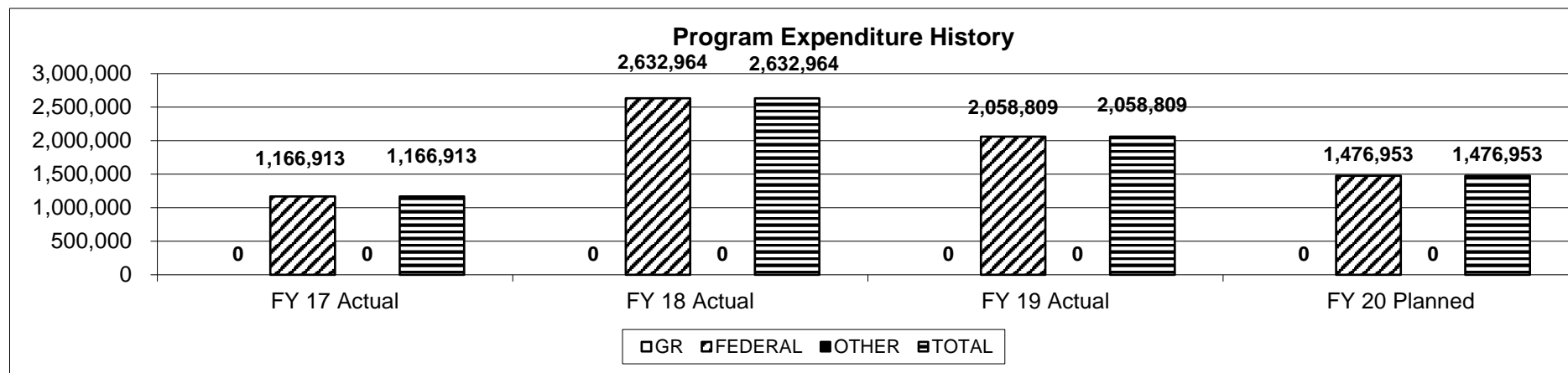
Department of Elementary & Secondary Education _____

HB Section(s): 2.130

Title I, Part D _____

Program is found in the following core budget(s): Title I _____

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

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

No.

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

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50333C</u>
Office of Quality Schools	
Homeless and Comprehensive School Health	HB Section <u>2.135</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	0	0	0
PSD	0	1,400,000	0	1,400,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000	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	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

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)

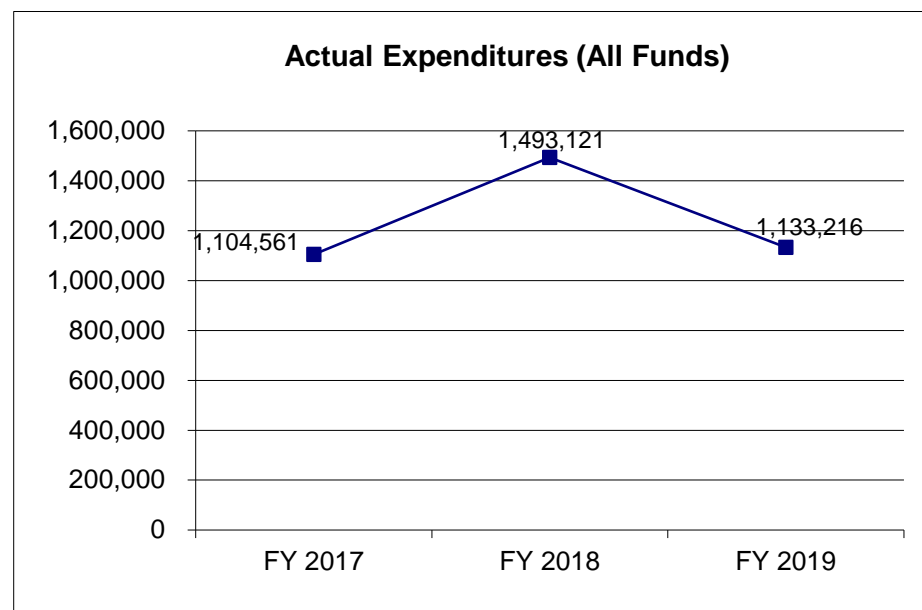
Education for Homeless Children and Youth
 Comprehensive School Health (YRBSS Administrative)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50333C</u>
Office of Quality Schools	
Homeless and Comprehensive School Health	HB Section <u>2.135</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	N/A
Actual Expenditures (All Funds)	1,104,561	1,493,121	1,133,216	N/A
Unexpended (All Funds)	395,439	6,879	366,784	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	395,439	6,879	366,784	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HOMELESS & COMPREHENSIVE SCHOLARSHIP HEALTH**

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	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOMELESS & COMPRHNSV SCHL HLTH								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	1,133,216	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	1,133,216	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL	1,133,216	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$1,133,216	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOMELESS & COMPRHNSV SCHL HLTH								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,133,216	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	1,133,216	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
GRAND TOTAL	\$1,133,216	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,133,216	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.135

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

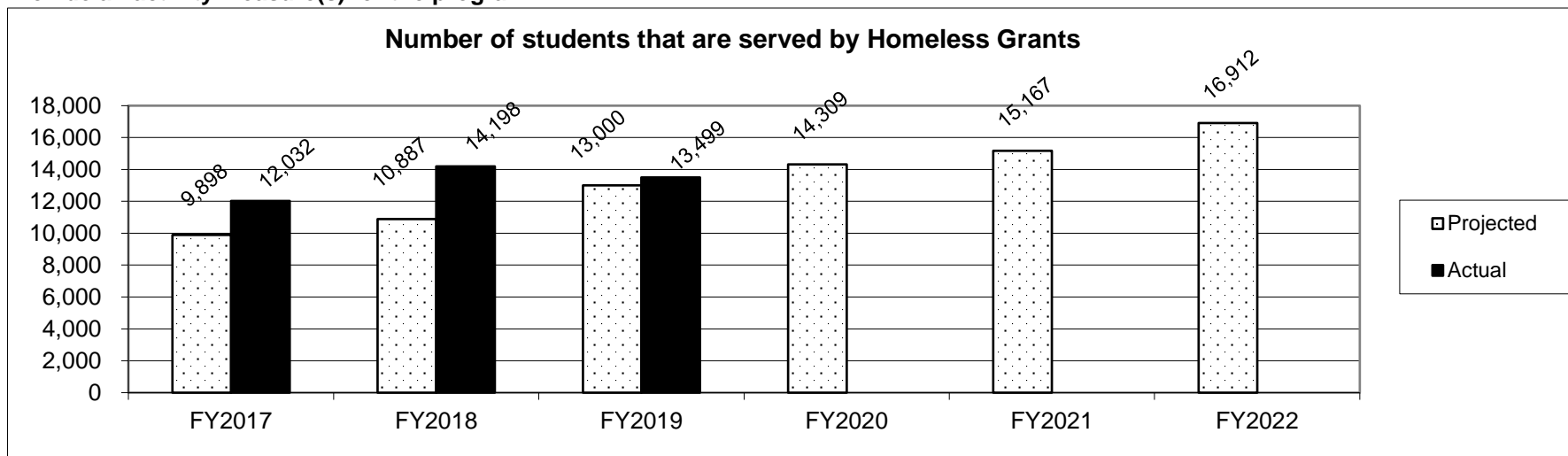
1a. What strategic priority does this program address?

Access, Opportunity, Equity – Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

This program provides for a State Homeless Coordinator to assist LEAs in removing barriers in the education for homeless students. It also provides competitive grant funds to LEAs. With sub grant funds, LEAs offer such activities as coordination and collaboration with other local agencies to provide comprehensive services to homeless children and youths and their families. LEAs with an identified homeless population of 20 or more homeless children and youth per year are eligible to apply for sub grant funding on a competitive basis.

2a. Provide an activity measure(s) for the program.



Source: Missouri Department of Elementary and Secondary Education, August 8, 2019

	FY 2017		FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School districts receiving grants	9	10	10	10	10	10	10	10	10

*Beginning July 1, 2017 the Department awarded the first year of a three year grant cycle ending in June 2020.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.135

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

2b. Provide a measure(s) of the program's quality.

Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three

2c. Provide a measure(s) of the program's impact.

Retention Rate						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
	Actual	Actual	Actual	Projected	Projected	Projected
Identified Homeless Students	55.70%	57.90%	67.76%	60.00%	62.00%	64.00%
All Students	77.00%	77.90%	81.13%	82.50%	84.00%	85.50%

Source: Missouri Department of Elementary and Secondary Education, August 8, 2019

*2016-2017 was the first year this data was collected for Homeless students

Proportional Attendance Rate						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
	Actual	Actual	Actual	Projected	Projected	Projected
Identified Homeless Students	70.30%	67.40%	65.80%	66.00%	66.00%	66.00%
All Students	89.00%	87.70%	87.30%	86.80%	86.30%	85.80%

Source: Missouri Department of Elementary and Secondary Education, August 8, 2019

*2016-2017 was the first year this data was collected for Homeless students

2d. Provide a measure(s) of the program's efficiency.

Missouri McKinney-Vento Students						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
	Actual	Actual	Actual	Projected	Projected	Projected
McKinney-Vento Students Served by LEA Grants	10,103	10,548	9,968	10,000	10,000	10,000
McKinney-Vento LEA Allocation	\$1,412,249	\$1,417,122	\$1,275,410	\$1,332,953	\$1,300,000	\$1,300,000
Cost per Student	\$135.75	\$134.35	\$127.95	\$133.30	\$130.00	\$130.00

Source: Missouri Department of Elementary and Secondary Education

Data as of August 8, 2019

Counts of homeless students contain duplicates

PROGRAM DESCRIPTION

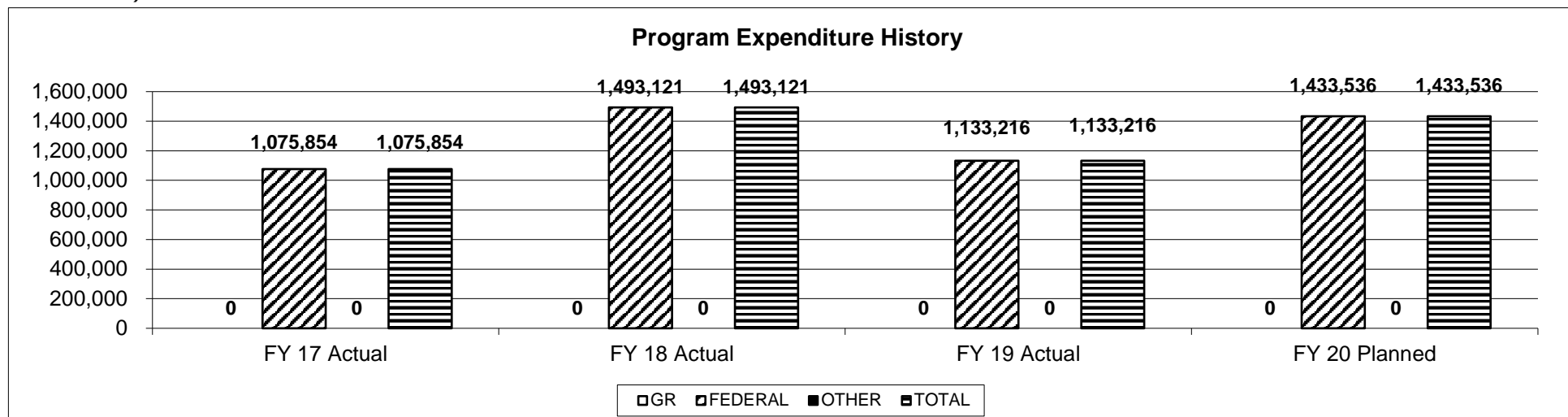
Department of Elementary & Secondary Education

HB Section(s): 2.135

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

5. 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 IX, Subtitle B (CFDA # 84.196A)

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

No.

7. 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 and the Every Student Succeeds Act of 2015.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.135

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

1a. What strategic priority does this program address?

Access, Opportunity, Equity – Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

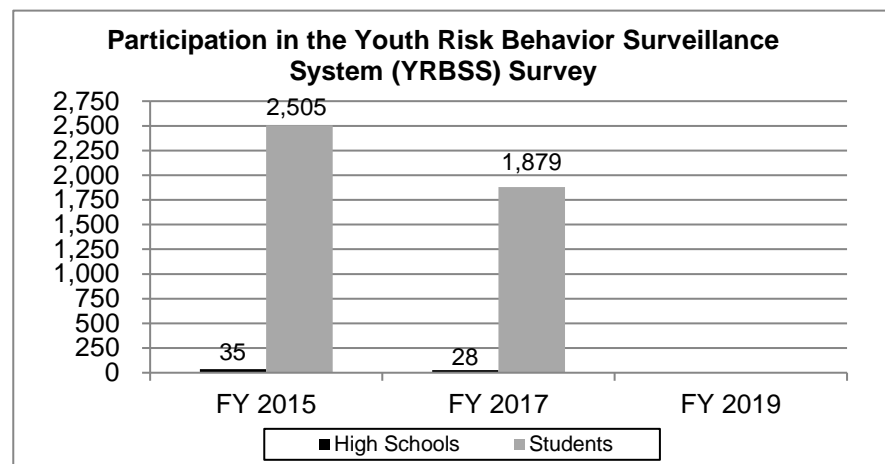
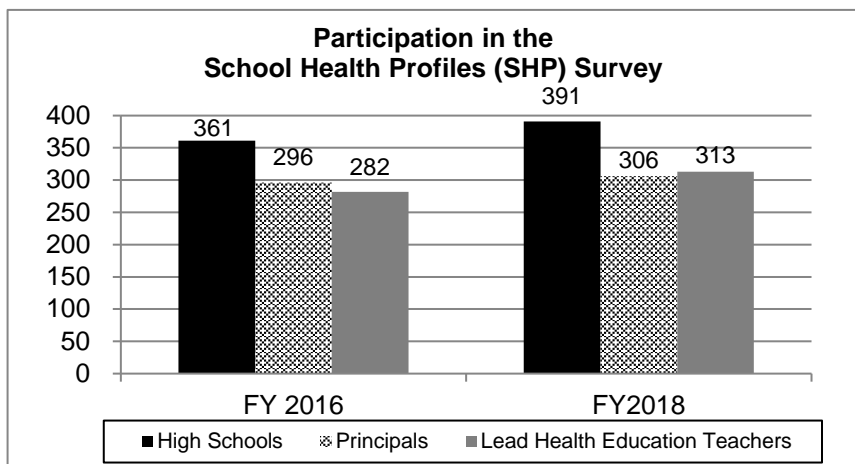
This cooperative agreement supports efforts to conduct school-based surveillance on youth risk behaviors and school health policies and practices. The Youth Risk Behavior Surveillance System (YRBSS) monitors priority health-risk behaviors among youth and young adults. The School Health Profiles (SHP) monitors and assesses education, policies, activities, and family involvement in school health programs.

The cooperative agreement with the Centers for Disease Control and Prevention (CDC) provides for the national school-based survey administration of the YRBSS in odd years and the SHP in even years. State specific reports are produced and disseminated to assist community prevention efforts and coordinated school health programs when weighted data is collected.

Internal and external partners use YRBSS and SHP data to:

- * Describe school health policies and practices and compare them across jurisdictions
- * Identify professional development needs
- * Plan and monitor programs
- * Support health-related policies and legislation
- * Seek funding
- * Garner support for future surveys

2a. Provide an activity measure(s) for the program.



*YRBSS data will be available in September 2019 from the Centers for Disease Control

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.135

Comprehensive School Health (YRBSS Administrative)

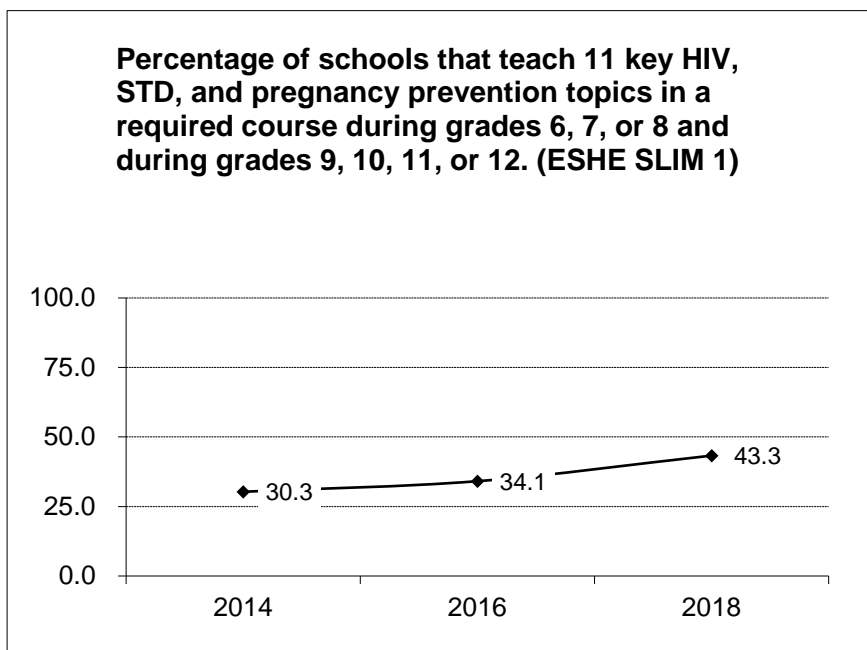
Program is found in the following core budget(s): Homeless and Comprehensive School Health

2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

2c. Provide a measure(s) of the program's impact.

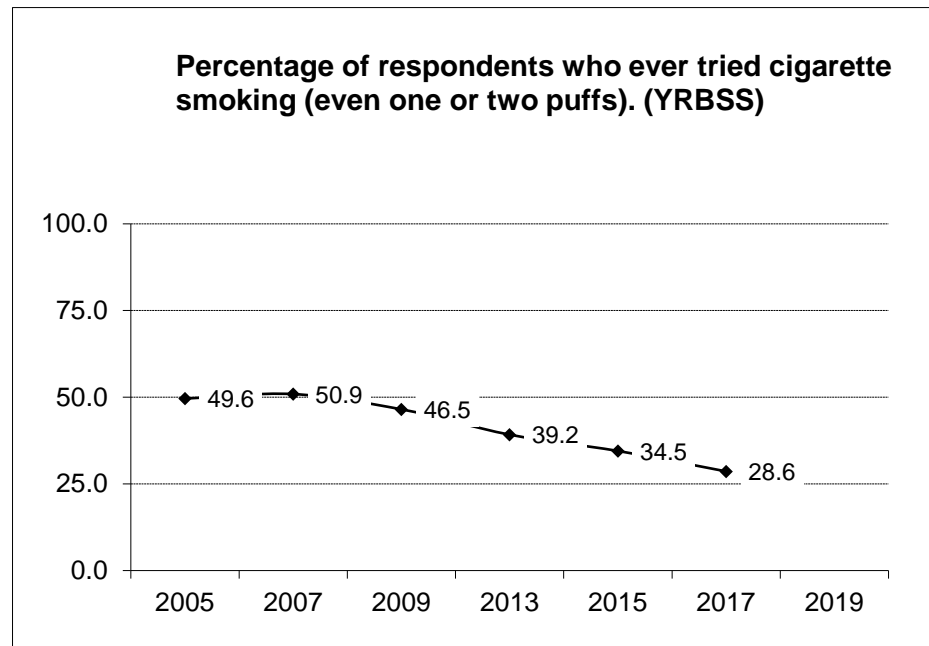
Percentage of schools that teach 11 key HIV, STD, and pregnancy prevention topics in a required course during grades 6, 7, or 8 and during grades 9, 10, 11, or 12. (ESHE SLIM 1)



Note: The School Health Profiles (SHP) is only administered every two years. The SHP survey was administered in the Spring of 2018. This was a new question in 2014.

NOTE: These measures have been provided to reflect how health education may have impacted these two areas (HIV, STD and pregnancy prevention topics and cigarette smoking) over time.

Percentage of respondents who ever tried cigarette smoking (even one or two puffs). (YRBSS)



Note: The Youth Risk Behavior Surveillance System (YRBSS) is only conducted every two years; the survey was administered in the Spring of 2019. Data will be available in September 2019 from the Centers for Disease Control.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education _____

HB Section(s): 2.135

Comprehensive School Health (YRBSS Administrative) _____

Program is found in the following core budget(s): **Homeless and Comprehensive School Health**

2d. Provide a measure(s) of the program's efficiency.

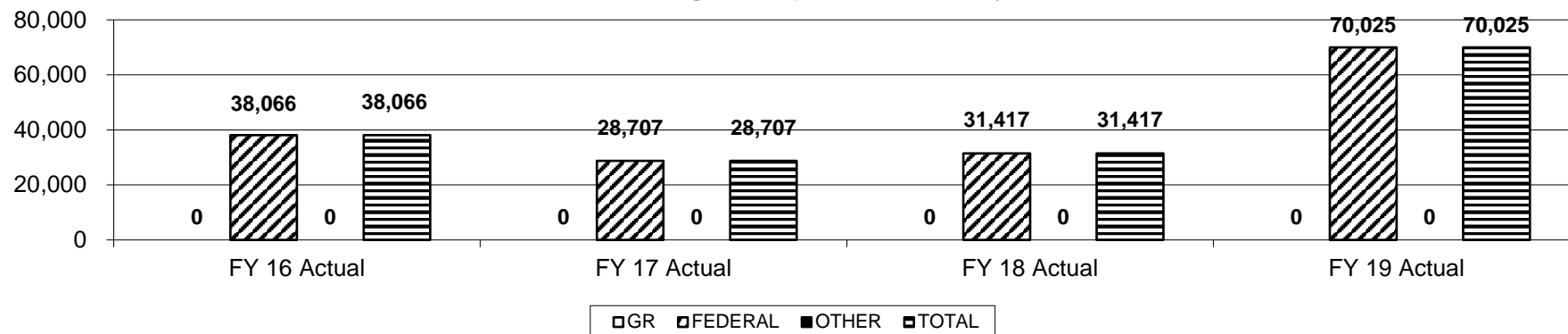
The Center for Disease Control has a set return rate of 60% to obtain "weighted data". This data can then be used as a representative sample of Missouri's students. Missouri's goal is to obtain "weighted data" for every administration of the YRBSS and SHP.

Weighted Data Obtained		
Year	YRBSS	SHP
2019	Yes	
2018		Yes
2017	Yes	
2016		Yes
2015	Yes	
2014		Yes
2013	Yes	
2012		Yes
2011	Yes	
2010		Yes
2009	Yes	

Note: The YRBSS and the SHP are both administered every two years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.135

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

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

N/A

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

Public Health Service Act, Section 301(a) and 311(b) (c), as amended (CFDA # 93.938)

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

No.

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

No.

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50343C</u>
Office of Quality Schools	
Stephen M. Ferman Fund - Gifted	HB Section <u>2.140</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	4,227	4,227	EE	0	0	0	0
PSD	0	0	4,800	4,800	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	9,027	9,027	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: State Schools Moneys Fund (0616-5640)

Other Funds: State Schools Moneys Fund (0616-5640)

2. CORE DESCRIPTION

The Stephen 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)

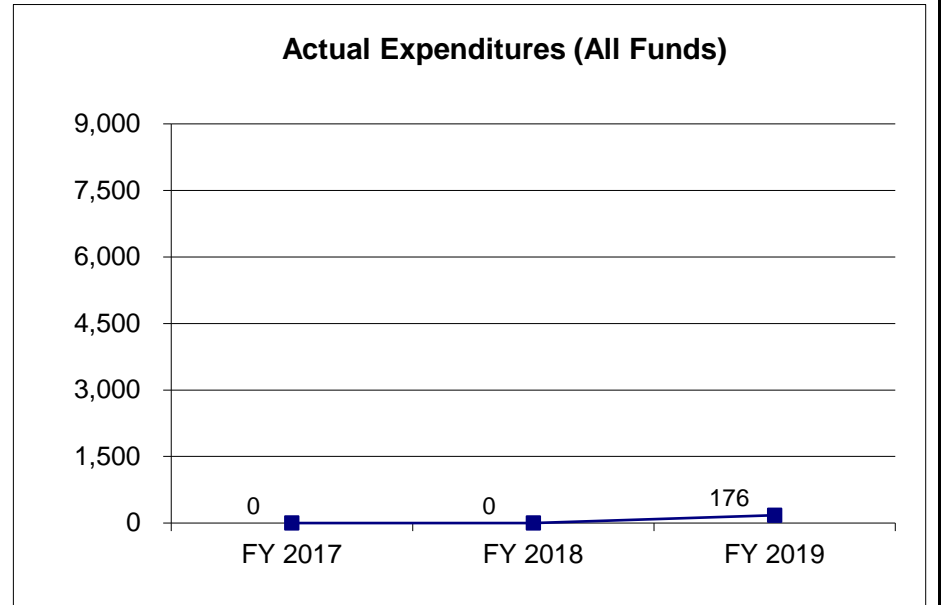
Stephen M Ferman Fund-Gifted

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50343C</u>
Office of Quality Schools	
Stephen M. Ferman Fund - Gifted	HB Section <u>2.140</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	9,027	9,027	9,027	9,027
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	9,027	9,027	9,027	N/A
Actual Expenditures (All Funds)	0	0	176	N/A
Unexpended (All Funds)	9,027	9,027	8,851	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,027	9,027	8,851	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Capacity is listed as \$9,027, however, the interest earned varies yearly.

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 ADJUSTMENTS							
Core Reallocation	2473 5640 EE	0.00	0	0	1,000	1,000	Adjust to reflect actual expenditures.
Core Reallocation	2473 5640 PD	0.00	0	0	(1,000)	(1,000)	Adjust to reflect actual expenditures.
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	4,227	4,227	
	PD	0.00	0	0	4,800	4,800	
	Total	0.00	0	0	9,027	9,027	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	4,227	4,227	
	PD	0.00	0	0	4,800	4,800	
	Total	0.00	0	0	9,027	9,027	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STEPHEN M FERMAN FUND-GIFTED								
CORE								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	176	0.00	3,227	0.00	4,227	0.00	0	0.00
TOTAL - EE	176	0.00	3,227	0.00	4,227	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	5,800	0.00	4,800	0.00	0	0.00
TOTAL - PD	0	0.00	5,800	0.00	4,800	0.00	0	0.00
TOTAL	176	0.00	9,027	0.00	9,027	0.00	0	0.00
GRAND TOTAL	\$176	0.00	\$9,027	0.00	\$9,027	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STEPHEN M FERMAN FUND-GIFTED								
CORE								
TRAVEL, IN-STATE	0	0.00	127	0.00	127	0.00	0	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	75	0.00	0	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	3,098	0.00	3,098	0.00	0	0.00
MISCELLANEOUS EXPENSES	101	0.00	1	0.00	501	0.00	0	0.00
TOTAL - EE	176	0.00	3,227	0.00	4,227	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	5,800	0.00	4,800	0.00	0	0.00
TOTAL - PD	0	0.00	5,800	0.00	4,800	0.00	0	0.00
GRAND TOTAL	\$176	0.00	\$9,027	0.00	\$9,027	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	\$176	0.00	\$9,027	0.00	\$9,027	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

1a. What strategic priority does this program address?

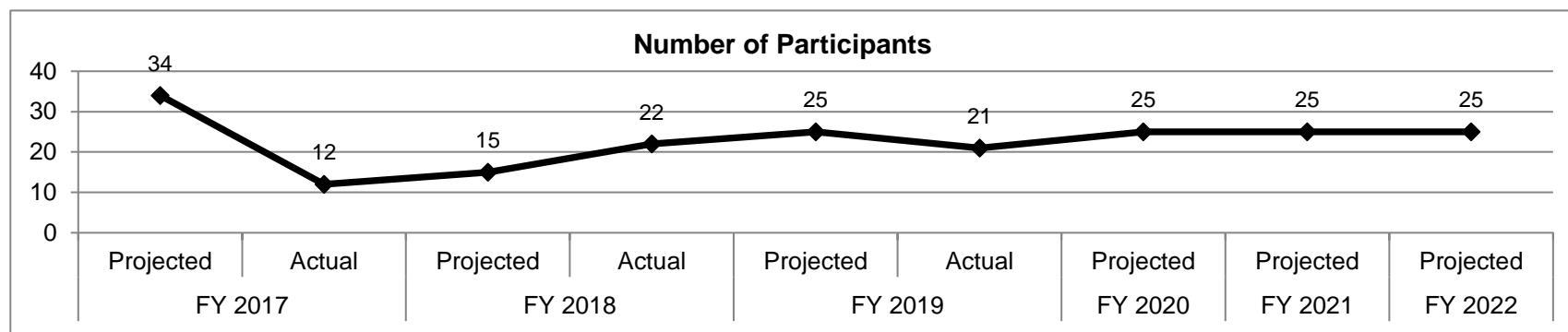
Teachers and Leaders - Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school

1b. What does this program do?

The Stephen M Ferman Memorial Fund was created to honor the memory of a gifted child who committed suicide and to support gifted education in Missouri. The Department has access to interest earned by the fund to use at its discretion each year to help meet any of the three dedicated purposes of the fund: 1. to promote awareness among parents, educators, and the public of characteristics, needs and educational requirements of gifted children and youth; 2. to provide training and advancement of educational opportunities for teachers of the gifted; and 3. to support the development and funding of programs for the gifted.

2a. Provide an activity measure(s) for the program.

New Teacher workshop hosted around 30 teachers and provided 2 days of training for these teachers so that they were prepared to serve the children effectively in the fall. It is the hope that this workshop will serve an even greater number in the summer of 2020.



2b. Provide a measure(s) of the program's quality.

The funds have been used to provide a training for teachers new to teaching gifted students. One hundred percent of the available funds will continue to be used by DESE and/or distributed to organizations outside of DESE to support travel expenses of experts in the field to give presentations to promote awareness among parents, educators, and public of the characteristics, needs, and educational requirements of gifted children and youth; and to provide training and advancement of educational opportunities for teachers of the gifted.

2c. Provide a measure(s) of the program's impact.

Ninety percent of the participants in previous year's new teacher in-service opportunities supported by the Ferman Funds will rate the opportunities as being of high quality (4 out 5 on a 5 point scale).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

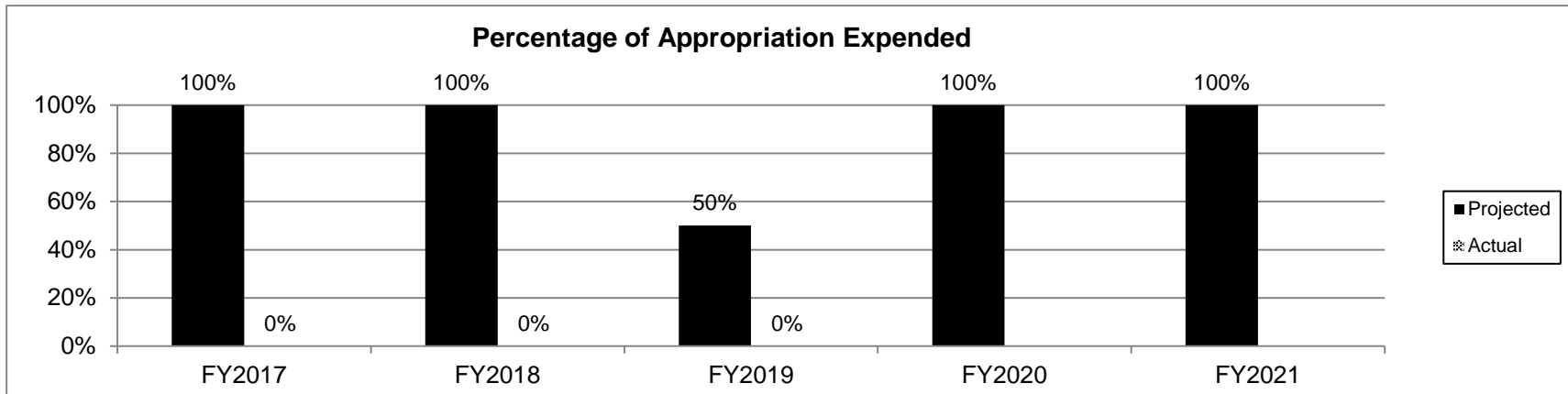
HB Section(s): 2.140

Stephen M. Ferman Fund-Gifted

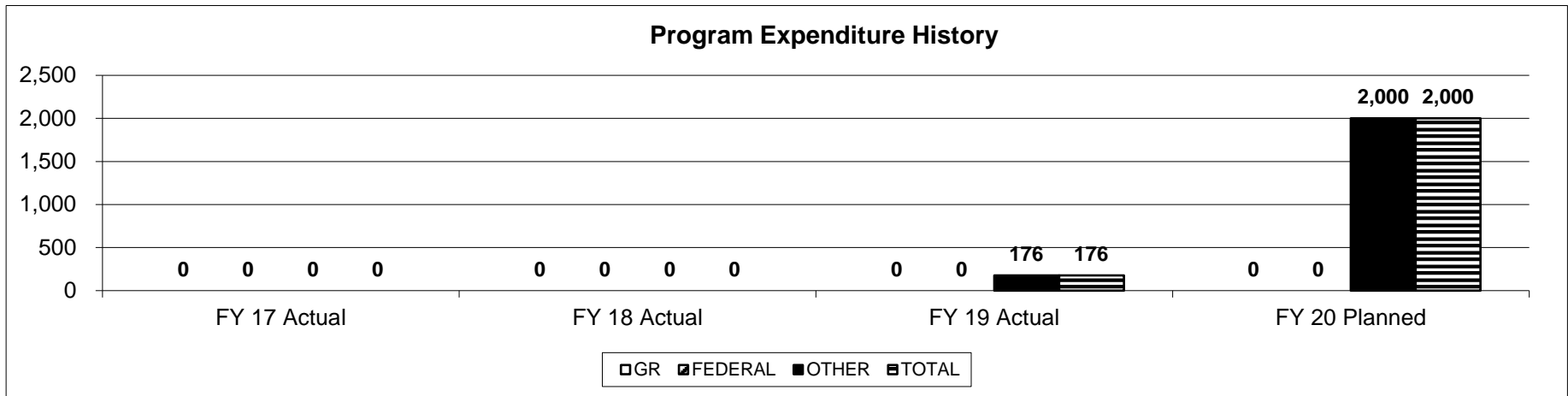
Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

2d. Provide a measure(s) of the program's efficiency.

One hundred percent of the appropriation will be expended on intended programs and practices by FY 2021.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

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

State School Moneys Fund (0616-5640)

5. 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.

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

No.

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

No.

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50378C</u>
Office of Quality Schools	
Title II (aka Effective Instruction)	HB Section <u>2.145</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	28,890	0	28,890	EE	0	0	0	0
PSD	0	43,971,110	0	43,971,110	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	44,000,000	0	44,000,000	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. CORE DESCRIPTION

The use of Title II funds will be to prepare, train, and recruit high quality teachers, principals, and school leaders. The Every Student Succeeds Act (ESSA) highlights the need for all students to have access to excellent educators. The purpose of this program is to provide support to ensure an effective teacher is in every classroom and an effective leader is in every school. Title II, Part B - Math & Science Partnerships funding is eliminated under ESSA. The last Title II B. funds were paid out in November 2018.

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

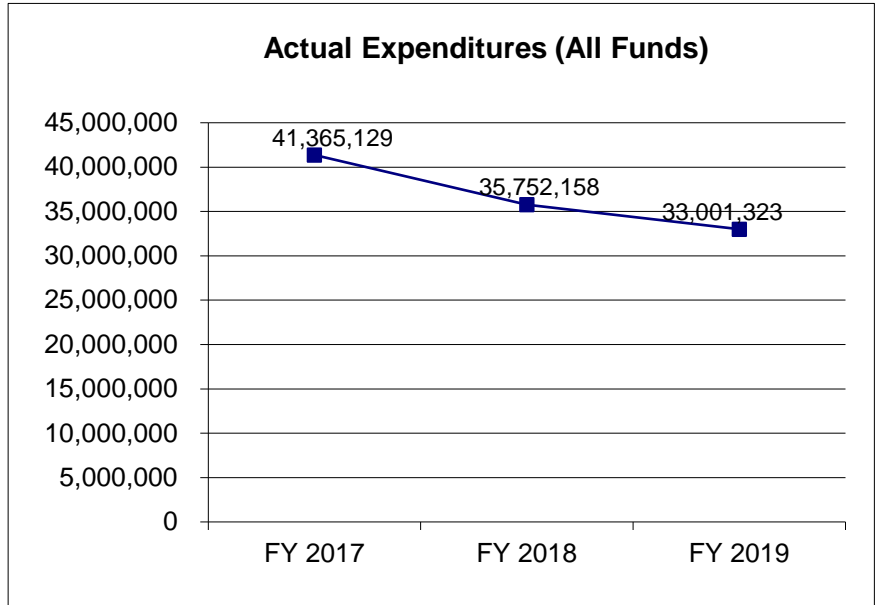
Title II, Part A
 Title II, Part B--Math & Science Partnerships

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50378C</u>
Office of Quality Schools	
Title II (aka Effective Instruction)	HB Section <u>2.145</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	44,000,000	44,000,000	44,000,000	44,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	44,000,000	44,000,000	44,000,000	N/A
Actual Expenditures (All Funds)	41,365,129	35,752,158	33,001,323	N/A
Unexpended (All Funds)	2,634,871	8,247,842	10,998,677	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,634,871	8,247,842	10,998,677	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE II EFFECTIVE INSTRUCTION**

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	43,951,110	0	43,951,110	
	Total	0.00	0	44,000,000	0	44,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	2489 6218 EE	0.00	0	(20,000)	0	(20,000)	Adjust to reflect actual expenditures.
Core Reallocation	2489 6218 PD	0.00	0	20,000	0	20,000	Adjust to reflect actual expenditures.
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	28,890	0	28,890	
	PD	0.00	0	43,971,110	0	43,971,110	
	Total	0.00	0	44,000,000	0	44,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	28,890	0	28,890	
	PD	0.00	0	43,971,110	0	43,971,110	
	Total	0.00	0	44,000,000	0	44,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE II EFFECTIVE INSTRUCTION								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	19,250	0.00	48,890	0.00	28,890	0.00	0	0.00
TOTAL - EE	19,250	0.00	48,890	0.00	28,890	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	32,982,073	0.00	43,951,110	0.00	43,971,110	0.00	0	0.00
TOTAL - PD	32,982,073	0.00	43,951,110	0.00	43,971,110	0.00	0	0.00
TOTAL	33,001,323	0.00	44,000,000	0.00	44,000,000	0.00	0	0.00
GRAND TOTAL	\$33,001,323	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE II EFFECTIVE INSTRUCTION								
CORE								
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	19,250	0.00	46,390	0.00	26,390	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - EE	19,250	0.00	48,890	0.00	28,890	0.00	0	0.00
PROGRAM DISTRIBUTIONS	32,982,073	0.00	43,951,110	0.00	43,971,110	0.00	0	0.00
TOTAL - PD	32,982,073	0.00	43,951,110	0.00	43,971,110	0.00	0	0.00
GRAND TOTAL	\$33,001,323	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$33,001,323	0.00	\$44,000,000	0.00	\$44,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

1a. What strategic priority does this program address?

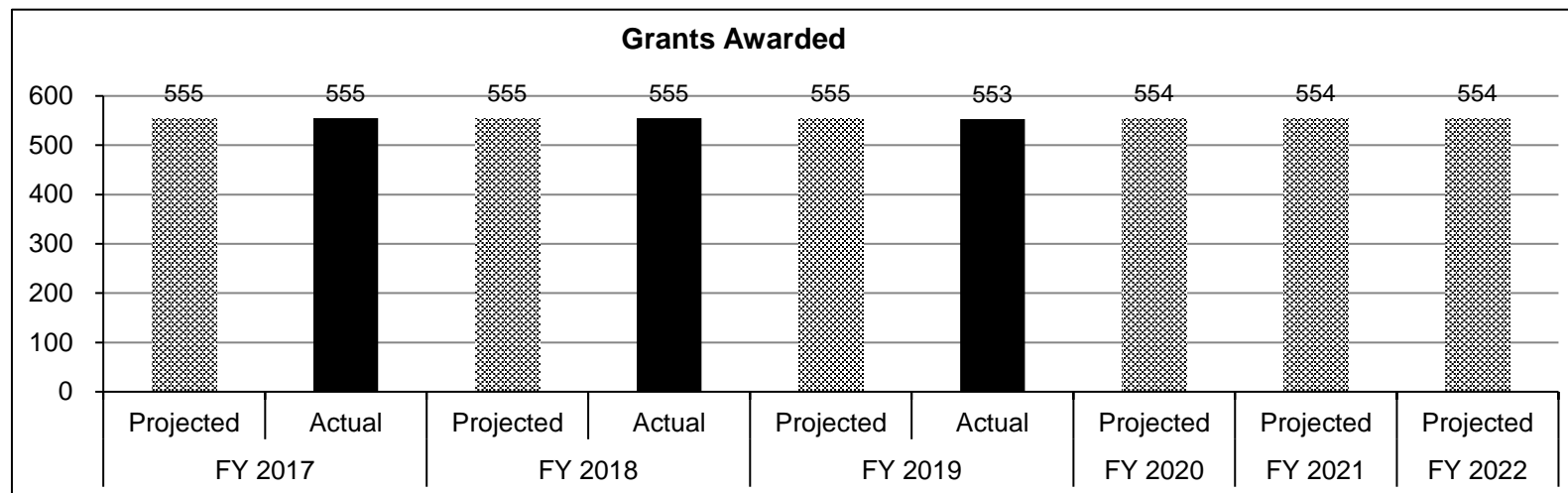
Teachers and Leaders - Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school

1b. What does this program do?

This program provides for the improvement of the quality of teachers, principals and school leaders.

- State level activities include, but not limited to, professional development delivered through the Missouri Leadership Development System, supporting the implementation of effective educator evaluation systems and improving equitable access to effective teachers.
- LEA (Local Education Agency) level activities include, but not limited to, recruitment, induction and mentoring, retention, reducing class size and professional development to improve teaching and student learning.

2a. Provide an activity measure(s) for the program.



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.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

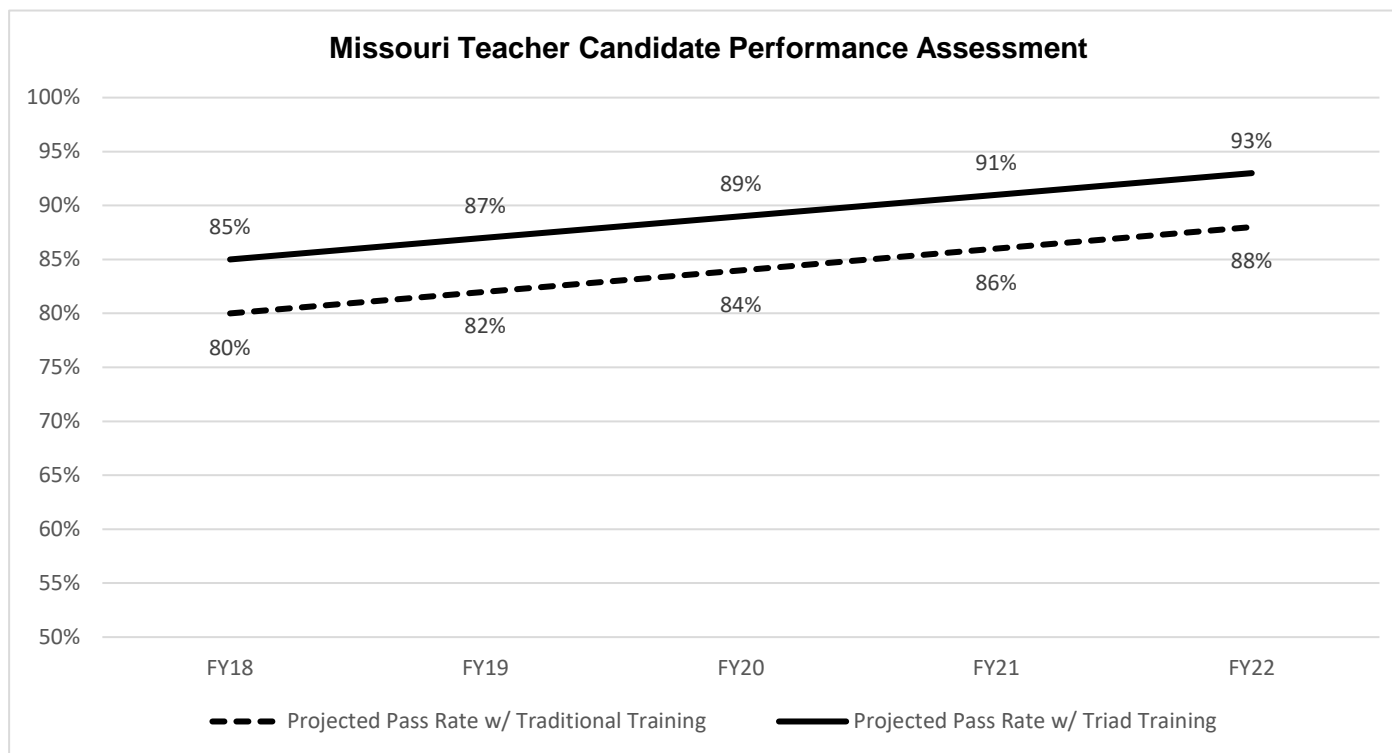
HB Section(s): 2.145

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

2b. Provide a measure(s) of the program's quality.

Increase the percentage of teacher candidates achieving passing rates on Missouri's performance assessment indicating readiness to be an effective first year teacher. The Missouri Educator Evaluation System (MEES) provides immediate feedback to the teacher candidate during student teaching, which allows for adjustment to instruction and methodology and provides an opportunity for targeted growth. Statewide MEES training is critical to the successful evaluation of the teacher candidate. Triad Training is the recommended training practice, which includes the university supervisor, cooperating teacher, and the teacher candidate.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

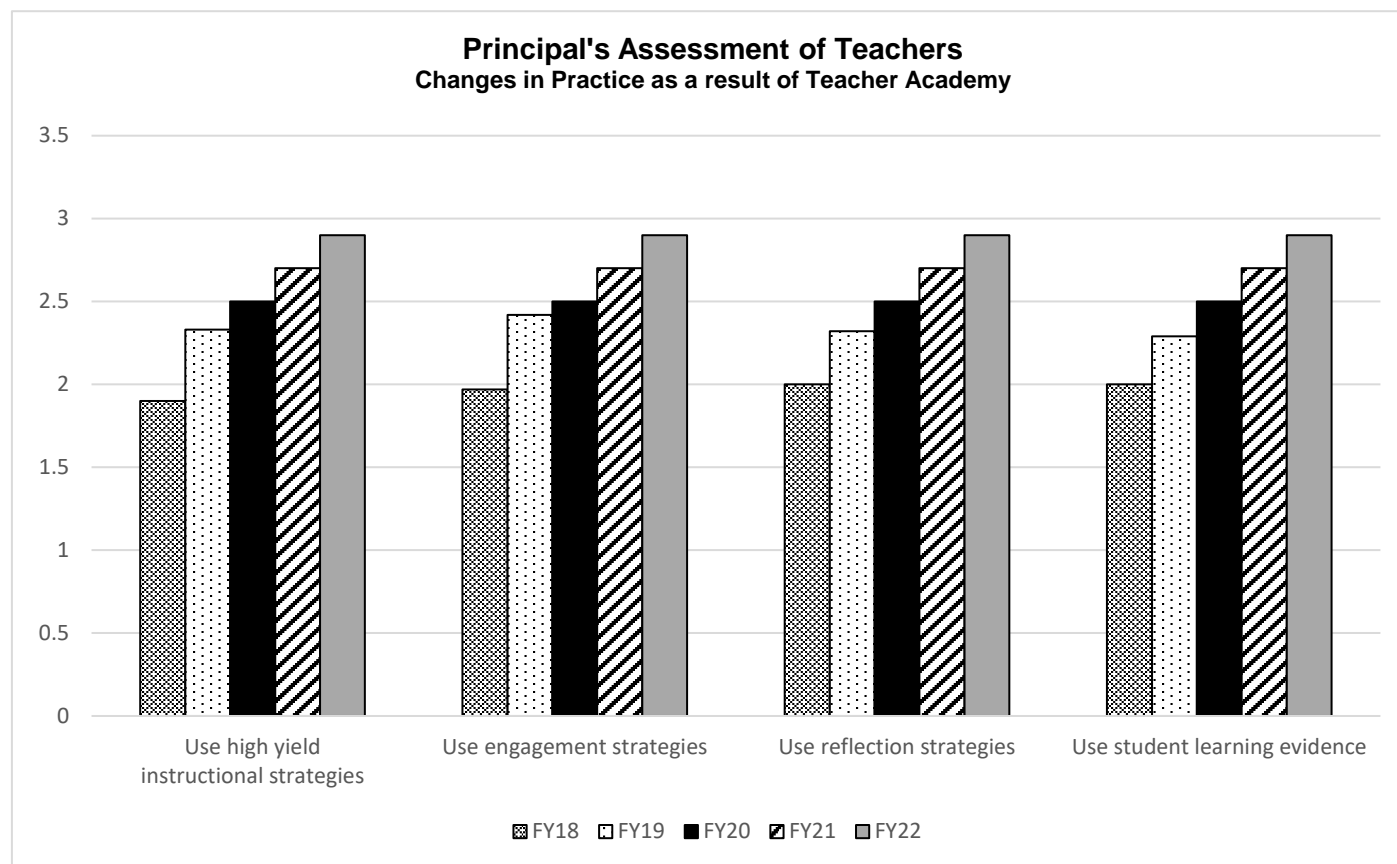
HB Section(s): 2.145

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

2c. Provide a measure(s) of the program's impact.

Data is collected to determine the effectiveness of training and support provided to teachers. Principals are surveyed regarding the change in practice they observe in teachers who receive this training. Increase the percentage of growth gained by teachers in research-based practices. The data below reflects the change in practice of teachers in four research-based teacher practices from before and after participation in the Teacher Academy.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Data is collected on principal participation in the Missouri Leadership Development System (MLDS). Limited implementation began in fall 2016. The target is to eventually train all principals and assistant principals in the state. Last year, the total was 42% of the principals (1,000). The target for FY20 is 55% of the principals (1,200).



PROGRAM DESCRIPTION

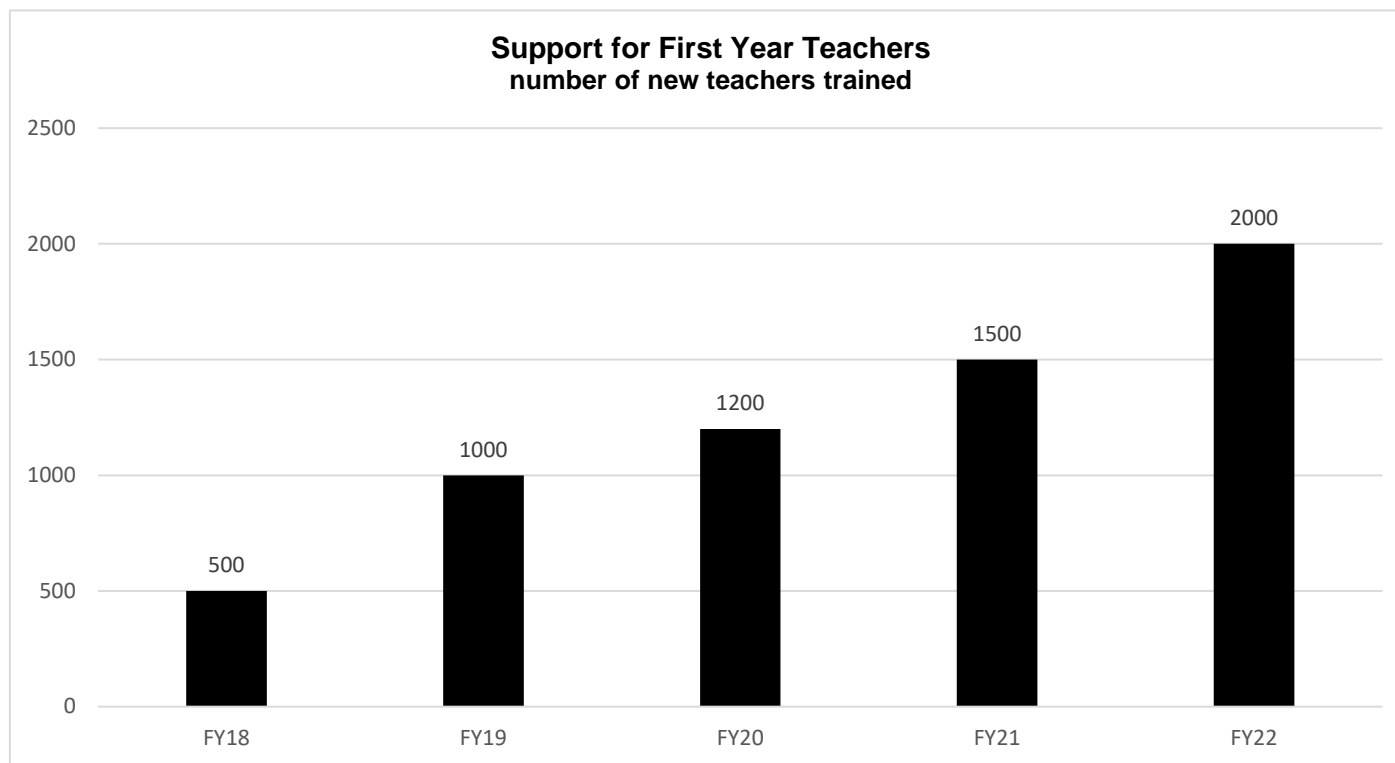
Department of Elementary & Secondary Education

HB Section(s): 2.145

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Attrition means that school districts must replace teachers from one year to the next. In the state of Missouri, average attrition rates for the last several years are approximately 11%. This is higher than the nationwide average of 8% or the average 4% that occurs in high performing countries. The majority of vacant positions are filled with new teachers. In our state, not only do too many teachers leave the profession, there are less and less teachers available to replace them. As a result, school districts fill positions with teachers that must teach out of their area of certification or must leave positions vacant. Support and training for first year teachers increases attrition rates.



2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

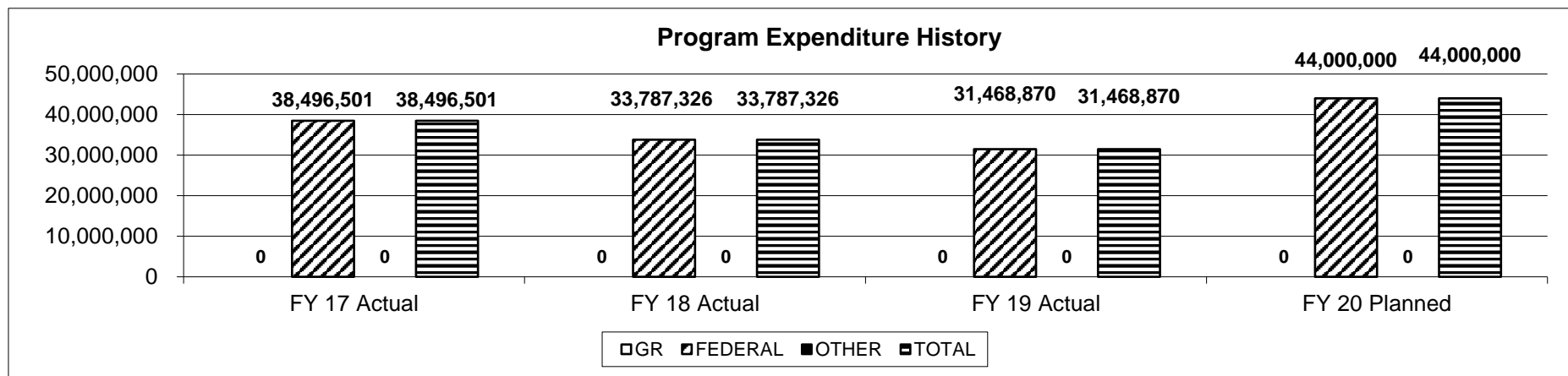
Department of Elementary & Secondary Education

HB Section(s): 2.145

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation, but are noted here in the total grant expenditures.

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

N/A

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

Elementary and Secondary Education Act of 1965 (CFDA 84.367A), as amended by the ESSA (Every Student Succeeds Act).

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

No.

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

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

1a. What strategic priority does this program address?

Teachers and Leaders - Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school

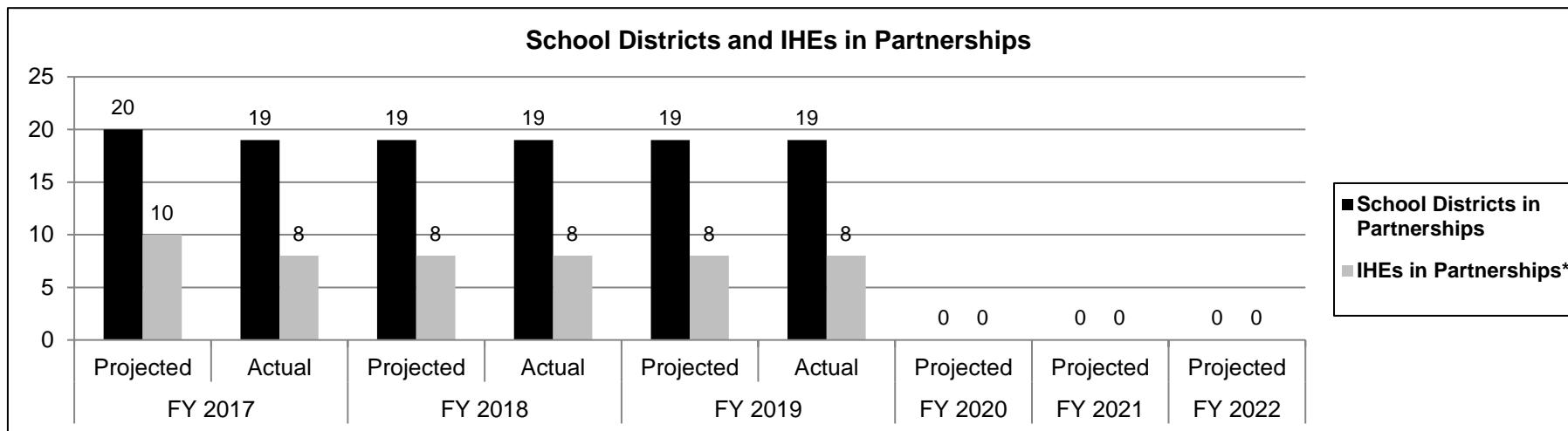
1b. What does this program do?

This program provides Math and Science Academies for teachers to improve math and science instruction.

- Provides professional development follow-up activities after summer academies.

This funding is eliminated under ESSA. Appropriation capacity is needed to expend out all carryover funding.

2a. Provide an activity measure(s) for the program.

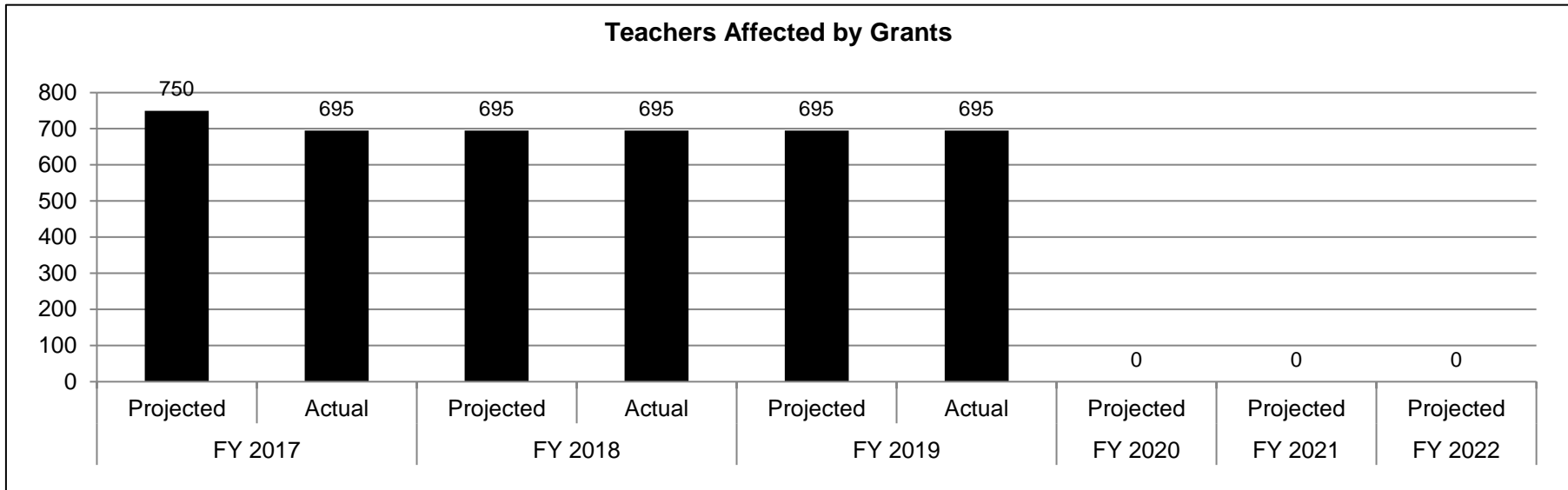


*Note - IHE is abbreviation for Institute of Higher Education

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 (aka Effective Instruction)

HB Section(s): 2.145



2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program. The last Title II B. funds were paid out in November 2018.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018+*		2019	
	Base		Goal	Actual	Goal	Actual	Goal	Actual
All Students	48.6	2.6	51.2	47.1	53.7	42.1	56.3	41.8
Asian/Pacific Island	69.2	1.5	70.7	67.6	72.3	68.0	73.8	67.4
Black	25.1	3.7	28.8	22.8	32.6	18.6	36.3	18.3
Hispanic	39.0	3.1	42.1	37.7	45.1	33.0	48.2	32.8
Indian/Alaskan	41.4	2.9	44.3	41.3	47.3	39.6	50.2	35.8
White	54.0	2.3	56.3	52.9	58.6	47.6	60.9	47.4
Multi-Race	46.9	2.7	49.6	45.3	52.2	39.7	54.9	39.5
Free/Reduced Lunch	34.8	3.3	38.1	33.5	41.3	28.5	44.6	28.3
Limited English Proficient	31.8	3.4	35.2	32.1	38.6	29.5	42.0	18.1
Special Education	18.7	2	22.0	18.2	24.0	14.2	26.0	14.2

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

***AAIS = Average Annual Improvement Step*

+New Mathematics assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018*		2019	
	Actual		Goal	Actual	Goal	Actual	Goal	Actual
All Students	89.00%	0.6	91.50%	88.30%	92.10%	92.70%	92.70%	89.44%
Asian	93.10%	0.4	94.60%	91.20%	95.00%	95.40%	95.40%	92.89%
Black	79.00%	1.15	83.70%	75.80%	84.90%	86.00%	86.00%	80.34%
Hawaiian or Pacific Islander	86.80%	0.7	89.70%	87.00%	90.40%	91.20%	91.20%	83.20%
Hispanic	83.10%	0.95	86.90%	84.40%	87.80%	88.80%	88.80%	86.30%
Indian	85.90%	0.8	89.00%	83.80%	89.80%	90.60%	90.60%	85.67%
White	91.60%	0.45	93.50%	91.40%	93.90%	94.40%	94.40%	91.70%
Multi-Race	88.60%	0.65	91.10%	89.00%	91.80%	92.40%	92.40%	88.28%
Free/Reduced Lunch	82.20%	1	86.10%	80.10%	87.10%	88.10%	88.10%	82.41%
Limited English Proficient	68.10%	0.75	75.20%	67.00%	76.90%	78.70%	78.70%	72.45%
Special Education	77.60%	0.5	73.50%	76.90%	74.00%	74.50%	74.50%	77.00%

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

**AAIS = Average Annual Improvement Step

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

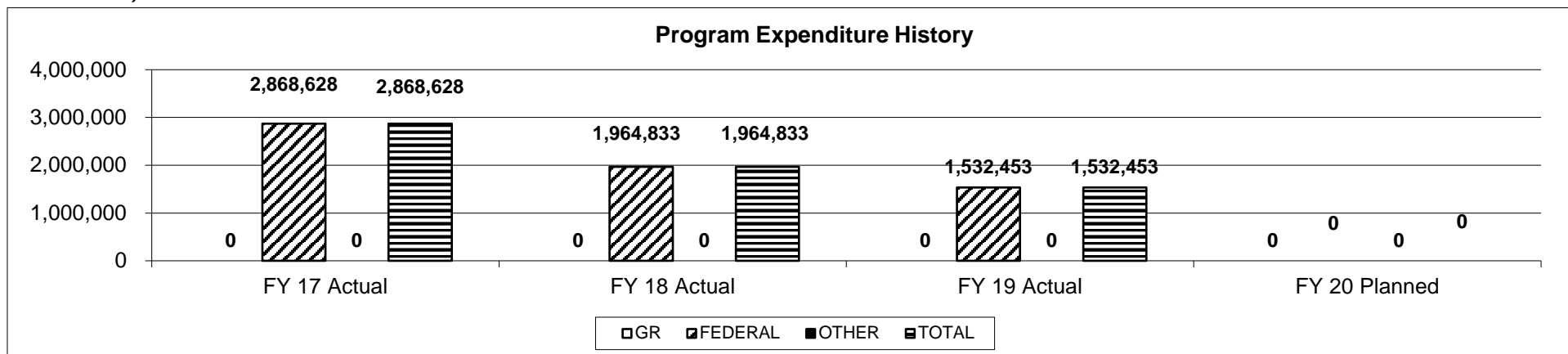
Department of Elementary & Secondary Education

HB Section(s): 2.145

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation but are noted here in the total grant expenditures.*

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

N/A

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

Elementary and Secondary Education Act of 1965 (CFDA 84.366B), as amended by the ESSA (Every Student Succeeds Act).

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

No.

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

No.

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARTER SCHOOL CLOSURE REFUND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	441,888	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	441,888	0.00	0	0.00	0	0.00	0	0.00
TOTAL	441,888	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$441,888	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARTER SCHOOL CLOSURE REFUND								
CORE								
PROGRAM DISTRIBUTIONS	441,888	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	441,888	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$441,888	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$441,888	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	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50452C</u>
Office of Quality Schools	
Title V, Part B (aka Federal Rural and Low-Income Schools)	HB Section <u>2.150</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	5,000	0	5,000	EE	0	0	0	0
PSD	0	3,495,000	0	3,495,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,500,000	0	3,500,000	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. CORE DESCRIPTION

The purpose of the Title V, Part B Rural and Low-Income Schools program is to address the unique needs of rural school districts through formula grant allocations to improve the quality of instruction and student academic achievement through activities authorized under ESSA programs. Rural School Districts who serve concentrations of low-income students qualify for the federal funds.

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

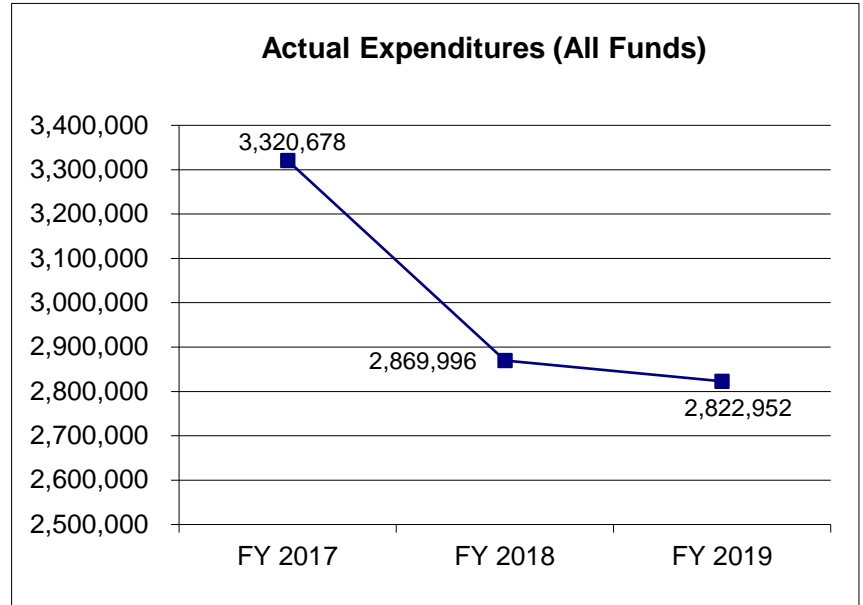
Rural and Low-Income Schools

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50452C</u>
Office of Quality Schools	
Title V, Part B (aka Federal Rural and Low-Income Schools)	HB Section <u>2.150</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	3,500,000	3,500,000	3,500,000	3,500,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	3,500,000	3,500,000	3,500,000	N/A
Actual Expenditures (All Funds)	3,320,678	2,869,996	2,822,952	N/A
Unexpended (All Funds)	179,322	630,004	677,048	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	179,322	630,004	677,048	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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 V, 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	3,400,000	0	3,400,000	
	Total	0.00	0	3,500,000	0	3,500,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	2493 5875 EE	0.00	0	(95,000)	0	(95,000)	Adjust to reflect actual expenditures.
Core Reallocation	2493 5875 PD	0.00	0	95,000	0	95,000	Adjust to reflect actual expenditures.
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	3,495,000	0	3,495,000	
	Total	0.00	0	3,500,000	0	3,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	3,495,000	0	3,495,000	
	Total	0.00	0	3,500,000	0	3,500,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE V, PART B								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	5,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	2,822,952	0.00	3,400,000	0.00	3,495,000	0.00	0	0.00
TOTAL - PD	2,822,952	0.00	3,400,000	0.00	3,495,000	0.00	0	0.00
TOTAL	2,822,952	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00
GRAND TOTAL	\$2,822,952	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE V, PART B								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	5,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,822,952	0.00	3,400,000	0.00	3,495,000	0.00	0	0.00
TOTAL - PD	2,822,952	0.00	3,400,000	0.00	3,495,000	0.00	0	0.00
GRAND TOTAL	\$2,822,952	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,822,952	0.00	\$3,500,000	0.00	\$3,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.150

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

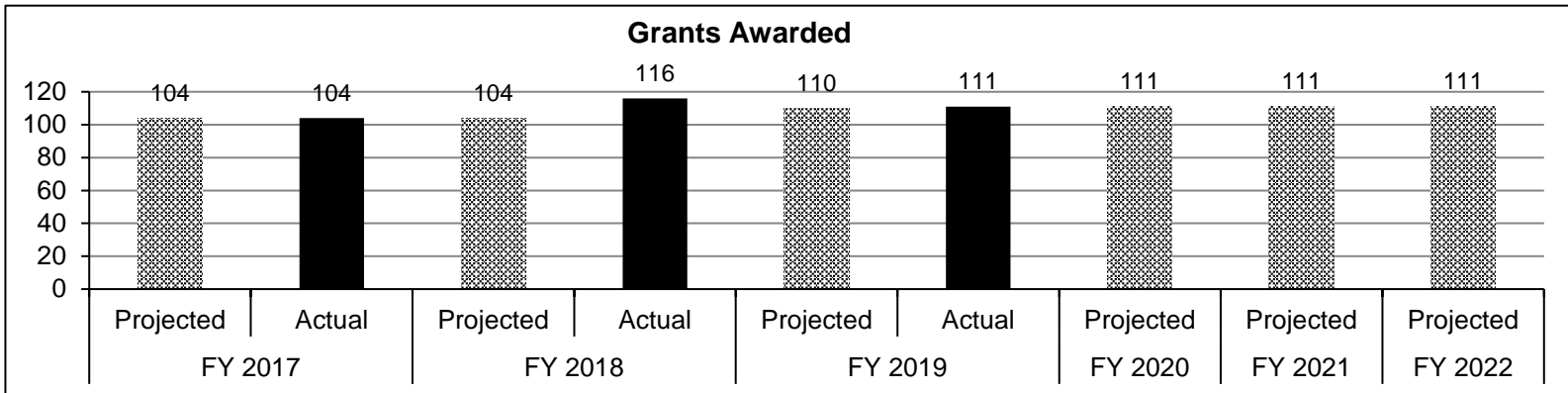
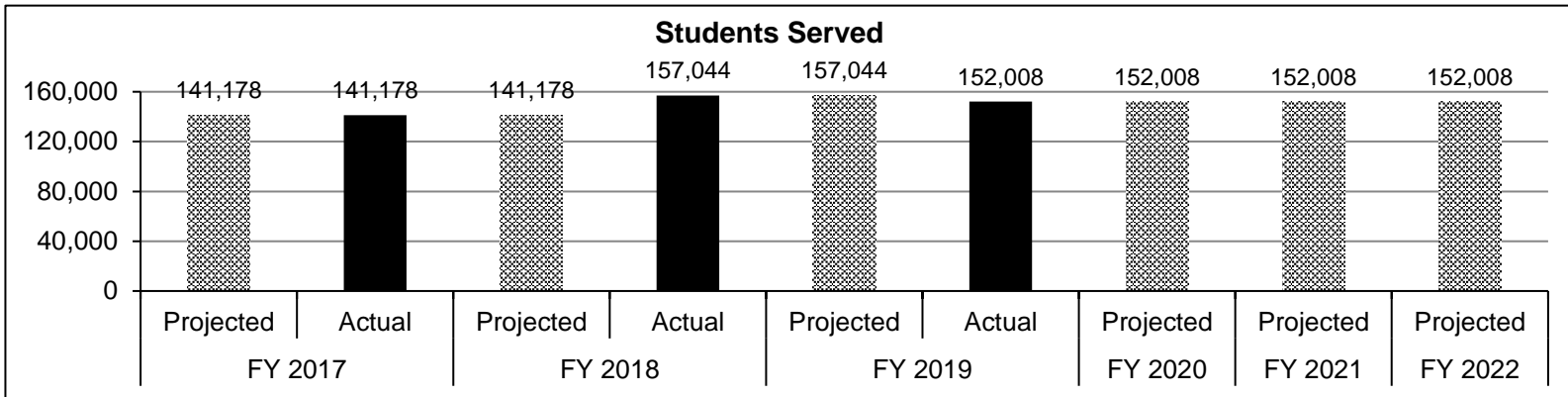
1a. What strategic priority does this program address?

Access, Opportunity, Equity – Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

This program provides rural districts with financial assistance for initiatives aimed at improving student achievement. The grant is non-competitive, and eligibility is determined by statute. An LEA (Local Education Agency) may use these funds to support a range of authorized activities in order to assist the LEA in meeting Missouri's definition of annual measurable objectives.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.150

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

ELA - State P&A	2016	AAIS**	2017		2018+*		2019		2020	2021	2022
	Base		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	62.9	1.9	64.8	61.3	66.6	49.3	68.5	48.6	70.3	72.2	74.1
Asian/ Pacific Island	75.4	1.2	76.6	74.3	77.9	67.9	79.1	67.4	80.3	81.5	83.7
Black	39.9	3.0	42.9	37.8	45.9	25.7	48.9	24.7	51.9	54.9	57.9
Hispanic	53.2	2.3	55.5	52.2	57.9	39.6	60.2	39.0	62.6	64.9	67.2
Indian/ Alaskan	58.8	2.1	60.9	57.7	62.9	46.1	65.0	44.3	67.0	69.1	71.2
White	68.5	1.6	70.1	67	71.7	55.1	73.2	54.5	74.8	76.4	78.0
Multi-Race	62.0	1.9	63.9	61.1	65.8	48.0	67.7	47.6	69.6	71.5	73.4
Free/ Reduced Lunch	49.8	2.5	52.3	48.5	54.8	35.4	57.3	34.9	59.8	62.3	64.8
Limited English Proficient	40.5	3.0	43.5	41.7	46.5	30.4	49.4	15.7	52.4	55.4	58.4
Special Education	29.2	2.0	31.0	28.7	33.0	18.7	35.0	17.7	37.0	39.0	41.0

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

**AAIS = Average Annual Improvement Step

+New ELA assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.150

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018+*		2019		2020	2021	2022
	Base		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	48.6	2.6	51.2	47.1	53.7	42.1	56.3	41.8	58.9	61.5	64.1
Asian/ Pacific Island	69.2	1.5	70.7	67.6	72.3	68.0	73.8	67.4	75.4	76.9	78.4
Black	25.1	3.7	28.8	22.8	32.6	18.6	36.3	18.3	40.1	43.8	47.5
Hispanic	39.0	3.1	42.1	37.7	45.1	33.0	48.2	32.8	51.2	54.3	57.4
Indian/ Alaskan	41.4	2.9	44.3	41.3	47.3	39.6	50.2	35.8	53.1	56.0	38.7
White	54.0	2.3	56.3	52.9	58.6	47.6	60.9	47.4	63.2	65.5	67.8
Multi-Race	46.9	2.7	49.6	45.3	52.2	39.7	54.9	39.5	57.5	60.2	62.9
Free/ Reduced Lunch	34.8	3.3	38.1	33.5	41.3	28.5	44.6	28.3	47.8	51.1	54.4
Limited English Proficient	31.8	3.4	35.2	32.1	38.6	29.5	42.0	18.1	45.4	48.8	52.2
Special Education	18.7	2.0	22.0	18.2	24.0	14.2	26.0	14.2	28.0	30.0	32.0

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

**AAIS = Average Annual Improvement Step

+New Mathematics assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.150

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018+		2019		2020	2021	2022
	Actual		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	89.0%	0.60	91.50%	88.30%	92.10%	89.05%	92.70%	89.44%	93.30%	93.90%	94.50%
Asian	93.1%	0.40	94.60%	91.20%	95.00%	92.98%	95.40%	92.89%	95.80%	96.20%	96.60%
Black	79.0%	1.15	83.70%	75.80%	84.90%	79.24%	86.00%	80.34%	87.20%	88.35%	89.50%
Hawaiian or Pacific Islander	86.8%	0.70	89.70%	87.00%	90.40%	86.54%	91.20%	83.20%	91.90%	92.60%	93.30%
Hispanic	83.1%	0.95	86.90%	84.40%	87.80%	84.52%	88.80%	86.30%	89.70%	90.65%	91.60%
Indian	85.9%	0.80	89.00%	83.80%	89.80%	86.64%	90.60%	85.67%	91.40%	92.20%	93.00%
White	91.6%	0.45	93.50%	91.40%	93.90%	91.52%	94.40%	91.70%	94.90%	95.35%	95.80%
Multi-Race	88.6%	0.65	91.10%	89.00%	91.80%	88.15%	92.40%	88.28%	93.00%	93.65%	94.30%
Free/Reduced Lunch	82.2%	1.00	86.10%	80.10%	87.10%	81.72%	88.10%	82.41%	89.10%	90.10%	91.10%
Limited English Proficient	68.1%	0.75	75.20%	67.00%	76.90%	70.13%	78.70%	72.45%	80.50%	81.25%	82.00%
Special Education	77.6%	0.50	73.50%	76.90%	74.00%	75.59%	74.50%	77.00%	75.00%	75.50%	76.00%

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

**AAIS = Average Annual Improvement Step

2d. Provide a measure(s) of the program's efficiency.

100% of funds awarded to Missouri will be used by LEAs to improve the quality of instruction and student academic achievement.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

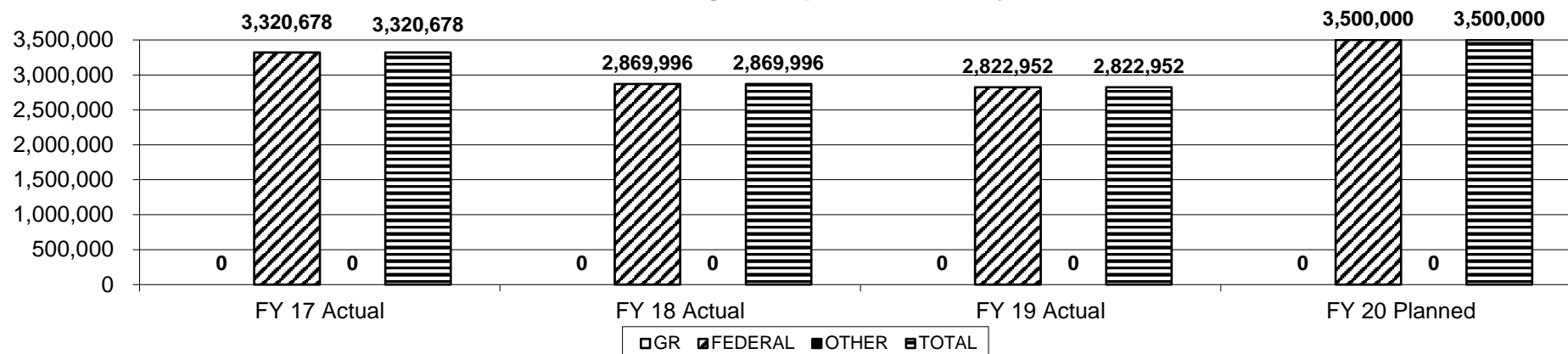
HB Section(s): 2.150

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



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

N/A

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

Elementary and Secondary Education Act of 1965 (CFDA 84.358B), as amended by the ESSA (Every Student Succeeds Act).

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

No.

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

No.

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50453C
Office of Quality Schools		
Title III, Part A (aka Language Acquisition)	HB Section	2.155

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	5,000	0	5,000	EE	0	0	0	0
PSD	0	5,795,000	0	5,795,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,800,000	0	5,800,000	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. CORE DESCRIPTION

This program provides supplemental 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)

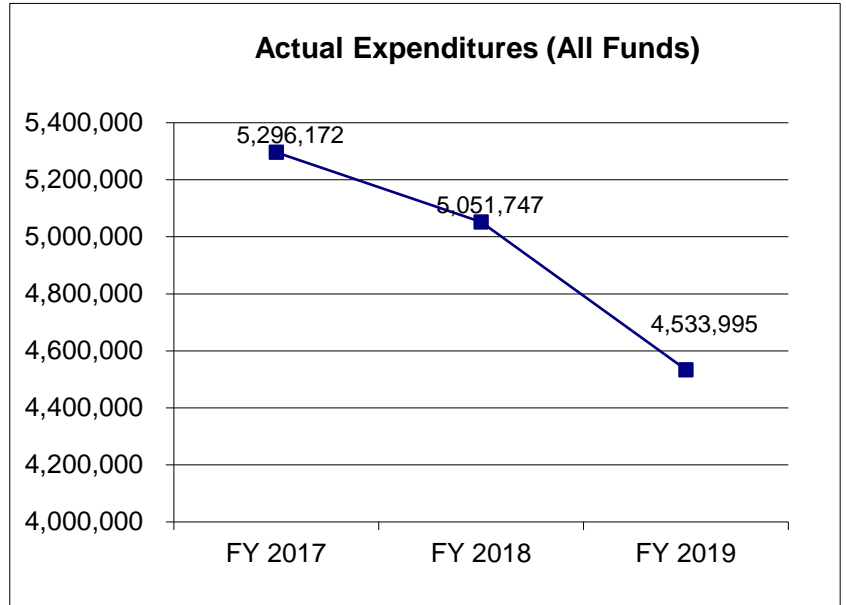
Title III, Part A (aka Language Acquisition)

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50453C
Office of Quality Schools		
Title III, Part A (aka Language Acquisition)	HB Section	2.155

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	5,400,000	5,800,000	5,800,000	5,800,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	5,400,000	5,800,000	5,800,000	N/A
Actual Expenditures (All Funds)	5,296,172	5,051,747	4,533,995	N/A
Unexpended (All Funds)	103,828	748,253	1,266,005	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	103,828	748,253	1,266,005	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
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	5,500,000	0	5,500,000	
	Total	0.00	0	5,800,000	0	5,800,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	2496 5876 EE	0.00	0	(295,000)	0	(295,000)	Adjust to reflect actual expenditures.
Core Reallocation	2496 5876 PD	0.00	0	295,000	0	295,000	Adjust to reflect actual expenditures.
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	5,795,000	0	5,795,000	
	Total	0.00	0	5,800,000	0	5,800,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	5,795,000	0	5,795,000	
	Total	0.00	0	5,800,000	0	5,800,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE III, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	300,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	300,000	0.00	5,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	4,533,995	0.00	5,500,000	0.00	5,795,000	0.00	0	0.00
TOTAL - PD	4,533,995	0.00	5,500,000	0.00	5,795,000	0.00	0	0.00
TOTAL	4,533,995	0.00	5,800,000	0.00	5,800,000	0.00	0	0.00
GRAND TOTAL	\$4,533,995	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE III, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	300,000	0.00	5,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,533,995	0.00	5,500,000	0.00	5,795,000	0.00	0	0.00
TOTAL - PD	4,533,995	0.00	5,500,000	0.00	5,795,000	0.00	0	0.00
GRAND TOTAL	\$4,533,995	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$4,533,995	0.00	\$5,800,000	0.00	\$5,800,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

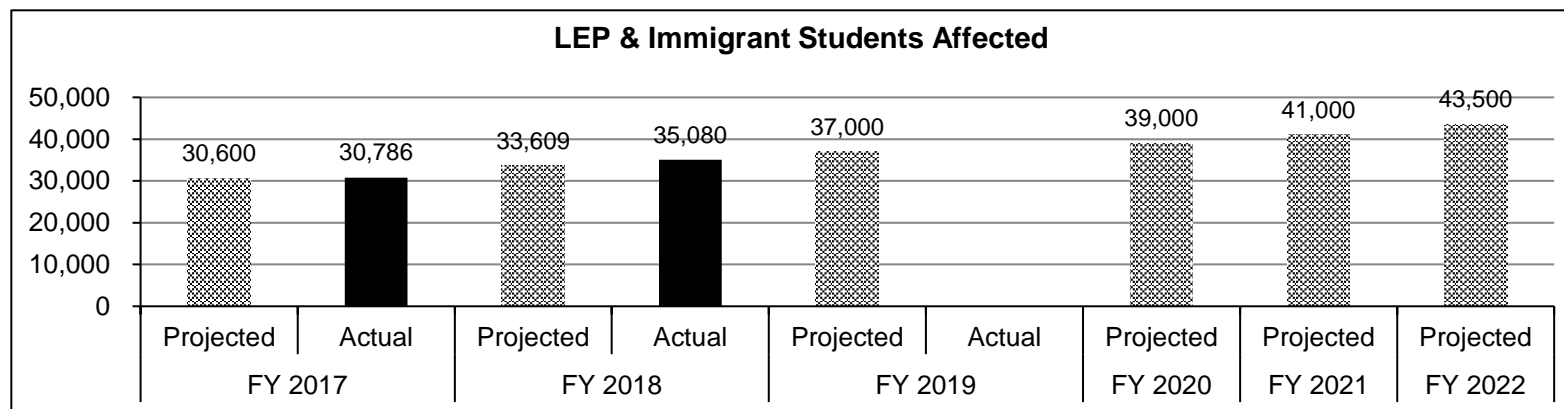
1a. What strategic priority does this program address?

Access, Opportunity, Equity – Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

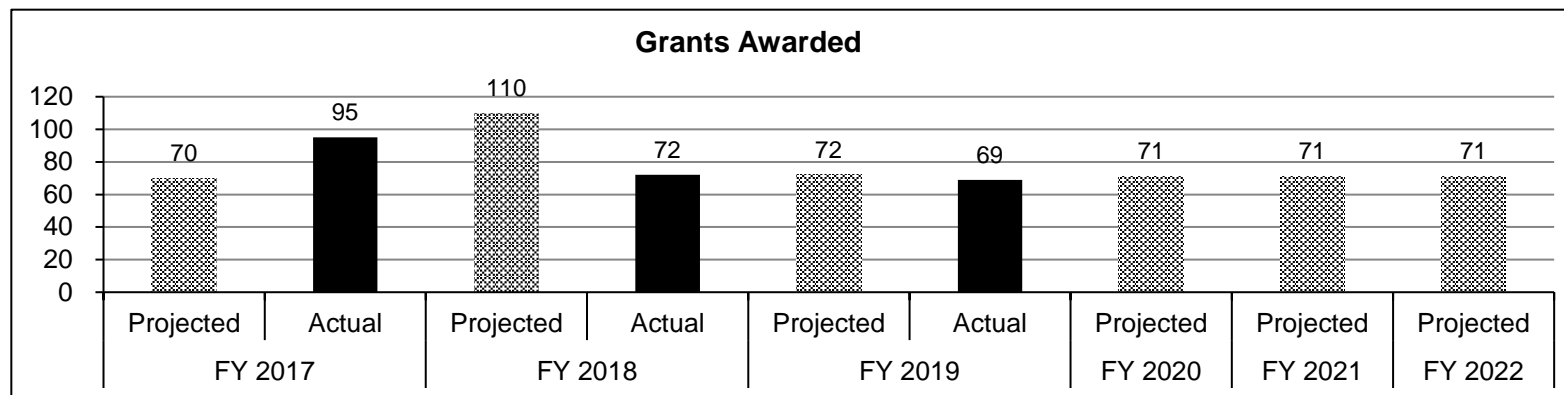
1b. What does this program do?

Provides direct funding to school districts for supplemental language instructional services for English Learners and for professional development activities for language instructors.

2a. Provide an activity measure(s) for the program.



Note: FY 19 Data will be available September 2019



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

2c. Provide a measure(s) of the program's impact.

Long Term Goals and Measures of Interim Progress - Achieving English Language Proficiency									
Progress to English Language Proficiency									
English Learners	2016-17		2017-18		2018-19		2019-20	2020-21	2020-22
	Goal	LEAs That Met Goal	Goal	LEAs That Met Goal	Goal	LEAs That Met Goal	Goal	Goal	Goal
Less than four years	9.80%	16.90%	10.80%	10.21%	11.80%		12.80%	13.80%	
Four or more years	11.70%	9.90%	12.70%	16.18%	13.70%		14.70%	15.70%	

Source: Missouri Department of Elementary and Secondary Education, FY19 Data will be available September 2019

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

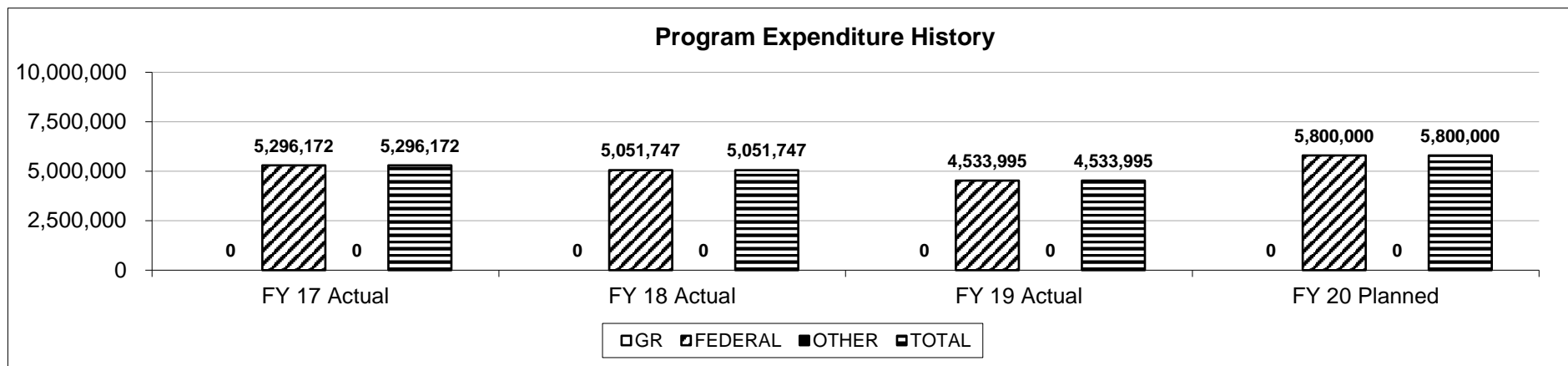
Department of Elementary & Secondary Education

HB Section(s): 2.155

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

Elementary and Secondary Education Act of 1965 (CFDA 84.356A), as amended by the ESSA (Every Student Succeeds Act).

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

No.

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

No.

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50455C</u>
Office of Quality Schools	
Title IV, Part A (aka Student Support & Academic Enrichment)	HB Section <u>2.160</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	26,000	0	26,000	EE	0	0	0	0
PSD	0	7,974,000	0	7,974,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	8,000,000	0	8,000,000	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. CORE DESCRIPTION

This program provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students.

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

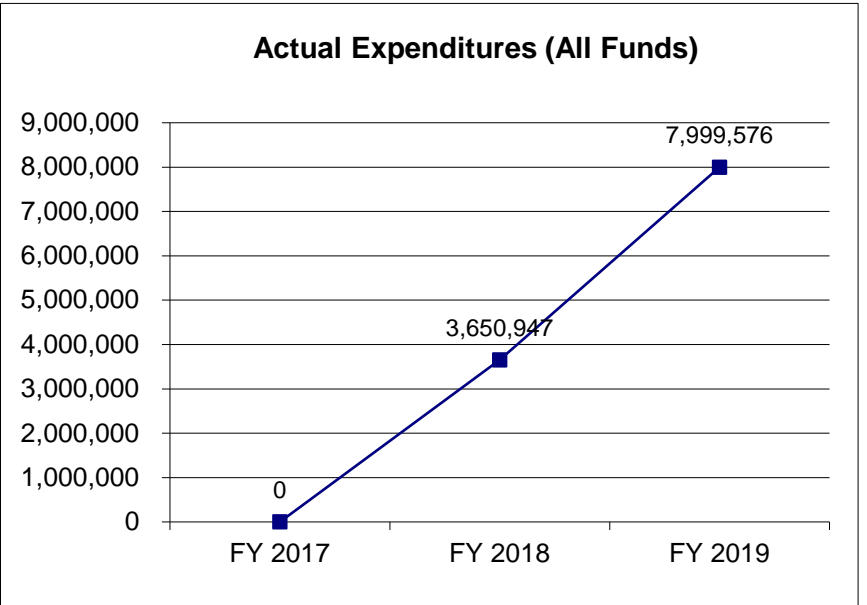
Title IV, Part A

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50455C</u>
Office of Quality Schools	
Title IV, Part A (aka Student Support & Academic Enrichment)	HB Section <u>2.160</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	8,000,000	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	8,000,000	8,000,000	N/A
Actual Expenditures (All Funds)	0	3,650,947	7,999,576	N/A
Unexpended (All Funds)	0	4,349,053	424	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	4,349,053	424	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This is a new program funded under Every Student Succeeds Act (ESSA) in July 2017.

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE IV, PART A**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	2499 2971 EE	0.00	0	26,000	0	26,000	Adjust to reflect actual expenditures.
Core Reallocation	2499 2971 PD	0.00	0	(26,000)	0	(26,000)	Adjust to reflect actual expenditures.
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	26,000	0	26,000	
	PD	0.00	0	7,974,000	0	7,974,000	
	Total	0.00	0	8,000,000	0	8,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	26,000	0	26,000	
	PD	0.00	0	7,974,000	0	7,974,000	
	Total	0.00	0	8,000,000	0	8,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TITLE IV, PART A									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	20,418	0.00	0	0.00	26,000	0.00	0	0.00	
TOTAL - EE	20,418	0.00	0	0.00	26,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	7,979,158	0.00	8,000,000	0.00	7,974,000	0.00	0	0.00	
TOTAL - PD	7,979,158	0.00	8,000,000	0.00	7,974,000	0.00	0	0.00	
TOTAL	7,999,576	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00	
SCHOOL SAFETY PROGRAM - 1500007									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	79,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	79,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	79,000	0.00	0	0.00	
TITLE IV - INCREASE - 1500012									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	8,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	8,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	8,000,000	0.00	0	0.00	
GRAND TOTAL	\$7,999,576	0.00	\$8,000,000	0.00	\$16,079,000	0.00	\$0	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE IV, PART A								
CORE								
PROFESSIONAL DEVELOPMENT	900	0.00	0	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	16,350	0.00	0	0.00	20,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,168	0.00	0	0.00	5,000	0.00	0	0.00
TOTAL - EE	20,418	0.00	0	0.00	26,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	7,979,158	0.00	8,000,000	0.00	7,974,000	0.00	0	0.00
TOTAL - PD	7,979,158	0.00	8,000,000	0.00	7,974,000	0.00	0	0.00
GRAND TOTAL	\$7,999,576	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$7,999,576	0.00	\$8,000,000	0.00	\$8,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

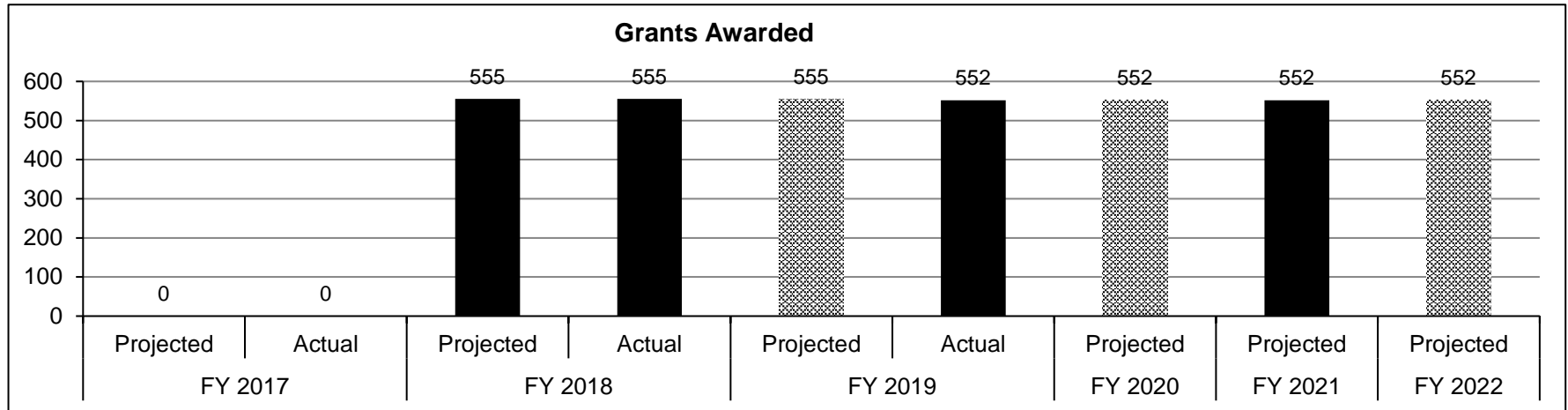
1a. What strategic priority does this program address?

Access, Opportunity, Equity – Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

This program provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students. Per the Every Student Succeeds Act (ESSA), this entitlement grant distribution will be based on relative share of Title I.A.

2a. Provide an activity measure(s) for the program.



NOTES:

Charter schools that become LEAs are included.
New ESSA program. FY 2018 was the first year awards were made.

2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

ELA - State P&A	2016	AAIS**	2017		2018+		2019		2020	2021	2022
	Base		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	62.9	1.9	64.8	61.3	66.6	49.3	68.5	48.6	70.3	72.2	74.1
Asian/ Pacific Island	75.4	1.2	76.6	74.3	77.9	67.9	79.1	67.4	80.3	81.5	83.7
Black	39.9	3.0	42.9	37.8	45.9	25.7	48.9	24.7	51.9	54.9	57.9
Hispanic	53.2	2.3	55.5	52.2	57.9	39.6	60.2	39.0	62.6	64.9	67.2
Indian/ Alaskan	58.8	2.1	60.9	57.7	62.9	46.1	65.0	44.3	67.0	69.1	71.2
White	68.5	1.6	70.1	67	71.7	55.1	73.2	54.5	74.8	76.4	78.0
Multi-Race	62.0	1.9	63.9	61.1	65.8	48.0	67.7	47.6	69.6	71.5	73.4
Free/ Reduced Lunch	49.8	2.5	52.3	48.5	54.8	35.4	57.3	34.9	59.8	62.3	64.8
Limited English Proficient	40.5	3.0	43.5	41.7	46.5	30.4	49.4	15.7	52.4	55.4	58.4
Special Education	29.2	2.0	31.0	28.7	33.0	18.7	35.0	17.7	37.0	39.0	41.0

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

**AAIS = Average Annual Improvement Step

+New ELA assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018+*		2019		2020	2021	2022
	Base		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	48.6	2.6	51.2	47.1	53.7	42.1	56.3	41.8	58.9	61.5	64.1
Asian/ Pacific Island	69.2	1.5	70.7	67.6	72.3	68.0	73.8	67.4	75.4	76.9	78.4
Black	25.1	3.7	28.8	22.8	32.6	18.6	36.3	18.3	40.1	43.8	47.5
Hispanic	39.0	3.1	42.1	37.7	45.1	33.0	48.2	32.8	51.2	54.3	57.4
Indian/ Alaskan	41.4	2.9	44.3	41.3	47.3	39.6	50.2	35.8	53.1	56.0	38.7
White	54.0	2.3	56.3	52.9	58.6	47.6	60.9	47.4	63.2	65.5	67.8
Multi-Race	46.9	2.7	49.6	45.3	52.2	39.7	54.9	39.5	57.5	60.2	62.9
Free/ Reduced Lunch	34.8	3.3	38.1	33.5	41.3	28.5	44.6	28.3	47.8	51.1	54.4
Limited English Proficient	31.8	3.4	35.2	32.1	38.6	29.5	42.0	18.1	45.4	48.8	52.2
Special Education	18.7	2.0	22.0	18.2	24.0	14.2	26.0	14.2	28.0	30.0	32.0

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

**AAIS = Average Annual Improvement Step

+New Mathematics assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018*		2019		2020	2021	2022
	Actual		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	89.0%	0.60	91.50%	88.30%	92.10%	89.05%	92.70%	89.44%	93.30%	93.90%	94.50%
Asian	93.1%	0.40	94.60%	91.20%	95.00%	92.98%	95.40%	92.89%	95.80%	96.20%	96.60%
Black	79.0%	1.15	83.70%	75.80%	84.90%	79.24%	86.00%	80.34%	87.20%	88.35%	89.50%
Hawaiian or Pacific Islander	86.8%	0.70	89.70%	87.00%	90.40%	86.54%	91.20%	83.20%	91.90%	92.60%	93.30%
Hispanic	83.1%	0.95	86.90%	84.40%	87.80%	84.52%	88.80%	86.30%	89.70%	90.65%	91.60%
Indian	85.9%	0.80	89.00%	83.80%	89.80%	86.64%	90.60%	85.67%	91.40%	92.20%	93.00%
White	91.6%	0.45	93.50%	91.40%	93.90%	91.52%	94.40%	91.70%	94.90%	95.35%	95.80%
Multi-Race	88.6%	0.65	91.10%	89.00%	91.80%	88.15%	92.40%	88.28%	93.00%	93.65%	94.30%
Free/ Reduced Lunch	82.2%	1.00	86.10%	80.10%	87.10%	81.72%	88.10%	82.41%	89.10%	90.10%	91.10%
Limited English Proficient	68.1%	0.75	75.20%	67.00%	76.90%	70.13%	78.70%	72.45%	80.50%	81.25%	82.00%
Special Education	77.6%	0.50	73.50%	76.90%	74.00%	75.59%	74.50%	77.00%	75.00%	75.50%	76.00%

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

**AAIS = Average Annual Improvement Step

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

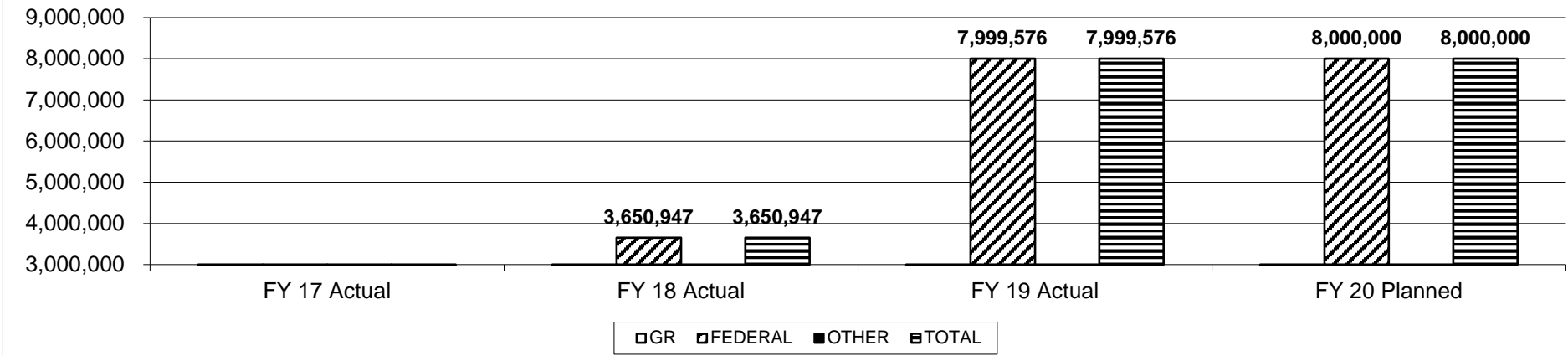
HB Section(s): 2.160

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



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

N/A

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

Elementary and Secondary Education Act of 1965 (CFDA 84.424A), as amended by the ESSA (Every Student Succeeds Act).

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

No.

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

No.

NEW DECISION ITEM

RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50455C
Office of Quality Schools	HB Section	2.160
Title IV, Part A (aka Student Support & Academic Enrichment)	DI #	1500012

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 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	8,000,000	0	8,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	8,000,000	0	8,000,000	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 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.

Additional capacity is needed to expend all federal funds available within this program.

NEW DECISION ITEM

RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50455C
Office of Quality Schools	HB Section	2.160
Title IV, Part A (aka Student Support & Academic Enrichment)	DI #	1500012

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 specific requested amount is derived from the U.S. Department of Education funding estimates for 2019-2020.

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	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
0105-2971									
Program Distributions - 800	0		8,000,000				8,000,000		
Total PSD	0		8,000,000		0		8,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	8,000,000	0.0	0	0.0	8,000,000	0.0	0

NEW DECISION ITEM

RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50455C
Office of Quality Schools	HB Section	2.160
Title IV, Part A (aka Student Support & Academic Enrichment)	DI #	1500012

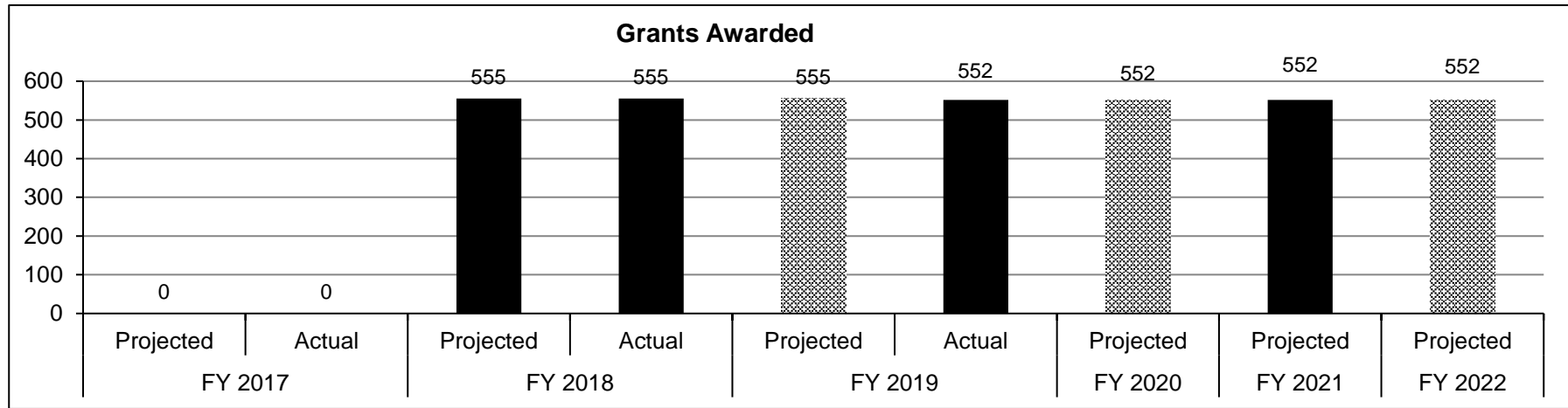
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</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							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>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: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50455C</u>
Office of Quality Schools	HB Section <u>2.160</u>
Title IV, Part A (aka Student Support & Academic Enrichment)	DI # <u>1500012</u>

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

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50455C
Office of Quality Schools	HB Section	2.160
Title IV, Part A (aka Student Support & Academic Enrichment)	DI #	1500012

6c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

ELA - State P&A	2016	AAIS**	2017		2018+		2019		2020	2021	2022
	Base		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	62.9	1.9	64.8	61.3	66.6	49.3	68.5	48.6	70.3	72.2	74.1
Asian/ Pacific Island	75.4	1.2	76.6	74.3	77.9	67.9	79.1	67.4	80.3	81.5	83.7
Black	39.9	3.0	42.9	37.8	45.9	25.7	48.9	24.7	51.9	54.9	57.9
Hispanic	53.2	2.3	55.5	52.2	57.9	39.6	60.2	39.0	62.6	64.9	67.2
Indian/ Alaskan	58.8	2.1	60.9	57.7	62.9	46.1	65.0	44.3	67.0	69.1	71.2
White	68.5	1.6	70.1	67	71.7	55.1	73.2	54.5	74.8	76.4	78.0
Multi-Race	62.0	1.9	63.9	61.1	65.8	48.0	67.7	47.6	69.6	71.5	73.4
Free/ Reduced Lunch	49.8	2.5	52.3	48.5	54.8	35.4	57.3	34.9	59.8	62.3	64.8
Limited English Proficient	40.5	3.0	43.5	41.7	46.5	30.4	49.4	15.7	52.4	55.4	58.4
Special Education	29.2	2.0	31.0	28.7	33.0	18.7	35.0	17.7	37.0	39.0	41.0

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

***AAIS = Average Annual Improvement Step*

+New ELA assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020

NEW DECISION ITEM

RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50455C
Office of Quality Schools	HB Section	2.160
Title IV, Part A (aka Student Support & Academic Enrichment)	DI #	1500012

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018+*		2019		2020	2021	2022
	Base		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	48.6	2.6	51.2	47.1	53.7	42.1	56.3	41.8	58.9	61.5	64.1
Asian/ Pacific Island	69.2	1.5	70.7	67.6	72.3	68.0	73.8	67.4	75.4	76.9	78.4
Black	25.1	3.7	28.8	22.8	32.6	18.6	36.3	18.3	40.1	43.8	47.5
Hispanic	39.0	3.1	42.1	37.7	45.1	33.0	48.2	32.8	51.2	54.3	57.4
Indian/ Alaskan	41.4	2.9	44.3	41.3	47.3	39.6	50.2	35.8	53.1	56.0	38.7
White	54.0	2.3	56.3	52.9	58.6	47.6	60.9	47.4	63.2	65.5	67.8
Multi-Race	46.9	2.7	49.6	45.3	52.2	39.7	54.9	39.5	57.5	60.2	62.9
Free/ Reduced Lunch	34.8	3.3	38.1	33.5	41.3	28.5	44.6	28.3	47.8	51.1	54.4
Limited English Proficient	31.8	3.4	35.2	32.1	38.6	29.5	42.0	18.1	45.4	48.8	52.2
Special Education	18.7	2.0	22.0	18.2	24.0	14.2	26.0	14.2	28.0	30.0	32.0

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

***AAIS = Average Annual Improvement Step*

+New Mathematics assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50455C
Office of Quality Schools	HB Section	2.160
Title IV, Part A (aka Student Support & Academic Enrichment)	DI #	1500012

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018*		2019		2020	2021	2022
	Actual		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	89.0%	0.60	91.50%	88.30%	92.10%	89.05%	92.70%	89.44%	93.30%	93.90%	94.50%
Asian	93.1%	0.40	94.60%	91.20%	95.00%	92.98%	95.40%	92.89%	95.80%	96.20%	96.60%
Black	79.0%	1.15	83.70%	75.80%	84.90%	79.24%	86.00%	80.34%	87.20%	88.35%	89.50%
Hawaiian or Pacific Islander	86.8%	0.70	89.70%	87.00%	90.40%	86.54%	91.20%	83.20%	91.90%	92.60%	93.30%
Hispanic	83.1%	0.95	86.90%	84.40%	87.80%	84.52%	88.80%	86.30%	89.70%	90.65%	91.60%
Indian	85.9%	0.80	89.00%	83.80%	89.80%	86.64%	90.60%	85.67%	91.40%	92.20%	93.00%
White	91.6%	0.45	93.50%	91.40%	93.90%	91.52%	94.40%	91.70%	94.90%	95.35%	95.80%
Multi-Race	88.6%	0.65	91.10%	89.00%	91.80%	88.15%	92.40%	88.28%	93.00%	93.65%	94.30%
Free/Reduced Lunch	82.2%	1.00	86.10%	80.10%	87.10%	81.72%	88.10%	82.41%	89.10%	90.10%	91.10%
Limited English Proficient	68.1%	0.75	75.20%	67.00%	76.90%	70.13%	78.70%	72.45%	80.50%	81.25%	82.00%
Special Education	77.6%	0.50	73.50%	76.90%	74.00%	75.59%	74.50%	77.00%	75.00%	75.50%	76.00%

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

**AAIS = Average Annual Improvement Step

6d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

NEW DECISION ITEM

RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50455C
Office of Quality Schools	HB Section	2.160
Title IV, Part A (aka Student Support & Academic Enrichment)	DI #	1500012

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to obtain all of the information necessary to efficiently and effectively calculate payments due to eligible districts.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE IV, PART A								
TITLE IV - INCREASE - 1500012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	8,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,000,000	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	\$8,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50281C and 50455C</u>
Office of Quality Schools	
School Safety Program DI# <u>150007</u>	HB Section <u>2.095 and 2.160</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	77,555	0	77,555	PS	0	0	0	0
EE	0	79,000	0	79,000	EE	0	0	0	0
PSD	0		0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	156,555	0	156,555	Total	0	0	0	0
FTE	0.00	1.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	38,457	0	38,457
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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 issue of school safety is a critical one for the welfare of Missouri's children. School safety can be improved through oversight and direction from the state, through a school safety director. This director would ensure that all schools have safety plans and actively practice the drills in those plans. The director would further ensure that each school had a designated safety director and appropriate on-going communications with local public safety officials. In addition to plans to ensure the physical safety and crisis planning for schools, the director would ensure that schools are assessing and addressing the behavioral risk aspects for students and adults. To the extent it is needed, the director will engage in educating districts in effective planning and plan implementation. The director will serve as a liaison to state level public safety agencies and non-governmental school safety organizations. Title IV funding per the Elementary and Secondary Education Act of 1965 (CFDA 84.424A), will be utilized for the school safety program.

NEW DECISION ITEM

RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50281C and 50455C</u>
Office of Quality Schools	
School Safety Program DI# <u>150007</u>	HB Section <u>2.095 and 2.160</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 department assumes that a single director can adequately monitor the schools of the state. The cost associated with this position is \$77,555 (including salary and fringe benefits). The request includes \$23,500 for travel within the state and to national conferences and trainings. The department assumes that software will either have to be purchased or developed to track the monitoring of districts (\$53,000). Finally, a modest allocation for miscellaneous expenses (\$2,500) has been included.

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	E
0105-7812										
Personal Services - 100/Director - O03310			49,776	1.00			49,776	1.00		
Fringe Benefits - 120			27,779				27,779	0.00		
Total PS	0	0.00	77,555	1.00	0	0.00	77,555	1.00	0	
0105-2971										
Travel In-State - 140			3,500				3,500			
Travel Out-of-State - 160			20,000				20,000			
Professional Services - 400			53,000				53,000			
Miscellaneous Expenses - 740			2,500				2,500			
Total EE	0		79,000		0		79,000		0	
Program Distributions - 800							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.00	156,555	1.00	0	0.00	156,555	1.00	0	

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50281C and 50455C</u>
Office of Quality Schools	
School Safety Program DI# <u>1500007</u>	HB Section <u>2.095 and 2.160</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	E
							0			
							0	0.00		
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</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							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>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 7 OF 8

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50281C and 50455C</u>
<u>Office of Quality Schools</u>	
<u>School Safety Program</u> <u>DI# 1500007</u>	<u>HB Section 2.095 and 2.160</u>

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

6a. Provide an activity measure(s) for the program.

The number of schools monitored each year in each area (plan, behavioral risk) will be the activity measure.

6b. Provide a measure(s) of the program's quality.

The number of schools with comprehensive safety plans and behavioral risk programs will provide a quality measure.

6c. Provide a measure(s) of the program's impact.

The change in the number of schools with comprehensive safety plans and behavioral risk programs will provide an impact measure.

6d. Provide a measure(s) of the program's efficiency.

The time it takes to achieve all districts having comprehensive safety plans and behavioral risk programs will measure the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The first strategy will be to hire personnel with experience in and passion for this area. The second strategy will be to outline clear goals for the position and monitor progress toward them regularly.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE IV, PART A								
SCHOOL SAFETY PROGRAM - 1500007								
TRAVEL, IN-STATE	0	0.00	0	0.00	3,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	53,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	2,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	79,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$79,000	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	\$79,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
SCHOOL SAFETY PROGRAM - 1500007								
DIRECTOR	0	0.00	0	0.00	49,776	1.00	0	0.00
BENEFITS	0	0.00	0	0.00	27,779	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	77,555	1.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$77,555	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$77,555	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50456C</u>
Office of Quality Schools	
Federal Refugee Program	HB Section <u>2.165</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	300,000	0	300,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	300,000	0	300,000	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. CORE DESCRIPTION

The U.S. Department of Health and Human Services, through the Office of Refugee Resettlement, provides funding to the International Institute of St. Louis to provide educational services to students that meet the criteria to be identified as Refugee. The International Institute, through a “memo of understanding” partners with DESE to administer grant programs with school districts with the largest numbers of Refugee students. School district must apply for the funding. Funds from these grants support programs designed to ensure Refugee children 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 provide training opportunities to refugee families and to school personnel serving the refugee population as a whole. Currently two traditional school districts (St. Louis and Kansas City) and one charter school (Kansas City International Institute) have been awarded grants for these services.

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

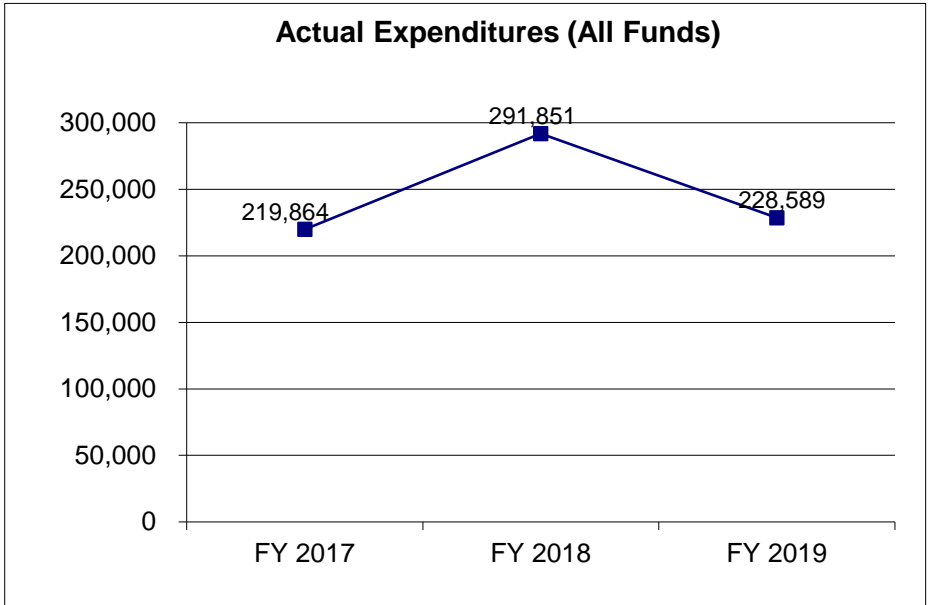
Refugee Children School Impact Grants Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50456C</u>
Office of Quality Schools	
Federal Refugee Program	HB Section <u>2.165</u>

4. FINANCIAL HISTORY

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	300,000	300,000	300,000	300,000
Actual Expenditures (All Funds)	<u>219,864</u>	<u>291,851</u>	<u>228,589</u>	N/A
Unexpended (All Funds)	<u>80,136</u>	<u>8,149</u>	<u>71,411</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	80,136	8,149	71,411	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
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	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL REFUGEES								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	228,589	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	228,589	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL	228,589	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$228,589	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL REFUGEES								
CORE								
PROGRAM DISTRIBUTIONS	228,589	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	228,589	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$228,589	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$228,589	0.00	\$300,000	0.00	\$300,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.165

Refugee Children School Impact Grants Program

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

1a. What strategic priority does this program address?

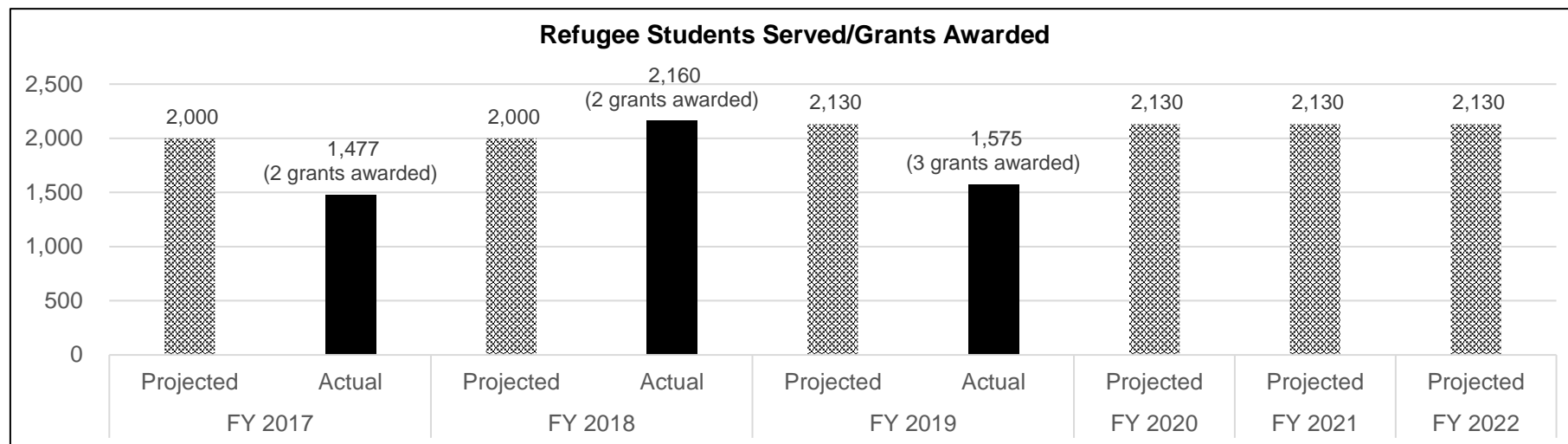
Access, Opportunity, Equity – Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

The central goal of the Refugee School Impact (RSI) program is to strengthen academic performance and facilitate social adjustment of school-age refugees and other populations served by the Office of Refugee Resettlement (ORR). The Department of Elementary and Secondary Education serves as a conduit for the funding to flow to school districts with the largest numbers of refugee children.

Awarded school districts use the funding to provide culturally and linguistically appropriate materials, such as special curricula or activities, translation services, and interpreter services for identified families with school-age children.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

Refugee population is included as part of the Elementary and Secondary Education Act (ESEA) accountability. Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.165

Refugee Children School Impact Grants Program

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

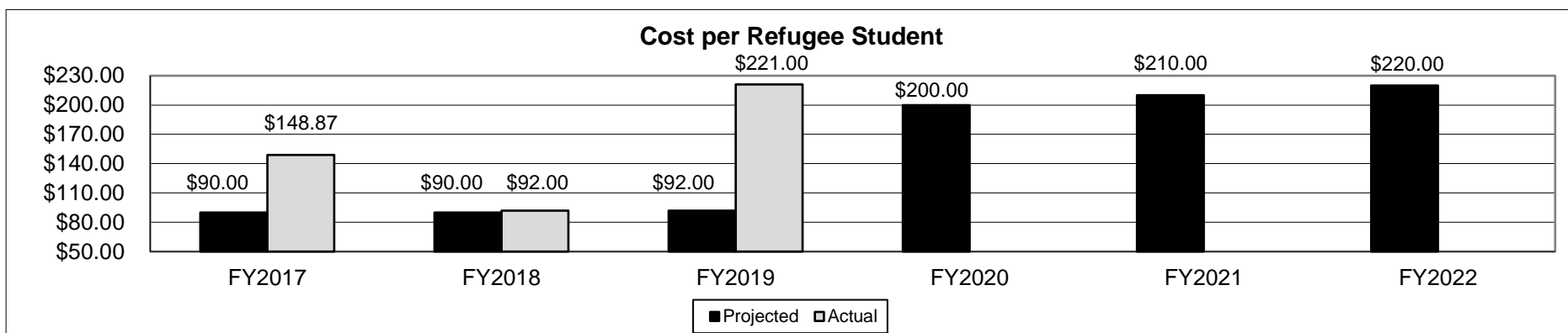
2c. Provide a measure(s) of the program's impact.

Progress to English Language Proficiency									
English	2017-2018			2018-2019			2019-2020	2020-2021	2021-2022
	Goal	Actual		Goal	Actual		Goal	Goal	Goal
		Refugee LEAs	All Title III LEAs		Refugee LEAs	All Title III LEAs			
Less than four years	10.80%	0.00%	9.90%	11.80%			12.80%	13.80%	14.80%
Four or more years	12.70%	0.00%	15.50%	13.70%			14.70%	15.70%	16.70%

Source: Missouri Department of Elementary and Secondary Education, FY19 data will be available September 2019

NOTE: Progress to English language proficiency is the only measurement (through the ACCESS for ELs assessment) that the Department collects from all the school districts involved in the project. The goals set for refugee students are the same as those set for the entire populations of English learners. There are no other Department collected measurements that are being used in differing school districts.

2d. Provide a measure(s) of the program's efficiency.



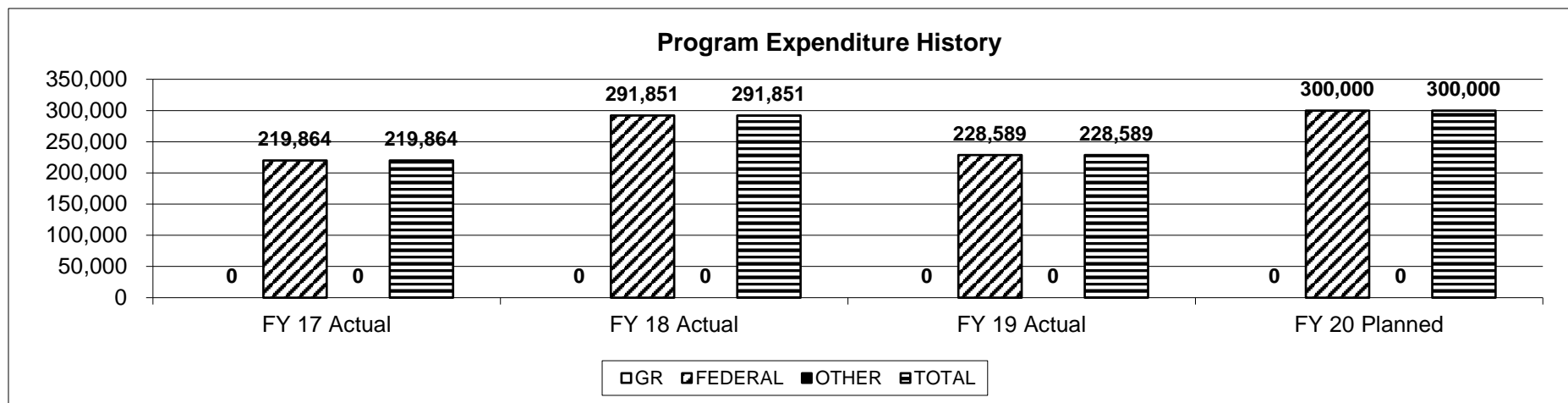
Note: Increase from FY18 to FY19 is due to timing of when allocation was received.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
 Refugee Children School Impact Grants Program
 Program is found in the following core budget(s): Refugee Program

HB Section(s): 2.165

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

Section 412 (e)(5) of P.L. 82-414, the Immigration and Nationality Act 98 USC 1522)

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

No.

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

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50457C</u>
Office of Quality Schools	
Character Education Initiatives	HB Section <u>2.170</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	10,000	0	0	10,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	10,000	0	0	10,000	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	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

This program funds comprehensive projects that include components for school, home, and community. 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)

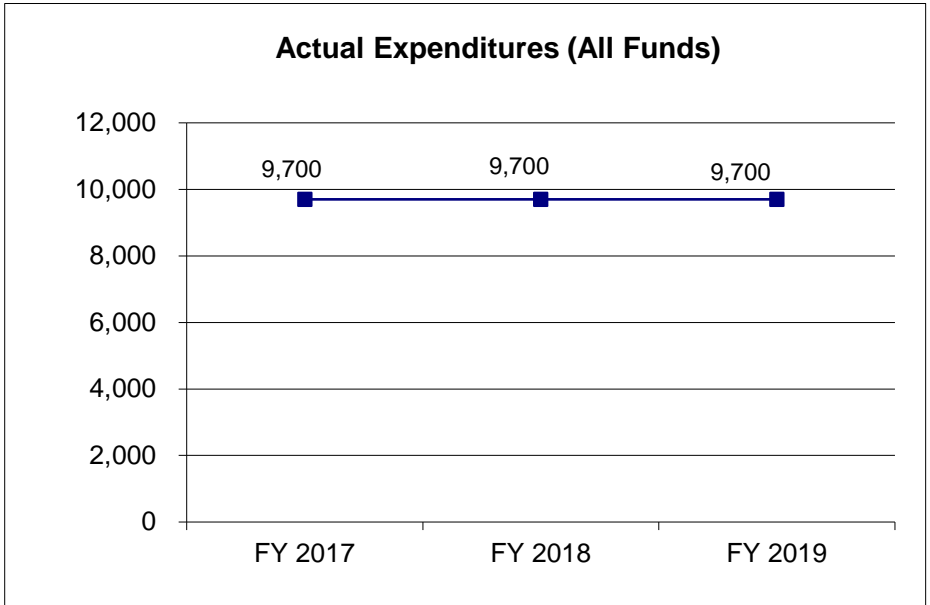
Show-Me CHARACTERplus

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50457C</u>
Office of Quality Schools	
Character Education Initiatives	HB Section <u>2.170</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	(300)	(300)	(300)	(300)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,700	9,700	9,700	9,700
Actual Expenditures (All Funds)	9,700	9,700	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



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CHARACTER ED 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	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARACTER ED INITIATIVES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARACTER ED INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00
GENERAL REVENUE	\$9,700	0.00	\$10,000	0.00	\$10,000	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

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.170

Show-Me CHARACTERplus

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

1a. What strategic priority does this program address?

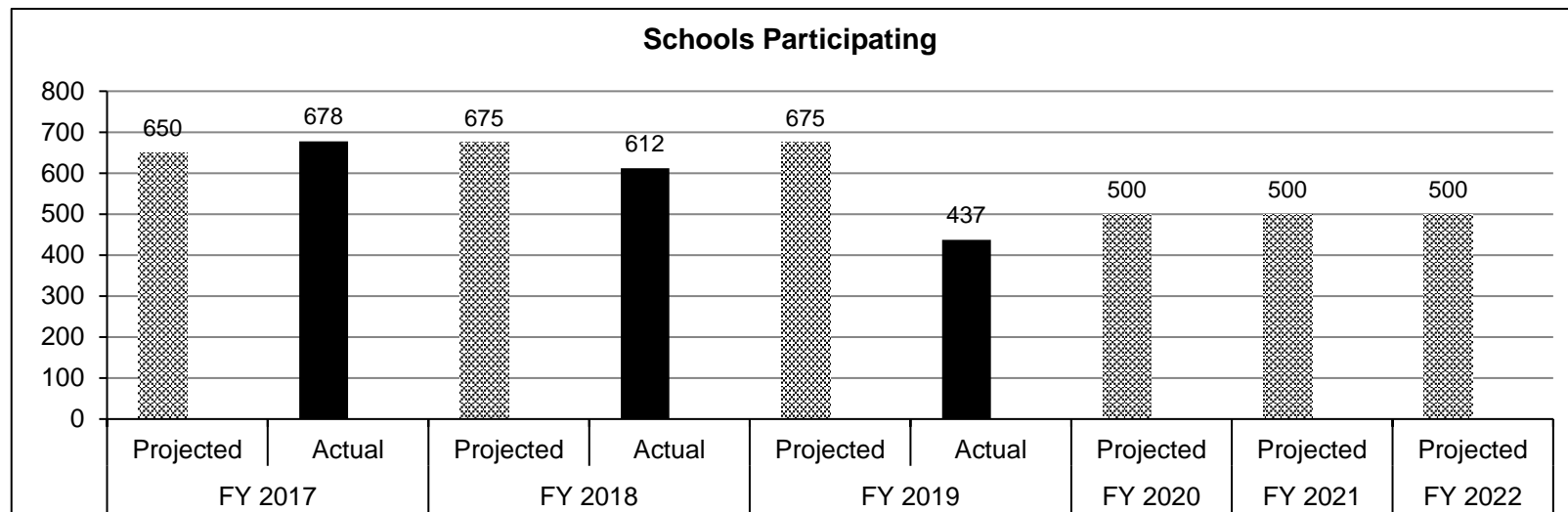
Teachers and Leaders - Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school

1b. What does this program do?

This program promotes the development of positive character traits in students. The CHARACTERplus process begins with school stakeholders (administration, educators, staff, students, parents) identifying essential character traits, such as honesty and integrity. Schools then organize lessons and reinforcement activities into an annual implementation plan.

Show-Me CHARACTERplus provides training and consulting to Missouri prek-12 educators in an evidence-based character education process, including developing shared values with home, school and community, increasing the sense of belonging, autonomy and competence experienced by students, enhancing staff-parent and staff-student relationships, and increasing staff cohesion.

2a. Provide an activity measure(s) for the program.



NOTE: These represent total schools participating in the Show-Me CHARACTERplus program from all funds inclusive of state funds.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.170

Show-Me CHARACTERplus

Program is found in the following core budget(s): **Character Education Initiatives**

2b. Provide a measure(s) of the program's quality.

Customer satisfaction is measured through written and oral feedback from participating schools, a sample has been provided below:

"Look at things from the student's point of view."

"Space to never judge a child by it's cover. "

"Always be open-minded to all relationships and connections are everything."

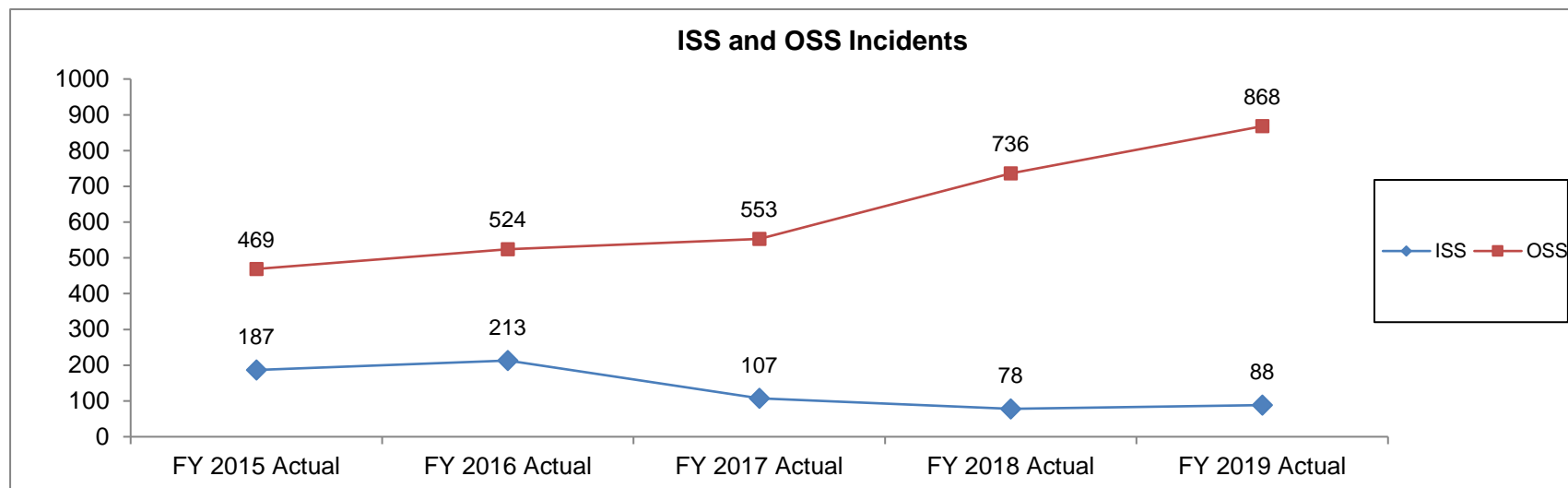
"The importance of making connections with students and relationships step outside your comfort zone."

"It gave me a starting point to facilitate conversations in my building and start changing the mindset of staff that are struggling to build relationships with."

"This connects our goals by looking at ways to reduce discipline referrals and improve instructional engagement."

2c. Provide a measure(s) of the program's impact.

This graph reflects two of the key measures Districts report to DESE - In-school suspensions (ISS) & Out of School Suspensions (OSS). The data is based on Missouri districts that have been members for more than 10 years and consistently focused on character education integration in their schools and classrooms. They have invested in Professional Development, Certification, The Leadership Academy for Administrators, Student Leadership Summits, and have at least one National School of Character.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.170

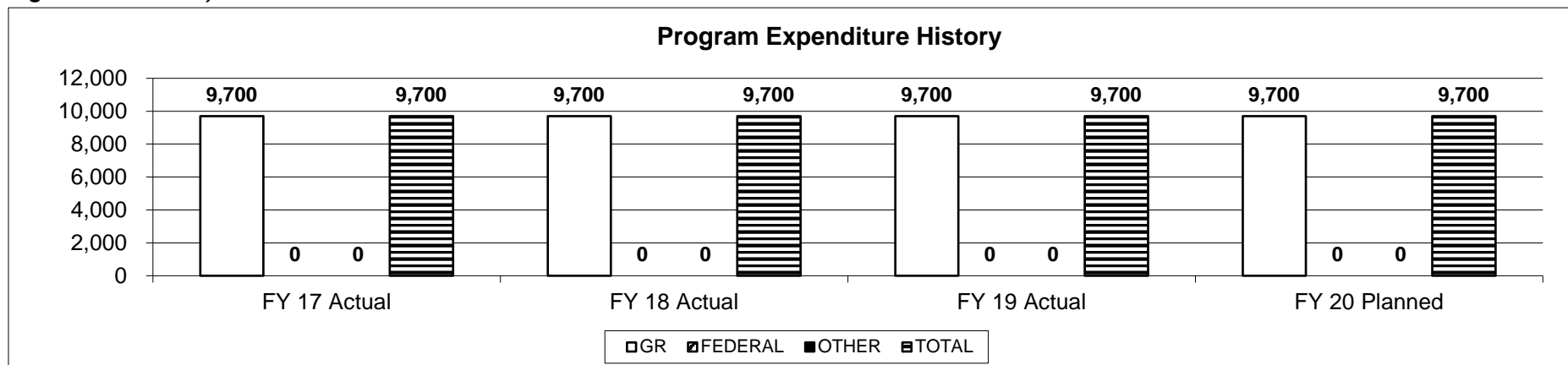
Show-Me CHARACTERplus

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

2d. Provide a measure(s) of the program's efficiency.

Services and resources provided by the CHARACTERplus staff are established each year in accordance with the budget. 100% of these funds are used to benefit the growth, development and education of our clients. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process. Since 2015, 71 schools or districts have been certified as a State School/District of Character and 85 as a National School/District of Character. (The national number is higher because schools are able to renew their designation without going through the State process.) On average, 12 and 17 are certified (respectively) each year.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

House Bill 2

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

No.

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

No.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50466C</u>
Office of Quality Schools	
Missouri School Improvement Program 6 DI# 1500010	HB Section <u>2.171</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	55,554	0	0	55,554	EE	0	0	0	0
PSD	325,000	0	0	325,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	380,554	0	0	380,554	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 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 Missouri School Improvement Program (MSIP) is the state's school accountability system for reviewing and accrediting public school districts in Missouri, Section 161.092, RSMo. MSIP 6 Standards are currently in the approval process. This generation of MSIP will incentivize continuous improvement of school systems to ensure Missouri students are graduate prepared for success. MSIP 6 will accomplish this by continuing to emphasize standards for student performance but will also emphasize leading indicators - inputs in economic terms - that will ensure health school systems and the continuous improvement process. The department is needing funds to help develop the new instruments that will be utilized by all districts and charter schools.

NEW DECISION ITEM
RANK: 6 OF 8

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50466C</u>
<u>Office of Quality Schools</u>	
<u>Missouri School Improvement Program 6</u> <u>DI# 1500010</u>	HB Section <u>2.171</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 department has projected a total cost of \$380,554 to support the development of MSIP 6. On-site visits to districts include \$55,554 for training, travel, and program reimbursements. For programming development, the department projects a cost of \$325,000 to support instruments that would be used for all districts and charter schools.

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	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
0101-6136										
Travel In-State - 140	40,332						40,332			
Professional Services - 400	15,222						15,222			
Total EE	<u>55,554</u>		<u>0</u>		<u>0</u>		<u>55,554</u>		<u>0</u>	
Program Distributions - 800	325,000						325,000			
Total PSD	<u>325,000</u>		<u>0</u>		<u>0</u>		<u>325,000</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>380,554</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>380,554</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50466C</u>
Office of Quality Schools	
Missouri School Improvement Program 6 DI# 1500010	HB Section <u>2.171</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	E
							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							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>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: 6 OF 8

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50466C</u>
<u>Office of Quality Schools</u>	
<u>Missouri School Improvement Program 6</u> <u>DI# 1500010</u>	HB Section <u>2.171</u>

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

6a. Provide an activity measure(s) for the program.

The number of visits per year would be one of the two primary measures in this area. The number of participants in the Climate and Culture Perceptual Data instrument would be the other measure.

6b. Provide a measure(s) of the program's quality.

The department will gather feedback from both districts being visited and from visiting team members to gauge quality.

6c. Provide a measure(s) of the program's impact.

The department would measure the program's impact through changes in survey outcomes over time, changes in student performance, and changes in other quality indicators for school systems and buildings.

6d. Provide a measure(s) of the program's efficiency.

The MSIP 6 program costs versus the number of school systems evaluated is one primary measure. A second measure would be production time (turnaround time) on reports for student performance and school quality.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Activity: The department will ensure that the minimum number of visits are conducted. Further, MSIP 6 will require regular use of the Climate and Culture Perceptual data by districts.
Quality: The department will ensure that data are gathered following each visit.
Impact: The department will use both the student performance and school quality indicator data to produce reports for the purposes of accreditation and as feedback for school improvement.
Efficiency: The department will ensure that costs are kept within the budget requested. Any opportunity to outsource, supplement funding streams, or find more economical methods of procurement will be used.

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO SCHOOL IMPROVEMENT								
MO SCHOOL IMPROVEMENT PROGRAM - 1500010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	55,554	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	55,554	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	325,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	325,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	380,554	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$380,554	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO SCHOOL IMPROVEMENT								
MO SCHOOL IMPROVEMENT PROGRAM - 1500010								
TRAVEL, IN-STATE	0	0.00	0	0.00	40,332	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	15,222	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	55,554	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	325,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	325,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$380,554	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$380,554	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

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50467C</u>
Office of Quality Schools	
School Turnaround Act DI# 1500011	HB Section <u>2.172</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 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	3,525,000	0	0	3,525,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,525,000	0	0	3,525,000	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 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.

Sections 161.1080 to 161.1130, RSMo. established the School Turnaround Act. Subject to appropriation, the department is authorized to identify schools for improvement and vendors with a proven track record of improving schools to serve as a resource for the identified schools. The legislation creates three funds, School Turnaround Grant, School Intervention Grants, and School Incentive Grants.

NEW DECISION ITEM
RANK: 6 OF 8

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50467C</u>
<u>Office of Quality Schools</u>	
<u>School Turnaround Act</u> <u>DI# 1500011</u>	<u>HB Section 2.172</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 department presumes that we will identify 10 schools. Since the grant award for the School Turnaround Fund is specified at \$650,000, with half payable at the outset of each improvement contract, the amount is \$3,250,000. Intervention grants within the School Intervention Fund are projected to cost \$27,500 per school or \$275,000 in aggregate. The department should have no significant additional cost for this statute.

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	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
Total EE	0		0		0		0		0	
0101-6139										
Program Distributions - 800	3,525,000						3,525,000			
Total PSD	3,525,000		0		0		3,525,000		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	3,525,000	0.0	0	0.0	0	0.0	3,525,000	0.0	0	

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50467C</u>
Office of Quality Schools	
School Turnaround Act DI# 1500011	HB Section <u>2.172</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	E
							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							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>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: 6 OF 8

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50467C</u>
<u>Office of Quality Schools</u>	
<u>School Turnaround Act</u> <u>DI# 1500011</u>	HB Section <u>2.172</u>

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

6a. Provide an activity measure(s) for the program.

The number of schools identified and the number of visits per school will be the primary measures of activity.

6b. Provide a measure(s) of the program's quality.

The percentage of schools reaching their goals within any timeframe will be the primary measure of quality for the program.

6c. Provide a measure(s) of the program's impact.

The department will review increases in student achievement for the identified schools.

6d. Provide a measure(s) of the program's efficiency.

The percentage of schools that reach their goals without extending the timeframe to reach goals (allowed in the legislation) will be the primary efficiency measure.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Since the School Turnaround Program is outsourced to multiple vendors with expertise and experience in improving schools, the best strategy to achieve the goals is to select the best possible vendors through the request for proposal (RFP) process.

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL TURNAROUND ACT								
SCHOOL TURNAROUND ACT - 1500011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,525,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,525,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,525,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,525,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL TURNAROUND ACT								
SCHOOL TURNAROUND ACT - 1500011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,525,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,525,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,525,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,525,000	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

**OFFICE OF ADULT
LEARNING AND
REHABILITATION
SERVICES**

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50723C</u>
Office of Adult Learning and Rehabilitation Services	
Vocational Rehabilitation Services	HB Section <u>2.180</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	14,516,241	52,395,734	1,400,000	68,311,975	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	14,516,241	52,395,734	1,400,000	68,311,975	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, HP, and Conservation.

Other Funds: Lottery Fund (0291-2806)

Other Funds:

2. CORE DESCRIPTION

A strong Missouri workforce is one inclusive of people with disabilities who want to work and can work. The Vocational Rehabilitation program provides access to the services and supports for individuals with disabilities to be successful in their job goals.

Vocational Rehabilitation (VR) program assists individuals with physical and/or mental disabilities achieve competitive integrated employment.

- * Helps individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and community integration by providing individualized counseling services.
- * Provides hope, inspiration, and pathways to individuals whose disabilities are a substantial barrier to employment so they may prepare for, secure, retain, or regain employment.

Vocational Rehabilitation (VR) program helps high school students with disabilities transition from school to the workforce.

- * Provides pre-employment services for students in; 1) Job exploration counseling; 2) Work based learning experiences; 3) counseling for postsecondary education; 4) work place readiness training, and : 5) instruction in self advocacy.
- * Provides summer work experiences for students with disabilities by coordinating with community rehabilitation providers and businesses.

Vocational Rehabilitation works to help educate businesses about accessibility and develops workplace opportunities for persons with disabilities.

- * Assists businesses in meeting their workforce needs and establishing a more diverse workplace culture.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50723C</u>
Office of Adult Learning and Rehabilitation Services	
Vocational Rehabilitation Services	HB Section <u>2.180</u>

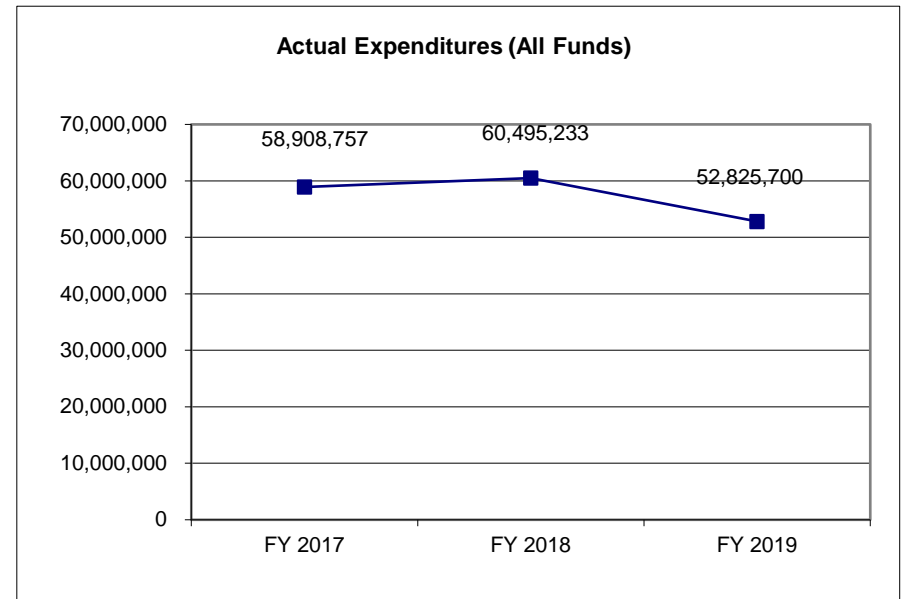
The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended, (29 U.S.C. 701-744) and Section 178.590, RSMo. The minimum match rate for this program is 21.3 % from State.

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

Vocational Rehabilitation

4. FINANCIAL HISTORY

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	60,651,400	67,987,529	67,987,529	68,311,975
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	60,651,400	67,987,529	67,987,529	68,311,975
Actual Expenditures (All Funds)	<u>58,908,757</u>	<u>60,495,233</u>	<u>52,825,700</u>	N/A
Unexpended (All Funds)	<u>1,742,643</u>	<u>7,492,296</u>	<u>15,161,829</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,742,643	7,492,296	15,161,829	N/A
Other	0	0		N/A



CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
VOCATIONAL REHAB-GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	14,516,241	52,395,734	1,400,000	68,311,975	
	Total	0.00	14,516,241	52,395,734	1,400,000	68,311,975	
DEPARTMENT CORE REQUEST							
	PD	0.00	14,516,241	52,395,734	1,400,000	68,311,975	
	Total	0.00	14,516,241	52,395,734	1,400,000	68,311,975	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	14,516,241	52,395,734	1,400,000	68,311,975	
	Total	0.00	14,516,241	52,395,734	1,400,000	68,311,975	

DESE

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
VOCATIONAL REHAB-GRANT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	14,191,795	0.00	14,516,241	0.00	14,516,241	0.00	0	0.00
VOCATIONAL REHABILITATION	37,230,751	0.00	52,395,734	0.00	52,395,734	0.00	0	0.00
LOTTERY PROCEEDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	52,822,546	0.00	68,311,975	0.00	68,311,975	0.00	0	0.00
TOTAL	52,822,546	0.00	68,311,975	0.00	68,311,975	0.00	0	0.00
VOCATIONAL REHAB STATE MATCH - 1500014								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	541,454	0.00	0	0.00
VOCATIONAL REHABILITATION	0	0.00	0	0.00	2,607,039	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,148,493	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,148,493	0.00	0	0.00
GRAND TOTAL	\$52,822,546	0.00	\$68,311,975	0.00	\$71,460,468	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL REHAB-GRANT								
CORE								
PROGRAM DISTRIBUTIONS	52,822,546	0.00	68,311,975	0.00	68,311,975	0.00	0	0.00
TOTAL - PD	52,822,546	0.00	68,311,975	0.00	68,311,975	0.00	0	0.00
GRAND TOTAL	\$52,822,546	0.00	\$68,311,975	0.00	\$68,311,975	0.00	\$0	0.00
GENERAL REVENUE	\$14,191,795	0.00	\$14,516,241	0.00	\$14,516,241	0.00		0.00
FEDERAL FUNDS	\$37,230,751	0.00	\$52,395,734	0.00	\$52,395,734	0.00		0.00
OTHER FUNDS	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.180

Program Name: Office of Adult Learning and Rehabilitation Services

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

1a. What strategic priority does this program address?

Efficiency and Effectiveness – Create an internal environment of continuous improvement, effective programming, and efficient business operations. Employment and career readiness for individuals with disabilities.

1b. What does this program do?

A strong Missouri workforce is one inclusive of people with disabilities who want to work and can work. The Vocational Rehabilitation program provides access to the services and supports for individuals with disabilities to be successful in their job goals.

The Vocational Rehabilitation program assists individuals with physical and/or mental disabilities achieve competitive integrated employment.

- * Helps individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and community integration by providing individualized counseling and vocational rehabilitation services.
- * Provides hope, inspiration, and pathways to individuals whose disabilities are a substantial barrier to employment so they may prepare for, secure, retain, advance in, or regain employment.

Vocational Rehabilitation assists high school students with disabilities transition from school to the workforce.

- * Provides pre-employment transition services for students in: 1) Job exploration counseling, 2) Work based learning experiences, 3) Counseling for postsecondary education, 4) Work place readiness training, and 5) Instruction in self advocacy.
- * Provides summer work experiences for students with disabilities by coordinating with community rehabilitation providers and businesses.

Vocational Rehabilitation works to help educate businesses about accessibility and develops workplace opportunities for individuals with disabilities.

- * Assists businesses in meeting their workforce needs and establishing a more diverse workplace culture.

PROGRAM DESCRIPTION

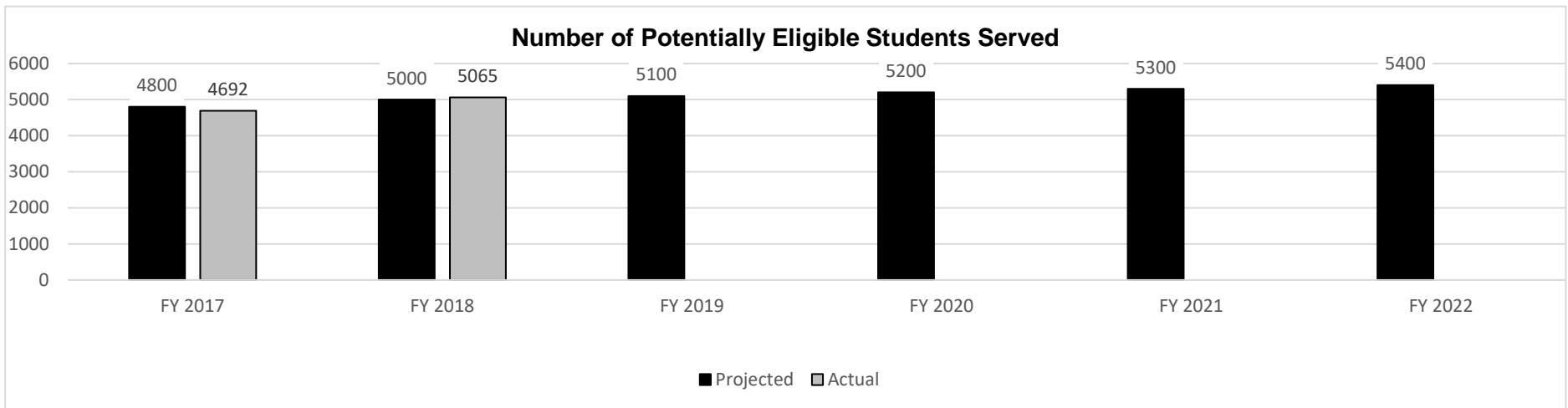
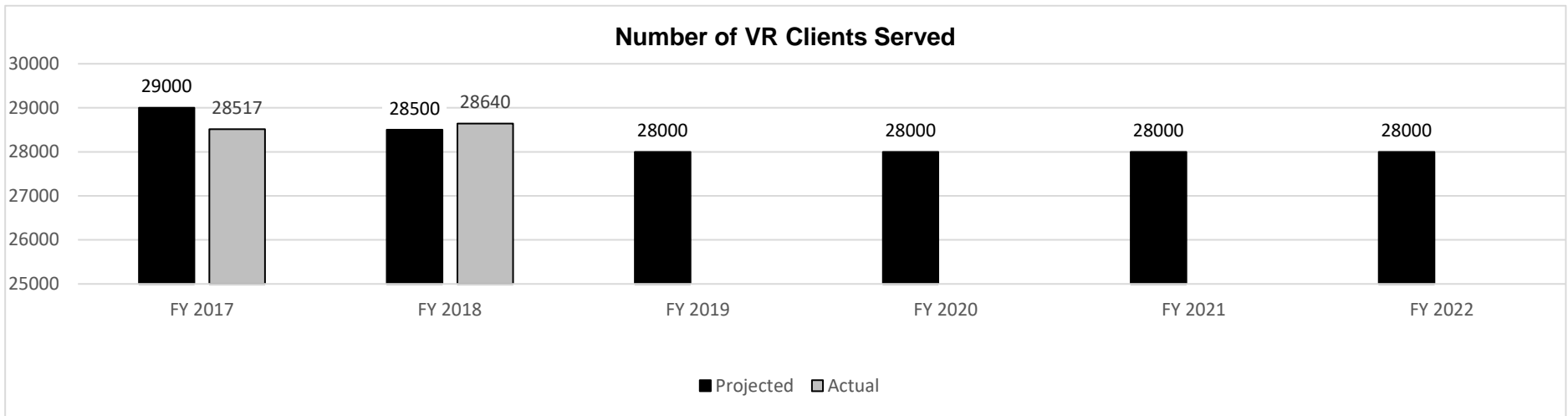
Department: Department of Elementary and Secondary Education

HB Section(s): 2.180

Program Name: Office of Adult Learning and Rehabilitation Services

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

2a. Provide an activity measure(s) for the program.



Note: VR statistics are reported on the FFY. FFY17 data is estimated.

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.180

Program Name: Office of Adult Learning and Rehabilitation Services

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

2b. Provide a measure(s) of the program's quality.

2019 Customer Satisfaction Survey Results

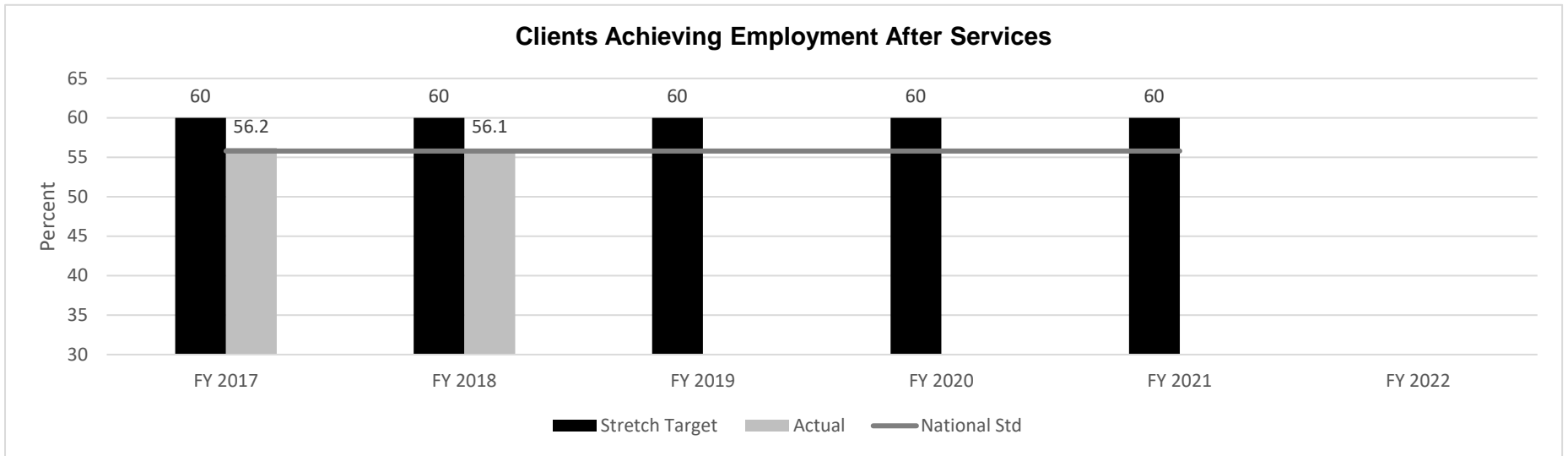
93% of clients indicated VR staff were available and ready to assist.

98% of clients indicated they were treated with courtesy and respect.

92% of clients had VR counselors explain choices to them.

86.% of clients had VR counselors help plan appropriate service for them.

2c. Provide a measure(s) of the program's impact.



Note: VR statistics are reported on the FFY.

PROGRAM DESCRIPTION

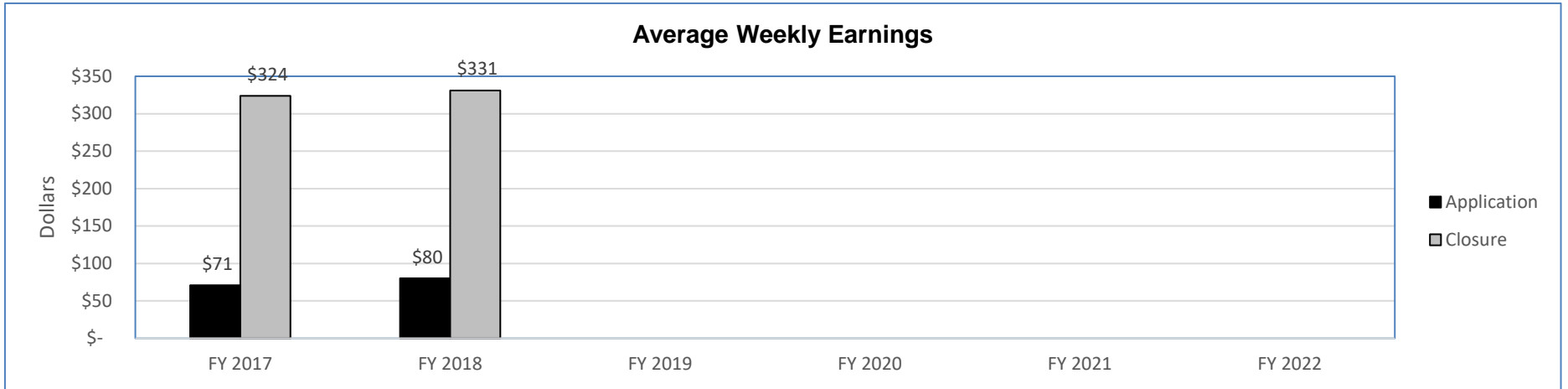
Department: Department of Elementary and Secondary Education

HB Section(s): 2.180

Program Name: Office of Adult Learning and Rehabilitation Services

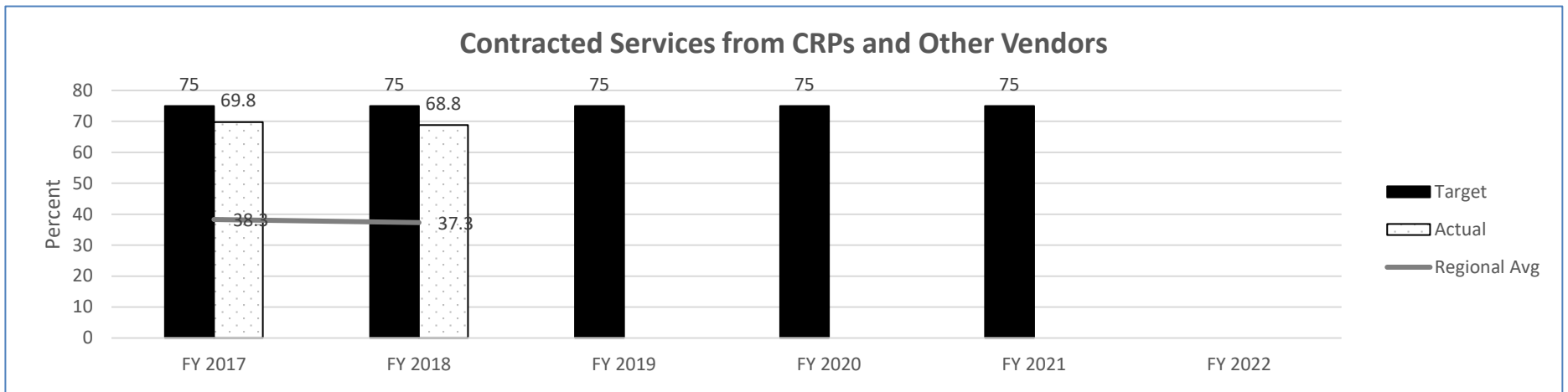
Program is found in the following core budget(s): Vocational Rehabilitation

2c. Provide a measure(s) of the program's impact.



Note: Annualized increase in income from application to closure for 5,145 competitively employed consumers is \$67,152,540 for FFY18.

2d. Provide a measure(s) of the program's efficiency.



Note: VR statistics are reported on the FFY.

PROGRAM DESCRIPTION

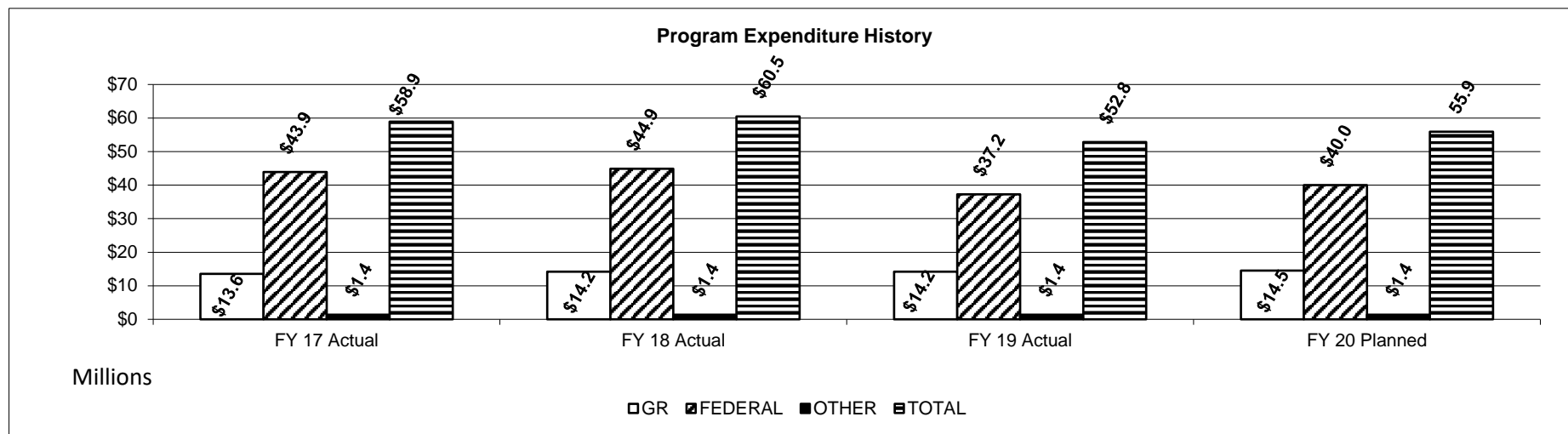
Department: Department of Elementary and Secondary Education

HB Section(s): 2.180

Program Name: Office of Adult Learning and Rehabilitation Services

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

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



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

Fund 291- Lottery Funds (0291)

5. 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.

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

The match rate for this program is 78.7% federal and 21.3% state sources.

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

Yes, the Rehabilitation Act of 1973, as amended, establishes the requirement for a designated state unit to carry out the provision of the Act.

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 VR State Match DI# 1500014

Budget Unit 50723C
 HB Section 2.180

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	541,454	2,607,039	0	3,148,493
TRF	0	0	0	0
Total	541,454	2,607,039	0	3,148,493
FTE	0.00	0.00	0.00	0.00

	FY 2021 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.

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 checked="" 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.

Vocational Rehabilitation receives Federal grant funding at a 78.7% / 21.3% state match rate. An increase in state funding is necessary to maximize all available federal funds for vocational rehabilitation services for Missouri's citizens with disabilities. The VR federal grant is a formula based grant adjusted with a COLA annually. The federal appropriation capacity is adjusted by the amount this additional General Revenue (GR) funding matches.

Vocational Rehabilitation also receives a small federal grant for Supported Employment Services. Half of these monies must be spent on services for youth with most significant disabilities. This portion requires a 10% state match.

Vocational Rehabilitation program statutory authority is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50723C</u>
Office of Adult Learning and Rehabilitation Services		
VR State Match	DI# 1500014	HB Section <u>2.180</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.)

	FFY18	FFY19 est	FFY20 est	Match Need
VR Basic Grant	\$60,512,747	\$62,449,155	\$64,447,528	
GR Match	\$16,591,795	\$16,916,241	\$17,442,597	\$526,356
VR Supported Employment Grant			\$271,772	
Amount for youth with MSD			\$135,886	<u>\$ 15,098</u>
Total GR Match Need				<u>\$541,454</u>

1) At least 50% of SE federal grant to be spent on youth with most significant disabilities . This portion requires a 10% state match.

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50723C</u>
Office of Adult Learning and Rehabilitation Services	
VR State Match DI# 1500014	HB Section <u>2.180</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
0101-0506 and 0104-0507									
Program Distributions (800)	541,454	0	2,607,039		0		3,148,493		0
Total PSD	<u>541,454</u>		<u>2,607,039</u>		<u>0</u>		<u>3,148,493</u>		<u>0</u>
Transfers									
Total TRF	0		0		0		0		0
Grand Total	<u>541,454</u>	<u>0.0</u>	<u>2,607,039</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,148,493</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50723C</u>
Office of Adult Learning and Rehabilitation Services	
VR State Match <u>DI# 1500014</u>	HB Section <u>2.180</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>
0101-0506 and 0104-0507									
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>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: 6 OF 8

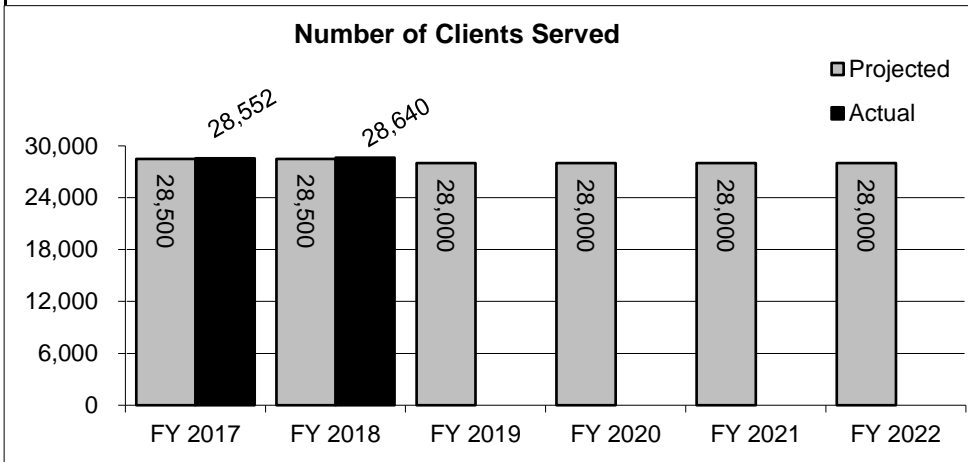
Department of Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 VR State Match DI# 1500014

Budget Unit 50723C
 HB Section 2.180

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 activity measure(s) for the program.

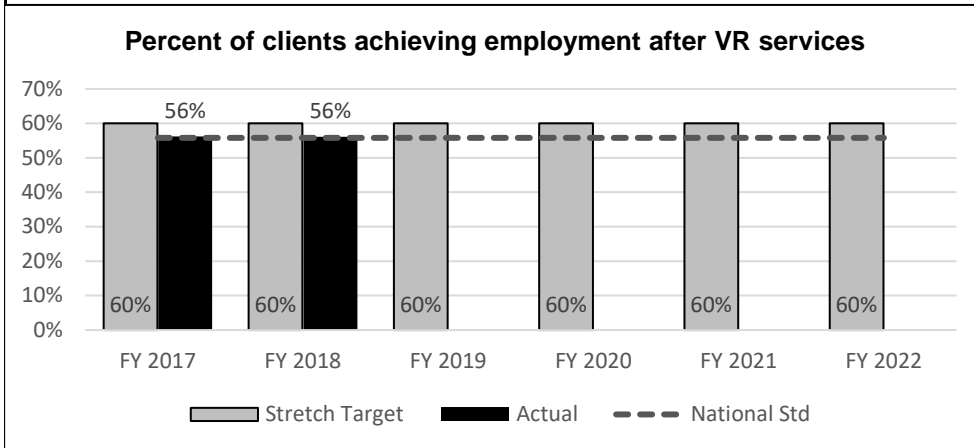


6b. Provide a measure(s) of the program's quality.

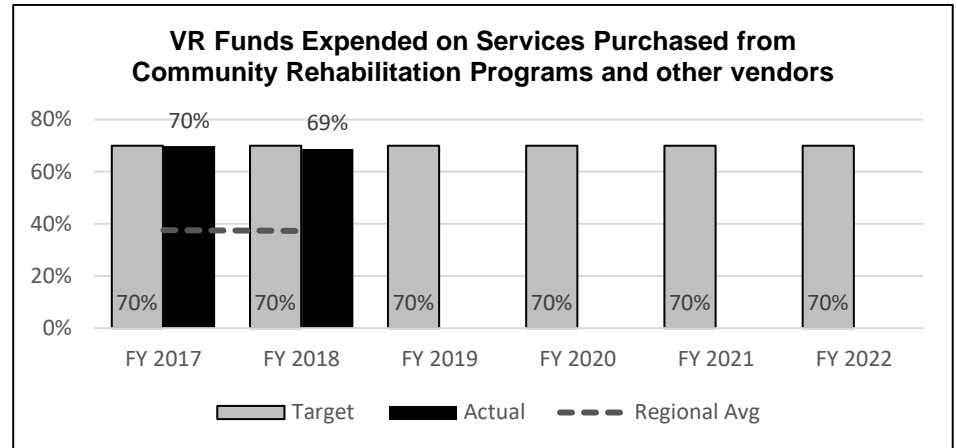
Survey results from the consumers who received VR services in FY19 indicated:

- 93% of clients felt VR staff were available and ready to assist.
- 98% of clients indicated they were treated with courtesy and respect.
- 92% of clients had VR counselors explain choices to them.
- 86.% of clients had VR counselors help plan appropriate service for them.

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure of the program's efficiency.



NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education

Budget Unit 50723C

Office of Adult Learning and Rehabilitation Services

VR State Match DI# 1500014

HB Section 2.180

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide leadership, guidance, and oversight for statewide VR district offices in supporting individuals with disabilities.

Provide the necessary training and employment support services to assist in finding and maintaining jobs consistent with the individual's skills, interests, and abilities that will allow them the opportunity to live independently within their own communities.

Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities.

Coordinate with Workforce Development, Mental Health, local education administrations, colleges and universities, proprietary schools, and employers, and other partners to link education, career preparation, and transition to employment services for individuals with disabilities.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL REHAB-GRANT								
VOCATIONAL REHAB STATE MATCH - 1500014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,148,493	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,148,493	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,148,493	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$541,454	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,607,039	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50733C</u>
Office of Adult Learning and Rehabilitation Services	
Disability Determinations	HB Section <u>2.185</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	9,352,000	0	9,352,000	EE	0	0	0	0
PSD	0	14,810,577	0	14,810,577	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	24,162,577	0	24,162,577	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, HP, and Conservation.

Notes:

Note:

2. CORE DESCRIPTION

The Disability Determinations Section makes determinations of disability for Missourians filing for Social Security disability benefits.

- * Decisions are based on medical and vocational information using the standards established by the Social Security Administration.
- * State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.
- * 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 from the Social Security Administration.
- * Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.
- * An estimated 95,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY21.

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

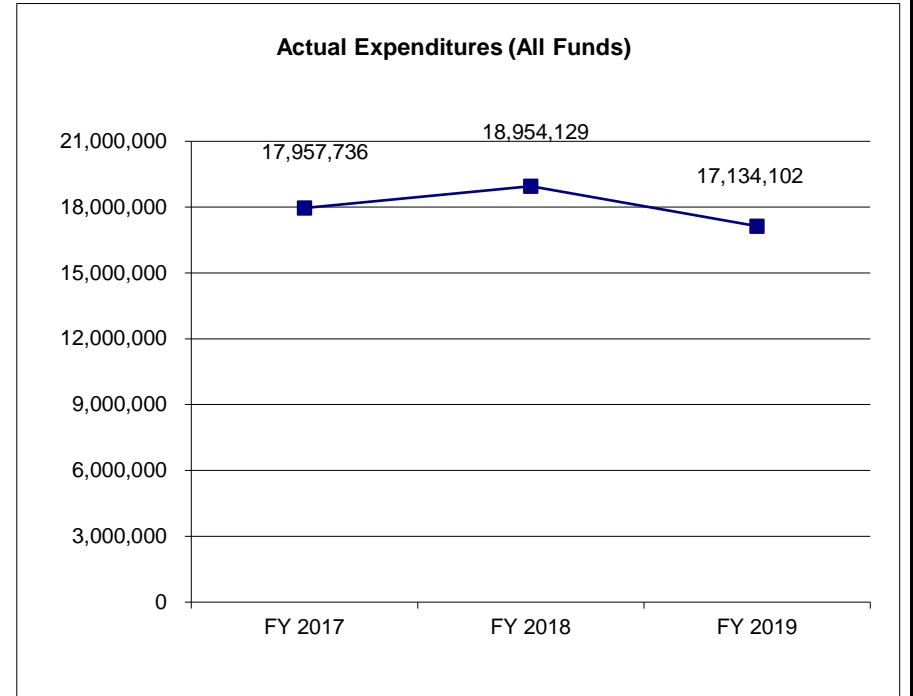
Disability Determinations

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50733C</u>
Office of Adult Learning and Rehabilitation Services	
Disability Determinations	HB Section <u>2.185</u>

4. FINANCIAL HISTORY

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	21,000,000	24,162,577	24,162,577	24,162,577
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>21,000,000</u>	<u>24,162,577</u>	<u>24,162,577</u>	<u>24,162,577</u>
Actual Expenditures (All Funds)	<u>17,957,736</u>	<u>18,954,129</u>	<u>17,134,102</u>	N/A
Unexpended (All Funds)	<u>3,042,264</u>	<u>5,208,448</u>	<u>7,028,475</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,042,264	5,208,448	7,028,475	N/A
Other	0	0	0	N/A



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

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	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	Total	0.00	0	24,162,577	0	24,162,577	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	Total	0.00	0	24,162,577	0	24,162,577	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	Total	0.00	0	24,162,577	0	24,162,577	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DISABILITY DETERMINATION-GRAN								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	6,625,438	0.00	9,352,000	0.00	9,352,000	0.00	0	0.00
TOTAL - EE	6,625,438	0.00	9,352,000	0.00	9,352,000	0.00	0	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	10,508,664	0.00	14,810,577	0.00	14,810,577	0.00	0	0.00
TOTAL - PD	10,508,664	0.00	14,810,577	0.00	14,810,577	0.00	0	0.00
TOTAL	17,134,102	0.00	24,162,577	0.00	24,162,577	0.00	0	0.00
GRAND TOTAL	\$17,134,102	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DISABILITY DETERMINATION-GRAN								
CORE								
PROFESSIONAL SERVICES	6,625,438	0.00	9,352,000	0.00	9,352,000	0.00	0	0.00
TOTAL - EE	6,625,438	0.00	9,352,000	0.00	9,352,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	10,508,664	0.00	14,810,577	0.00	14,810,577	0.00	0	0.00
TOTAL - PD	10,508,664	0.00	14,810,577	0.00	14,810,577	0.00	0	0.00
GRAND TOTAL	\$17,134,102	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$17,134,102	0.00	\$24,162,577	0.00	\$24,162,577	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.185

Program Name: Office of Adult Learning and Rehabilitation Services

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

1a. What strategic priority does this program address?

Efficiency and Effectiveness – Create an internal environment of continuous improvement, effective programming, and efficient business operations. Timely and accurate disability determinations.

1b. What does this program do?

The Disability Determinations Section makes decisions for the Social Security Administration of Missourians filing for disability benefits.

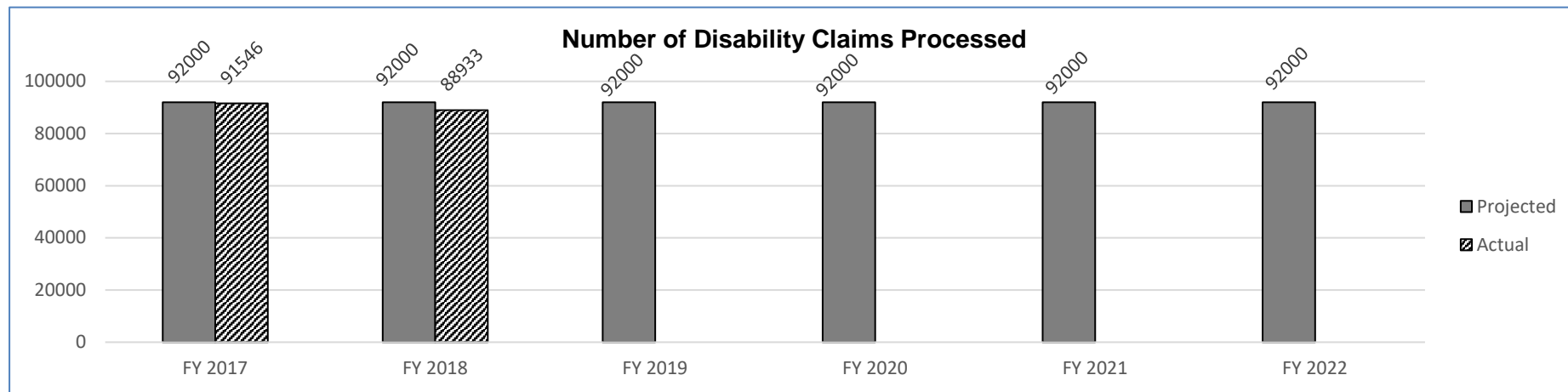
- * These decisions are based on medical and vocational information using the standards established by the Social Security Administration.
- * State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.
- * 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 from the Social Security Administration.
- * Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

PROGRAM DESCRIPTION

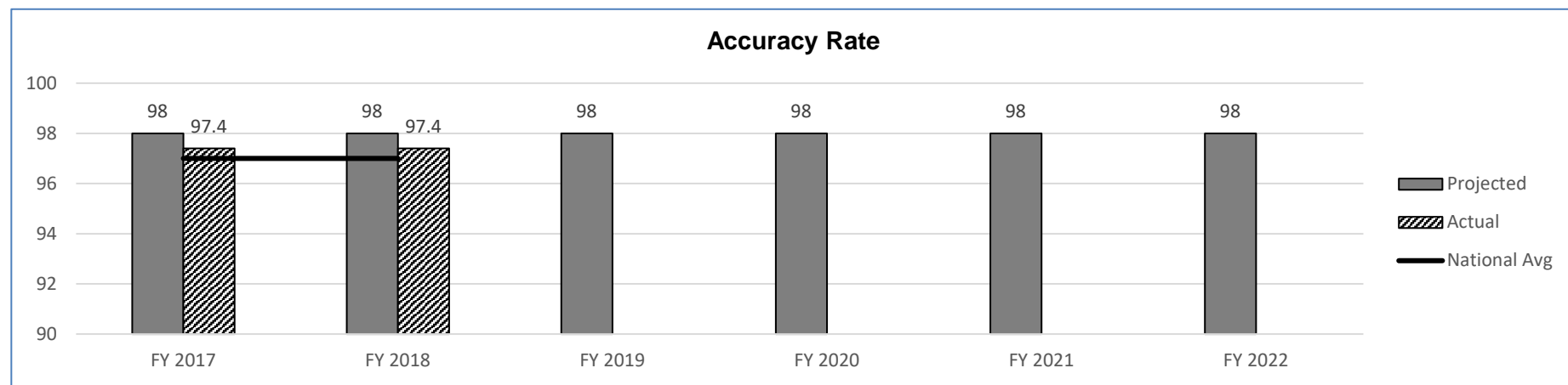
Department: Department of Elementary and Secondary Education
 Program Name: Office of Adult Learning and Rehabilitation Services
 Program is found in the following core budget(s): Disability Determinations

HB Section(s): 2.185

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



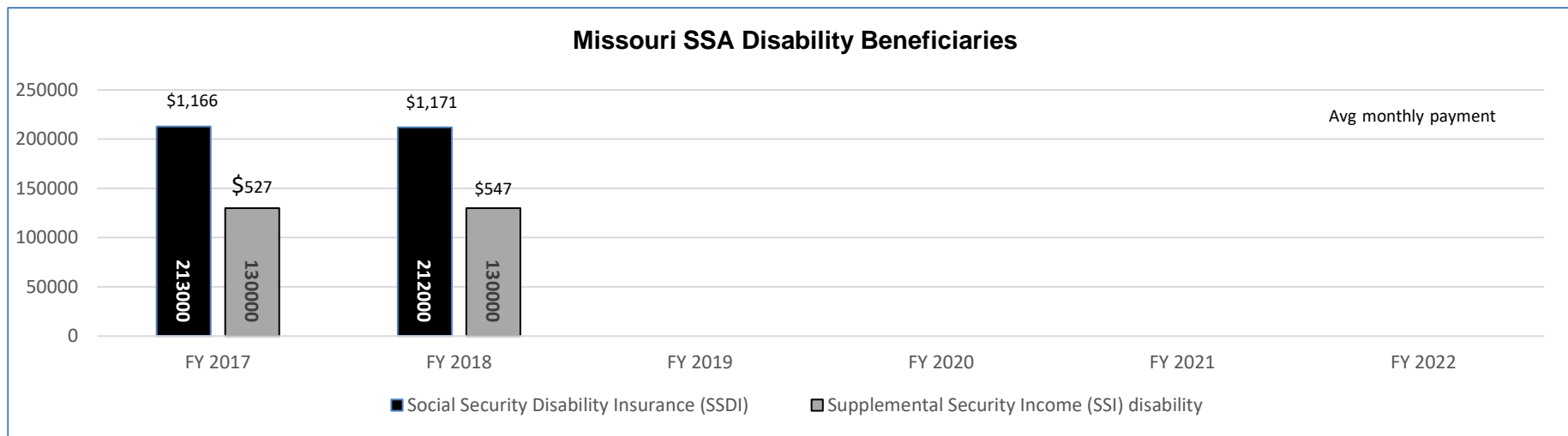
Note: All DDS statistics are measured on a FFY.

PROGRAM DESCRIPTION

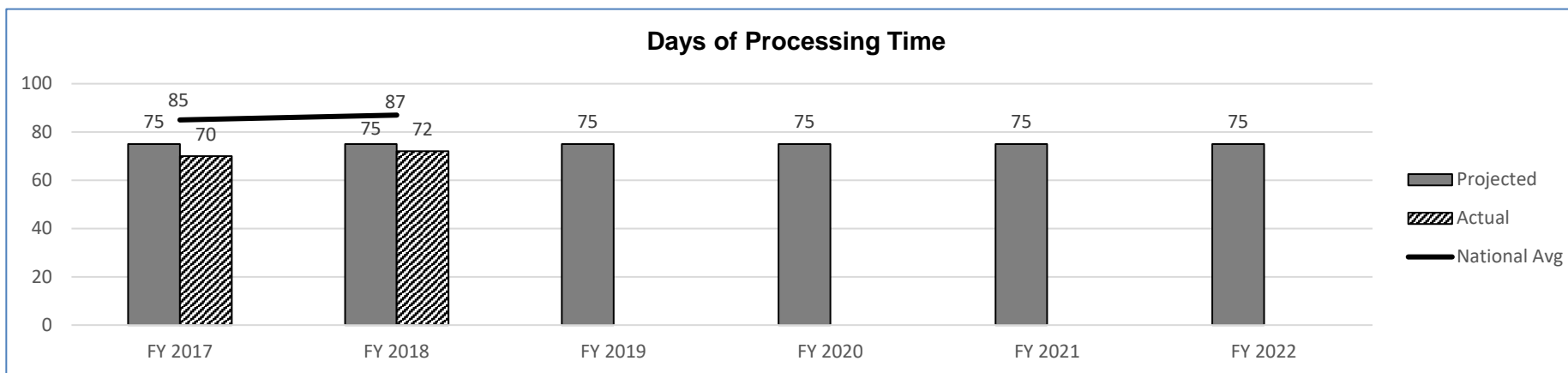
Department: Department of Elementary and Secondary Education
 Program Name: Office of Adult Learning and Rehabilitation Services
 Program is found in the following core budget(s): Disability Determinations

HB Section(s): 2.185

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



Note: All DDS statistics are measured on a FFY.

PROGRAM DESCRIPTION

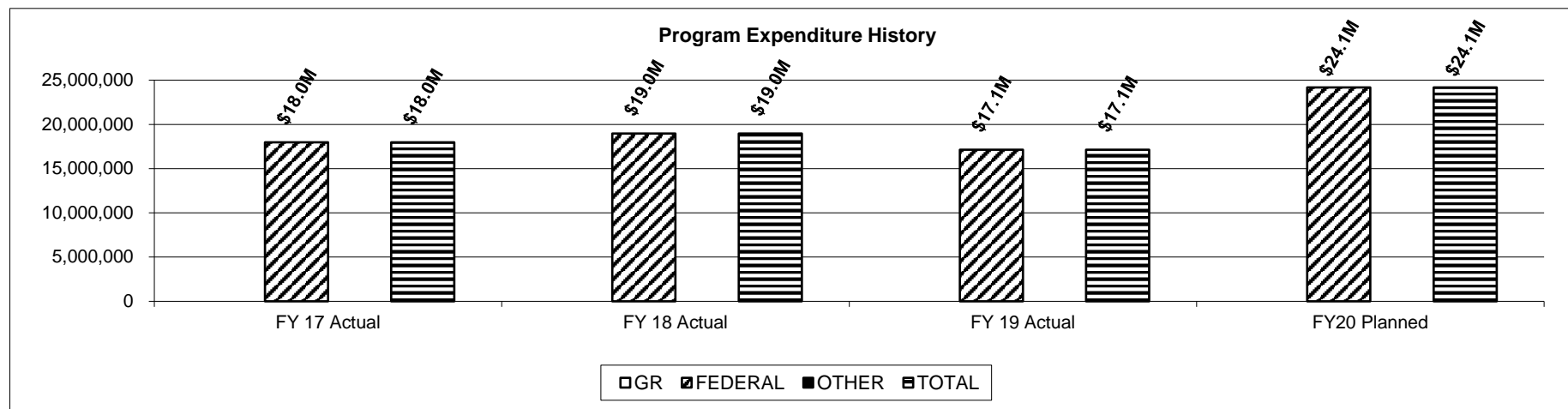
Department: Department of Elementary and Secondary Education

HB Section(s): 2.185

Program Name: Office of Adult Learning and Rehabilitation Services

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

None

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

State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.

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

No. Disability Determinations is 100% federally funded.

7. 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.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>57043C</u>
Office of Adult Learning and Rehabilitation Services	
Independent Living Centers	HB Section <u>2.190</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	4,500	1,520	6,020	EE	0	0	0	0
PSD	3,360,001	1,398,046	198,480	4,956,527	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>3,360,001</u>	<u>1,402,546</u>	<u>200,000</u>	<u>4,962,547</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</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, HP, and Conservation.

Other Funds: Independent Living Center Fund (0284-2809) Independent Living Center Fund (0284-2809)

Notes: This reflects a core reduction of \$190,556 from the IL Fund. Please see corresponding NDI for GR Fund Swap.

2. CORE DESCRIPTION

Independent Living Centers (ILC) provide an array of services to assist individuals with disabilities to remain independent in the community rather than in an institutional setting.

- * The 22 Centers throughout the state provide information and referral, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities.
- * They assist individuals with disabilities of all ages by providing support to meet social, physical, psychological needs, and address other issues necessary to live independently within their own community.
- * Individuals with disabilities utilize the Centers' programs, rehab technology, and other services to better access community resources in managing their personal needs.
- * Centers assist educating community leaders to help improve the quality of life for all community members.
- * Centers leverage state resources to assist consumers' access to services and develop alternative services to lessen the monetary strain on state and local service agencies.
- * Independent living skills improve the quality of life for persons with disabilities and enhance their family life by allowing individuals with disabilities to live independently, increasing their self-esteem, and reducing reliance on public assistance.

CORE DECISION ITEM

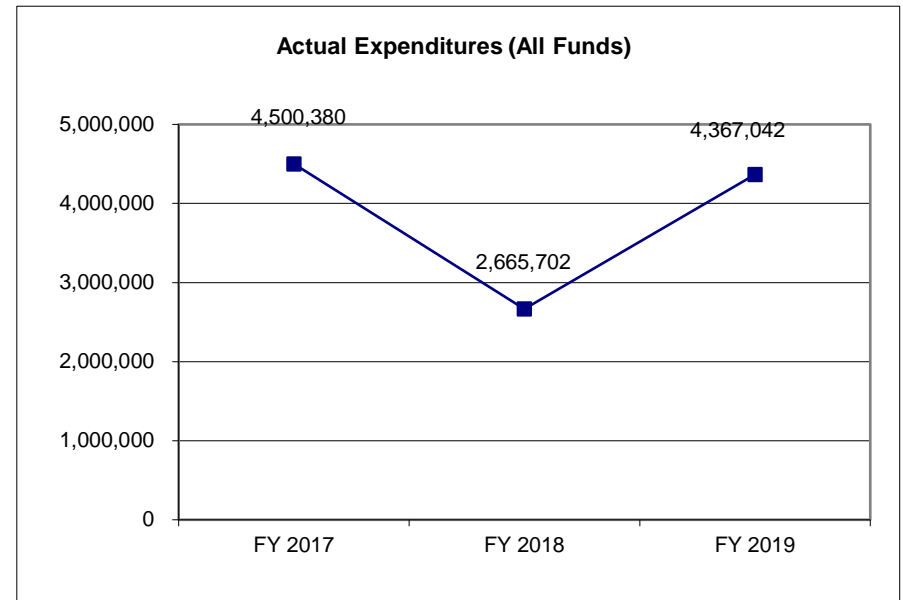
Department of Elementary and Secondary Education	Budget Unit <u>57043C</u>
Office of Adult Learning and Rehabilitation Services	
Independent Living Centers	HB Section <u>2.190</u>

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

Independent Living Centers

4. FINANCIAL HISTORY

	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Current Yr.</u>
Appropriation (All Funds)	5,244,588	2,743,102	4,653,103	5,153,103
Less Reverted (All Funds)	(88,845)	0	(85,800)	(100,343)
Less Restricted (All Funds)	(600,000)	0	0	0
Budget Authority (All Funds)	4,555,743	2,743,102	4,567,303	5,052,760
Actual Expenditures (All Funds)	4,500,380	2,665,702	4,367,042	N/A
Unexpended (All Funds)	55,363	77,400	200,261	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	11,363	600	16,090	N/A
Other	44,000	76,800	184,171	N/A



NOTES: Reverted includes Governor's standard 3 percent reserve (when applicable). ILC Fund revenues did not fully support appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
INDEPENDENT LIVING CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	3,360,001	1,387,246	389,036	5,136,283	
	Total	0.00	3,360,001	1,402,546	390,556	5,153,103	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	2507 2809 PD	0.00	0	0	(190,556)	(190,556)	Fund Swith to GR - See Corresponding NDI
Core Reallocation	2503 2808 EE	0.00	0	(10,800)	0	(10,800)	Adjust to reflect actual expenditures.
Core Reallocation	2503 2808 PD	0.00	0	10,800	0	10,800	Adjust to reflect actual expenditures.
	NET DEPARTMENT CHANGES	0.00	0	0	(190,556)	(190,556)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	4,500	1,520	6,020	
	PD	0.00	3,360,001	1,398,046	198,480	4,956,527	
	Total	0.00	3,360,001	1,402,546	200,000	4,962,547	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	4,500	1,520	6,020	
	PD	0.00	3,360,001	1,398,046	198,480	4,956,527	
	Total	0.00	3,360,001	1,402,546	200,000	4,962,547	

DESE

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEPENDENT LIVING CENTERS								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	0	0.00	15,300	0.00	4,500	0.00	0	0.00
INDEPENDENT LIVING CENTER	0	0.00	1,520	0.00	1,520	0.00	0	0.00
TOTAL - EE	0	0.00	16,820	0.00	6,020	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,774,201	0.00	3,360,001	0.00	3,360,001	0.00	0	0.00
VOCATIONAL REHABILITATION	1,386,456	0.00	1,387,246	0.00	1,398,046	0.00	0	0.00
INDEPENDENT LIVING CENTER	206,385	0.00	389,036	0.00	198,480	0.00	0	0.00
TOTAL - PD	4,367,042	0.00	5,136,283	0.00	4,956,527	0.00	0	0.00
TOTAL	4,367,042	0.00	5,153,103	0.00	4,962,547	0.00	0	0.00
ILC'S - FUND SWITCH - 1500015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	190,556	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	190,556	0.00	0	0.00
TOTAL	0	0.00	0	0.00	190,556	0.00	0	0.00
GRAND TOTAL	\$4,367,042	0.00	\$5,153,103	0.00	\$5,153,103	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEPENDENT LIVING CENTERS								
CORE								
TRAVEL, IN-STATE	0	0.00	5,500	0.00	1,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,000	0.00	1,000	0.00	0	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	4,300	0.00	1,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	200	0.00	200	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	220	0.00	220	0.00	0	0.00
TOTAL - EE	0	0.00	16,820	0.00	6,020	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,367,042	0.00	5,136,283	0.00	4,956,527	0.00	0	0.00
TOTAL - PD	4,367,042	0.00	5,136,283	0.00	4,956,527	0.00	0	0.00
GRAND TOTAL	\$4,367,042	0.00	\$5,153,103	0.00	\$4,962,547	0.00	\$0	0.00
GENERAL REVENUE	\$2,774,201	0.00	\$3,360,001	0.00	\$3,360,001	0.00		0.00
FEDERAL FUNDS	\$1,386,456	0.00	\$1,402,546	0.00	\$1,402,546	0.00		0.00
OTHER FUNDS	\$206,385	0.00	\$390,556	0.00	\$200,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education _____

HB Section(s): 2.190

Program Name: Office of Adult Learning and Rehabilitation Services _____

Program is found in the following core budget(s): Centers for Independent Living

1a. What strategic priority does this program address?

Efficiency and Effectiveness – Create an internal environment of continuous improvement, effective programming, and efficient business operations. Independence for persons with disabilities.

1b. What does this program do?

Independent Living Centers (ILC) provide an array of services to assist individuals with disabilities to remain independent in the community rather than in an institutional setting.

- * The 22 Centers throughout the state provide information and referral, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities.
- * They assist individuals with disabilities of all ages by providing support to meet social, physical, psychological needs, and address other issues necessary to live independently within their own community.
- * Individuals with disabilities utilize the Centers' programs, rehab technology, and other services to better access community resources in managing their personal needs.
- * Centers assist educating community leaders to help improve the quality of life for all community members.
- * Centers leverage state resources to assist consumers' access to services and develop alternative services to lessen the monetary strain on state and local service agencies.
- * Independent living skills improve the quality of life for persons with disabilities and enhance their family life by allowing individuals with disabilities to live independently, increasing their self-esteem, and reducing reliance on public assistance.

PROGRAM DESCRIPTION

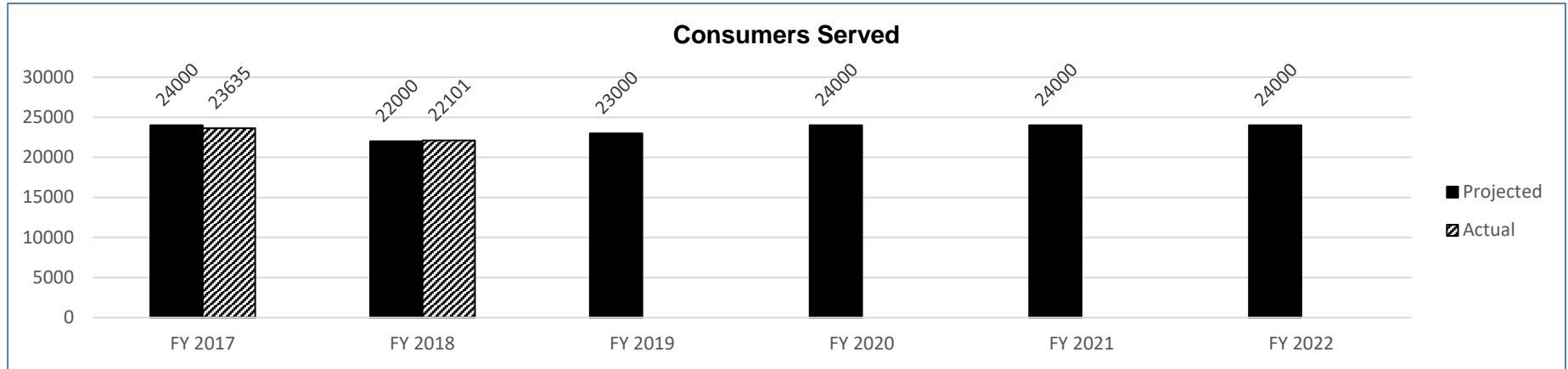
Department: Department of Elementary and Secondary Education

HB Section(s): 2.190

Program Name: Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Centers for Independent Living

2a. Provide an activity measure(s) for the program.



Note: IL Statistics are measured on a FFY.

2b. Provide a measure(s) of the program's quality.

2018 Independent Living Consumer Satisfaction Survey Results:

97.0% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided.

96.8% of consumers had positive experiences with the Information and Referral services provided.

96.8% of consumers were satisfied with the technology or adaptive equipment services provided.

95.0% of consumers receiving transportation services were satisfied with the level of support provided.

96.3% of consumers experienced satisfaction with the Peer Support services.

98.7% of consumers were satisfied with the level of Independent Living Skills Training received.

PROGRAM DESCRIPTION

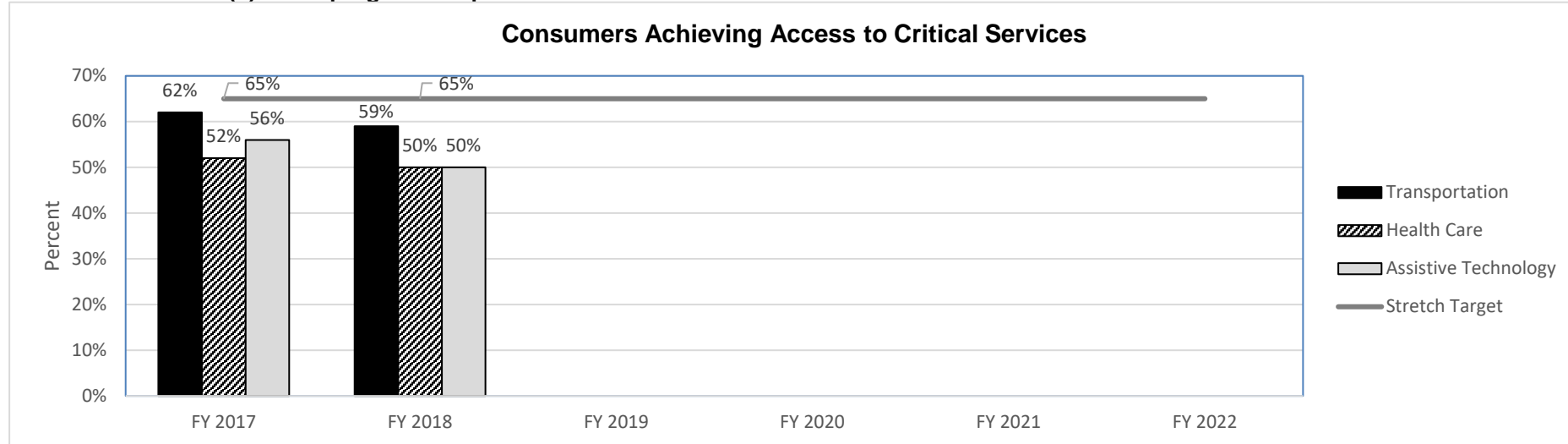
Department: Department of Elementary and Secondary Education

HB Section(s): 2.190

Program Name: Office of Adult Learning and Rehabilitation Services

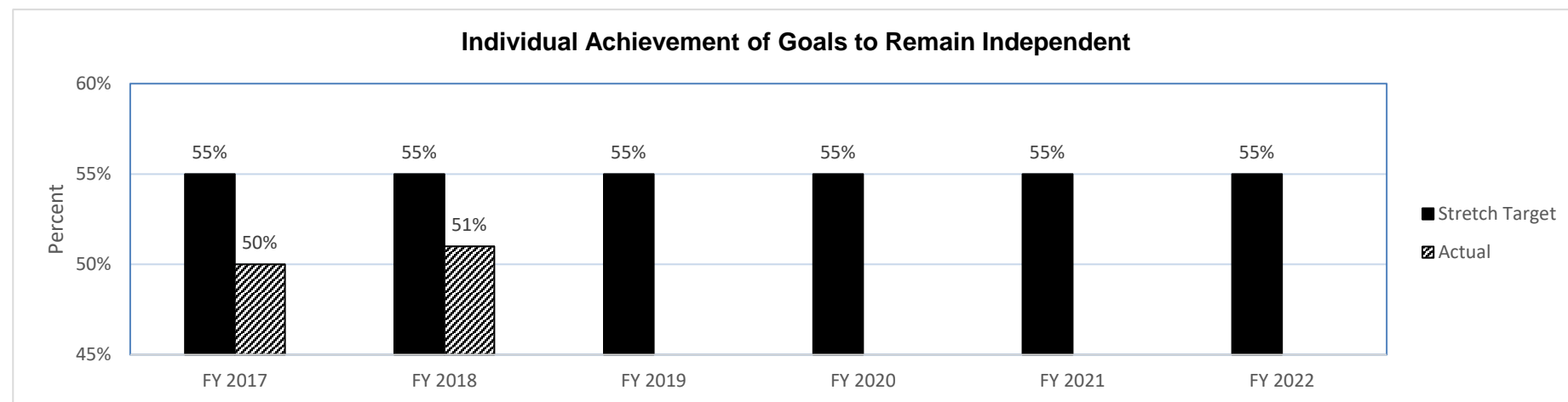
Program is found in the following core budget(s): Centers for Independent Living

2c. Provide a measure(s) of the program's impact.



Note: IL Statistics are measured on a FFY.

2d. Provide a measure(s) of the program's efficiency.



Note: IL Statistics are measured on a FFY.

PROGRAM DESCRIPTION

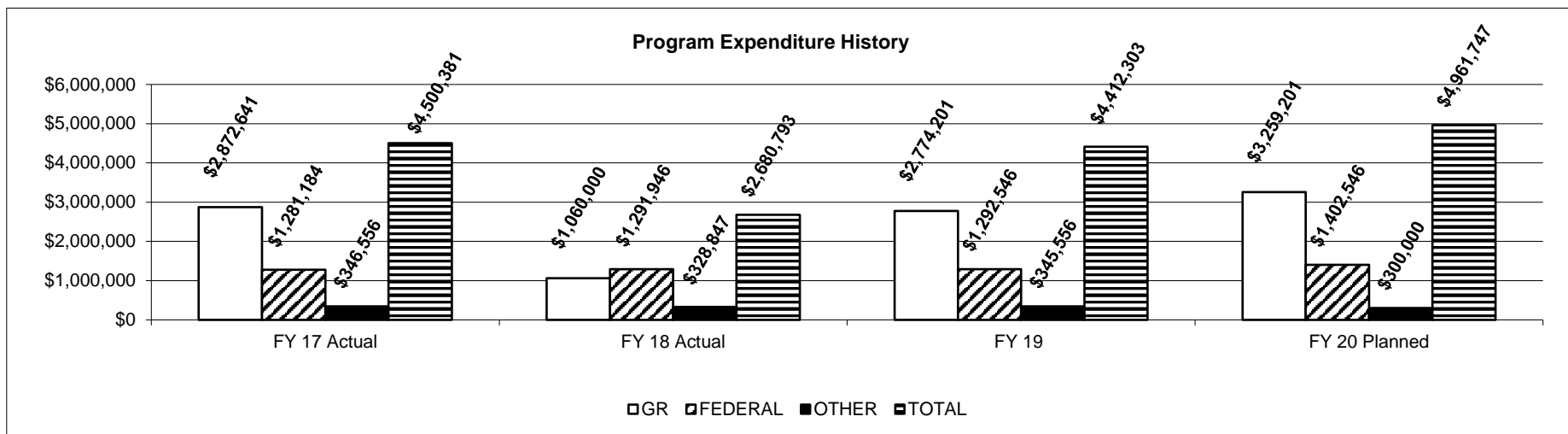
Department: Department of Elementary and Secondary Education

HB Section(s): 2.190

Program Name: Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Centers for Independent Living

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Fund 0284 - Independent Living Center Fund (0284)

5. 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.

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

Yes. 10% GR Match requirement.

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

Yes, the Rehabilitation Act of 1973, as amended, establishes Independent Living Services program.

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50743C</u>
Office of Adult Learning and Rehabilitation Services	
Independent Living Center Fund DI# 1500015	HB Section <u>2.190</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	190,556	0	0	190,556
TRF	0	0	0	0
Total	190,556	0	0	190,556
FTE	0.00	0.00	0.00	0.00

	FY 2021 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.

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 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.

The Independent Living Center Fund (ILC) was established in 1993 as a resource to help fund independent living centers. Fees payable pursuant to the provisions of section RsMO 178.653 for traffic violations provide the revenues for this fund. Cash flow into this fund has declined over the last several years and can no longer provide the level of support to the Centers appropriated in the budget. An increase in General Revenue and corresponding decrease to the ILC fund will maintain stable funding for the 22 Independent Living Centers.

The annual budget appropriation from the ILC Fund is currently \$390,556. The fund balance for the last two years was insufficient to distribute fully the appropriated funding amounts to the Centers. During SFY 2019, each Center's funding was reduced by \$6,700 as result.

Projected revenues for SFY21 are \$200,000. Requesting increased GR of \$190,556 and corresponding decrease from the ILC Fund appropriation (as shown on the Core IL Form) for more consistent funding for the 22 Independent Living Centers.

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50743C
Office of Adult Learning and Rehabilitation Services		
Independent Living Center Fund	DI# 1500015	HB Section
		2.190

The Independent Living Formula Grant Program is authorized Under Title VII, Chapter I, Part B of the *Rehabilitation Act, as Amended by the Workforce Innovation and Opportunity Act (WIOA) of 2014*. Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

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.)

Budget appropriation from the ILC Fund is \$390,556, however, projected revenues for SFY21 are \$200,000. Requesting increased GR of **\$190,556** and corresponding appropriation decrease from the ILC Fund for more consistent funding for the 22 Independent Living Centers.

	2016	2017	2018	2019	2020	2021
Beginning ILC Fund Balance	\$157,357	\$104,921	\$59,759	\$17,233	\$56,004	\$0
Revenues	\$314,325	\$304,453	\$274,486	\$245,156	\$219,000 proj	\$200,000 proj
Expenditures	\$366,761	\$349,615	\$317,012	\$206,385	\$275,004 proj	\$390,556 proj
Balance	\$104,921	\$59,759	\$17,233	\$56,004	\$0 proj	(\$190,556)

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50743C</u>
Office of Adult Learning and Rehabilitation Services	
Independent Living Center Fund <u>DI# 1500015</u>	HB Section <u>2.190</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>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
(0101-8908)									
Program Distributions (800)	190,556	0	0		0		0	190,556	0
Total PSD	<u>190,556</u>		<u>0</u>		<u>0</u>		<u>190,556</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>190,556</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>190,556</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50743C</u>
Office of Adult Learning and Rehabilitation Services	
Independent Living Center Fund <u>DI# 1500015</u>	HB Section <u>2.190</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)	0		0				0		
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>

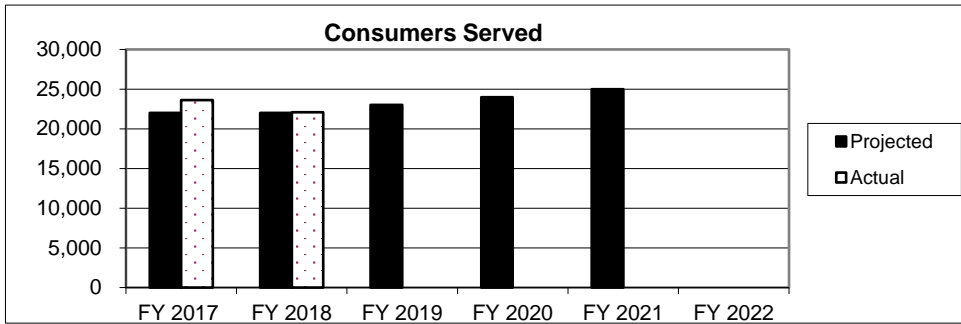
NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50743C</u>
Office of Adult Learning and Rehabilitation Services	
Independent Living Center Fund	DI# <u>1500015</u>
	HB Section <u>2.190</u>

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.

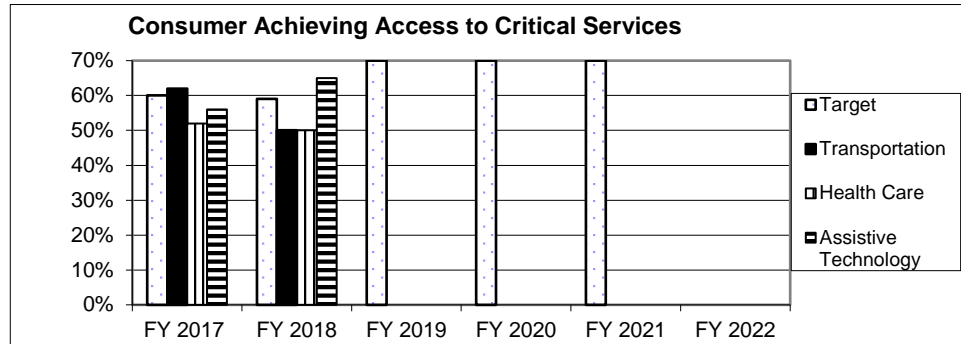
6a. Provide an activity measure(s) for the program.



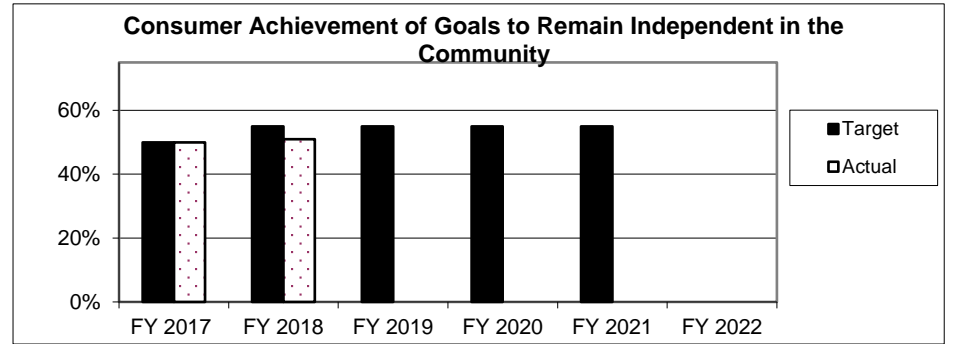
6b. Provide a measure(s) of the program's quality.

2018 Independent Living Consumer Satisfaction Survey Results:
 97.0% were satisfied with Personal Assistance and Referral services provided.
 96.8% had positive experiences with the Info and Referral services provided.
 96.8% satisfied with the technology or adaptive equipment services provided.
 95.0% receiving transportation services were satisfied with support provided.
 96.3% experienced satisfaction with the Peer Support services.
 98.7% were satisfied with the level of Independent Living Skills Training received.

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight of the 22 Centers for Independent Living providing the supports and necessary services for individuals with disabilities 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 agencies and partners to link transportation needs, health care, assistive technology, and transition to employment services for individuals with disabilities to live independently.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEPENDENT LIVING CENTERS								
ILC'S - FUND SWITCH - 1500015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	190,556	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	190,556	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$190,556	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$190,556	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

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50862C</u>
Office of Adult Learning and Rehabilitation Services	
Adult Education and Literacy	HB Section <u>2.195</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	10,542	18,455	0	28,997	EE	0	0	0	0
PSD	5,004,326	9,980,700	0	14,985,026	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,014,868	9,999,155	0	15,014,023	Total	0	0	0	0

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: _____
Notes: _____

2. CORE DESCRIPTION

This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons who are out of school, with less than a high school education, to meet a level equal to high school graduation and/or college and career readiness levels. Services are also provided for English literacy.

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

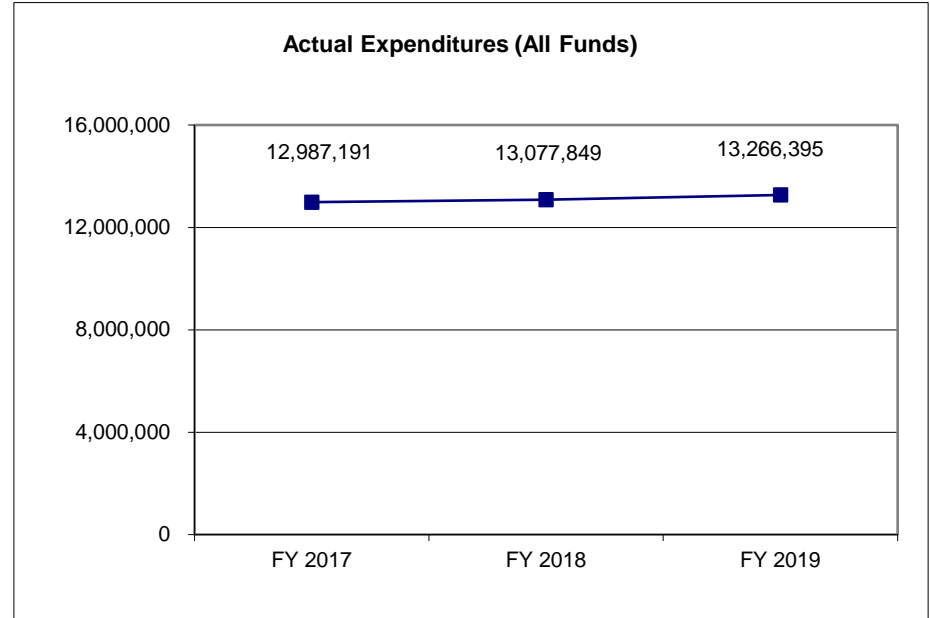
Adult Education and Literacy

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50862C</u>
Office of Adult Learning and Rehabilitation Services	
Adult Education and Literacy	HB Section <u>2.195</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	15,324,023	15,014,023	15,014,023	15,014,023
Less Reverted (All Funds)	(159,746)	(150,446)	(150,446)	(150,446)
Less Restricted (All Funds)	(310,000)	0	0	0
Budget Authority (All Funds)	<u>14,854,277</u>	<u>14,863,577</u>	<u>14,863,577</u>	<u>14,863,577</u>
Actual Expenditures (All Funds)	<u>12,987,191</u>	<u>13,077,849</u>	<u>13,266,395</u>	N/A
Unexpended (All Funds)	<u>1,867,086</u>	<u>1,785,728</u>	<u>1,597,182</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,867,086	1,785,728	1,597,182	N/A
Other	0	0	0	N/A



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

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
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	4,745,326	9,980,700	0	14,726,026	
	Total	0.00	5,014,868	9,999,155	0	15,014,023	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	2502 9427 EE	0.00	(259,000)	0	0	(259,000)	Adjust to reflect actual expenditures
Core Reallocation	2502 9427 PD	0.00	259,000	0	0	259,000	Adjust to reflect actual expenditures
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	10,542	18,455	0	28,997	
	PD	0.00	5,004,326	9,980,700	0	14,985,026	
	Total	0.00	5,014,868	9,999,155	0	15,014,023	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	10,542	18,455	0	28,997	
	PD	0.00	5,004,326	9,980,700	0	14,985,026	
	Total	0.00	5,014,868	9,999,155	0	15,014,023	

DESE

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
ADULT EDUCATION & LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,365	0.00	269,542	0.00	10,542	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	10,400	0.00	18,455	0.00	18,455	0.00	0	0.00
TOTAL - EE	17,765	0.00	287,997	0.00	28,997	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,857,058	0.00	4,745,326	0.00	5,004,326	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	8,391,573	0.00	9,980,700	0.00	9,980,700	0.00	0	0.00
TOTAL - PD	13,248,631	0.00	14,726,026	0.00	14,985,026	0.00	0	0.00
TOTAL	13,266,396	0.00	15,014,023	0.00	15,014,023	0.00	0	0.00
GRAND TOTAL	\$13,266,396	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT EDUCATION & LITERACY								
CORE								
TRAVEL, IN-STATE	0	0.00	156	0.00	156	0.00	0	0.00
SUPPLIES	0	0.00	7,794	0.00	2,794	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	12,552	0.00	267,745	0.00	12,745	0.00	0	0.00
M&R SERVICES	0	0.00	999	0.00	999	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2	0.00	2	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,213	0.00	5,001	0.00	11,001	0.00	0	0.00
TOTAL - EE	17,765	0.00	287,997	0.00	28,997	0.00	0	0.00
PROGRAM DISTRIBUTIONS	13,248,631	0.00	14,726,026	0.00	14,985,026	0.00	0	0.00
TOTAL - PD	13,248,631	0.00	14,726,026	0.00	14,985,026	0.00	0	0.00
GRAND TOTAL	\$13,266,396	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$0	0.00
GENERAL REVENUE	\$4,864,423	0.00	\$5,014,868	0.00	\$5,014,868	0.00		0.00
FEDERAL FUNDS	\$8,401,973	0.00	\$9,999,155	0.00	\$9,999,155	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.195

Office of Adult Learning and Rehabilitation Services

Adult Education and Literacy

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

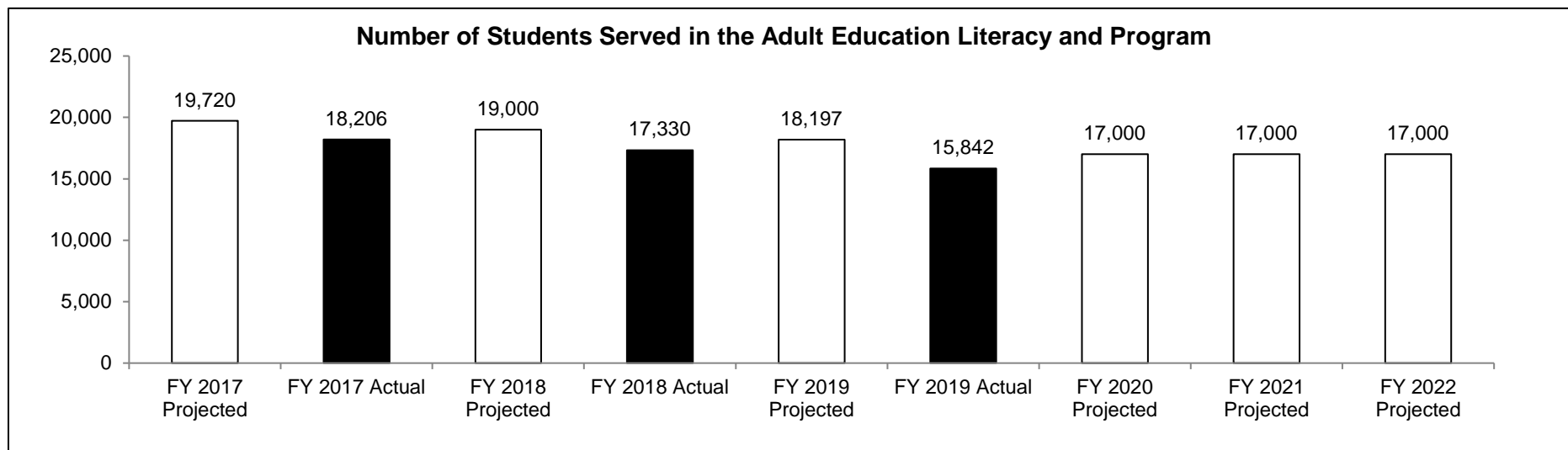
1b. What does this program do?

Adult Education increases learning opportunities by offering face-to-face and online classes at locations and times that best fit adult schedules. The classes are provided at no cost to the student. These services are outsourced through a multi-year competitive grant with partial funding being based on targeted performance outcomes.

The classes serve adults who:

- Have dropped out of high school and want to get the knowledge and skills necessary for employment and economic self-sufficiency.
- Want to transition to postsecondary education and training, including through career pathways.
- Need to improve their English language skills in reading, writing, speaking, mathematics, and acquire an understanding of the American system of Government, individual freedom, and the responsibilities of citizenship.

2a. Provide an activity measure(s) for the program.

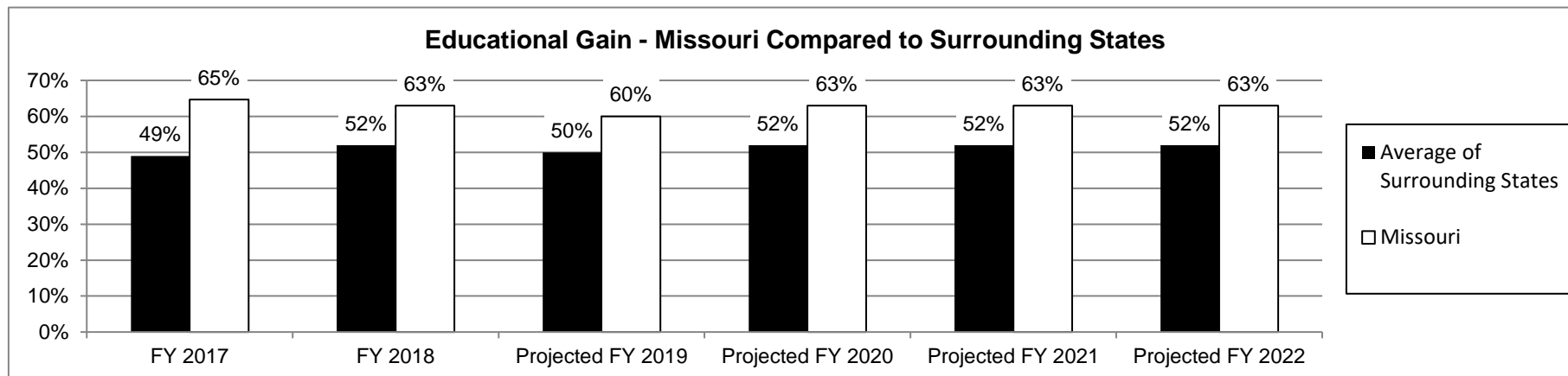


PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Education and Literacy

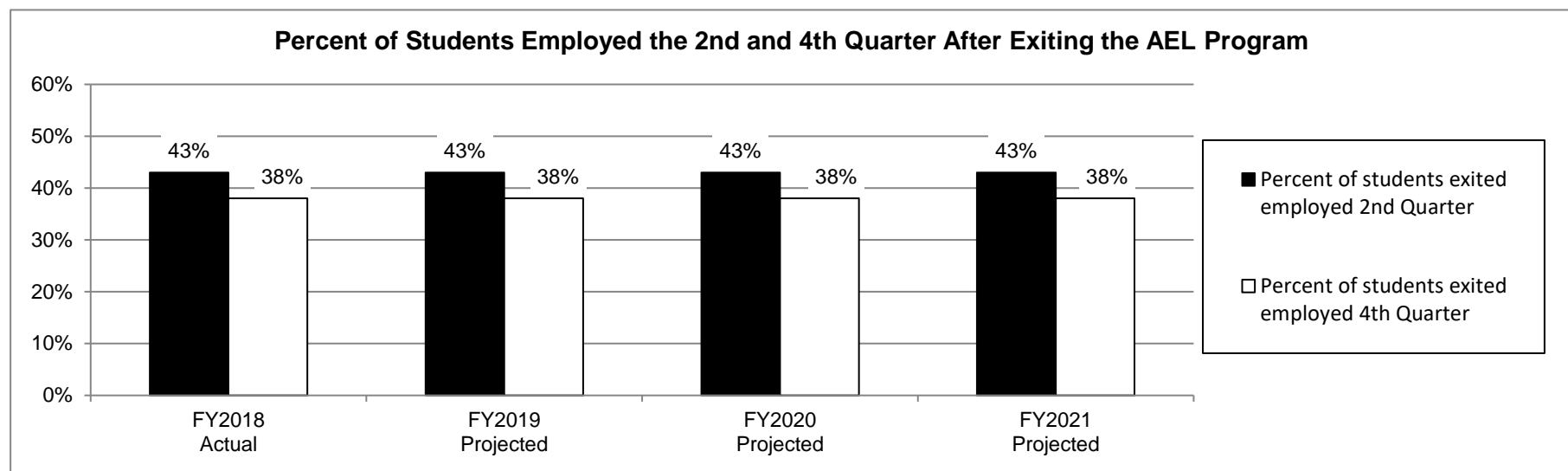
HB Section(s): 2.195

2b. Provide a measure(s) of the program's quality.



Note: Educational gain outcomes compared to surrounding states (AR, IA, KY, KS, IL).

2c. Provide a measure(s) of the program's impact.

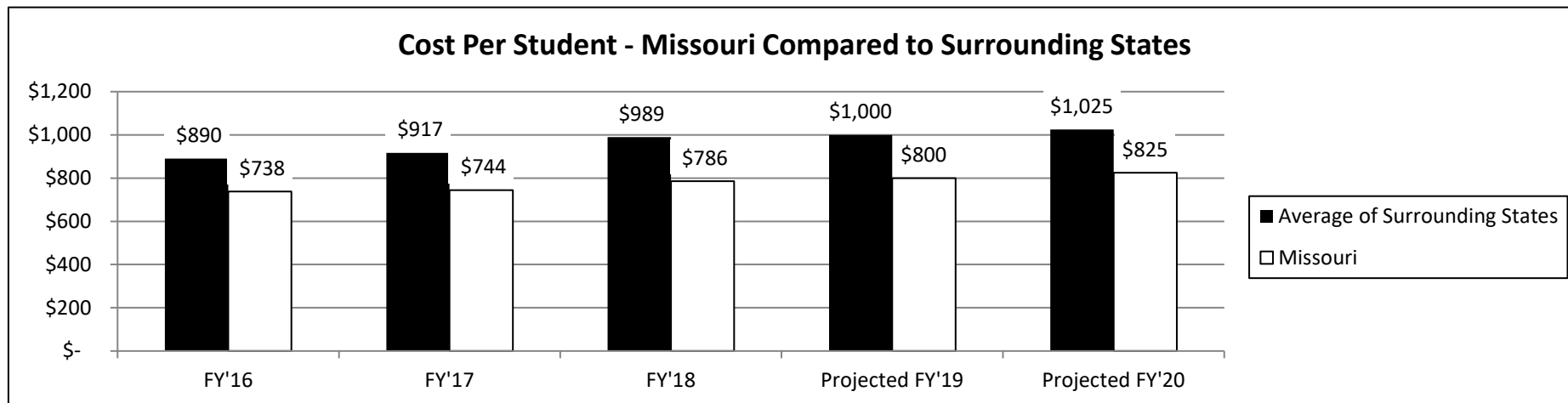


PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 Adult Education and Literacy

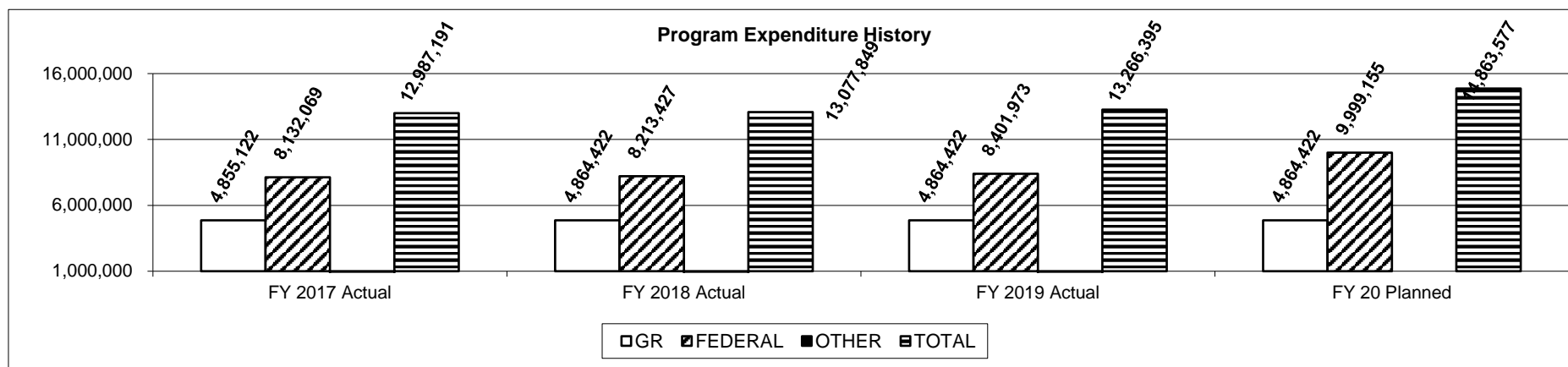
HB Section(s): 2.195

2d. Provide a measure(s) of the program's efficiency.



Note: Cost per student outcomes compared to surrounding states (AR, IA, KY, KS, IL - most recent data available).

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.195

Office of Adult Learning and Rehabilitation Services

Adult Education and Literacy

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

N/A

5. 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.
Workforce Innovation and Opportunity Act of 2014 (WIOA) and Section 161.227, RSMo.

6. 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 of effort requires the State to provide non-Federal expenditures at least equal to 90% of the prior year of non-Federal expenditures reported.

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

No

CORE DECISION ITEM

Department of Elementary Education	Budget Unit <u>50880C</u>
Office of Adult Learning and Rehabilitation Services	
High School Equivalency (HSE)	HB Section <u>2.200</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	400,000	0	0	400,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	400,000	0	0	400,000	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. CORE DESCRIPTION

Funding request reflects the amount needed to implement the provisions of House Bill 1606: "Subject to appropriation, the department of elementary and secondary education shall subsidize the examination fee for first-time examination takers."

There are 5 tests each person must take to pass the High School Equivalency (HSE) - Reading, Writing, Math, Science, Social Studies. Test-takers who pass the HSE get a High School Equivalency Certificate and can use it for employment and going to post-secondary. A high school diploma or HSE is the single best investment an individual can make in their lives. (Source: 2017 American Community Survey 1-Year Estimate of median earnings in the past 12 months)

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

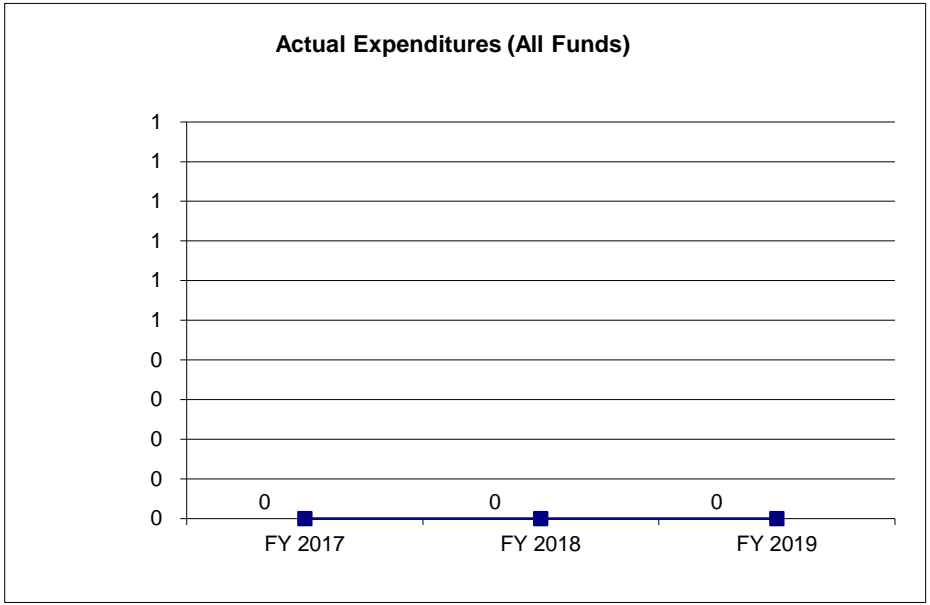
High School Equivalency

CORE DECISION ITEM

Department of Elementary Education	Budget Unit <u>50880C</u>
Office of Adult Learning and Rehabilitation Services	
High School Equivalency (HSE)	HB Section <u>2.200</u>

4. FINANCIAL HISTORY

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	0	0	0	400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	400,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
HIGH SCHOOL EQUIVALENCY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	

DESE

DECISION ITEM SUMMARY

Budget Unit		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund									
HIGH SCHOOL EQUIVALENCY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - PD		0	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL		0	0.00	400,000	0.00	400,000	0.00	0	0.00
HS EQUIVALENCY EXAM - INCREASE - 1500016									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	295,804	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	295,804	0.00	0	0.00
TOTAL		0	0.00	0	0.00	295,804	0.00	0	0.00
GRAND TOTAL		\$0	0.00	\$400,000	0.00	\$695,804	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGH SCHOOL EQUIVALENCY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$400,000	0.00	\$400,000	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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
High School Equivalency

HB Section(s): 2.200

1a. What strategic priority does this program address?

Access, Opportunity, Equity: Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

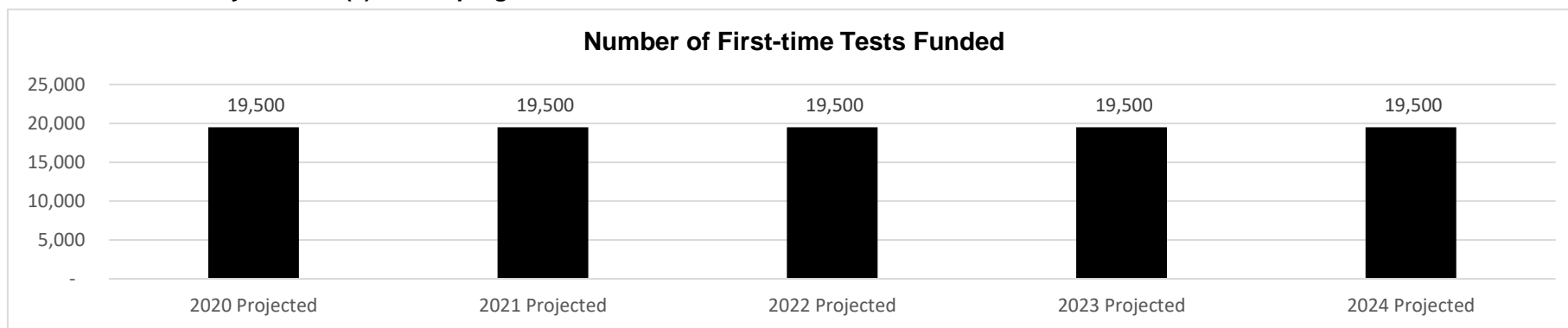
1b. What does this program do?

Provides funding for first-time test-takers of the High School Equivalency (HSE).

There are 5 tests each person must take to pass the HSE (Reading, Writing, Math, Science, Social Studies). Test-takers who pass the HSE get a High School Equivalency Certificate and can use it for employment and going to post-secondary.

The average increase in income when someone gets their high school diploma or HSE is \$8,000 per year. A high school diploma or HSE is the single best investment an individual can make in their lives. (Source: 2017 American Community Survey 1-Year Estimate of median earnings in the past 12 months)

2a. Provide an activity measure(s) for the program.



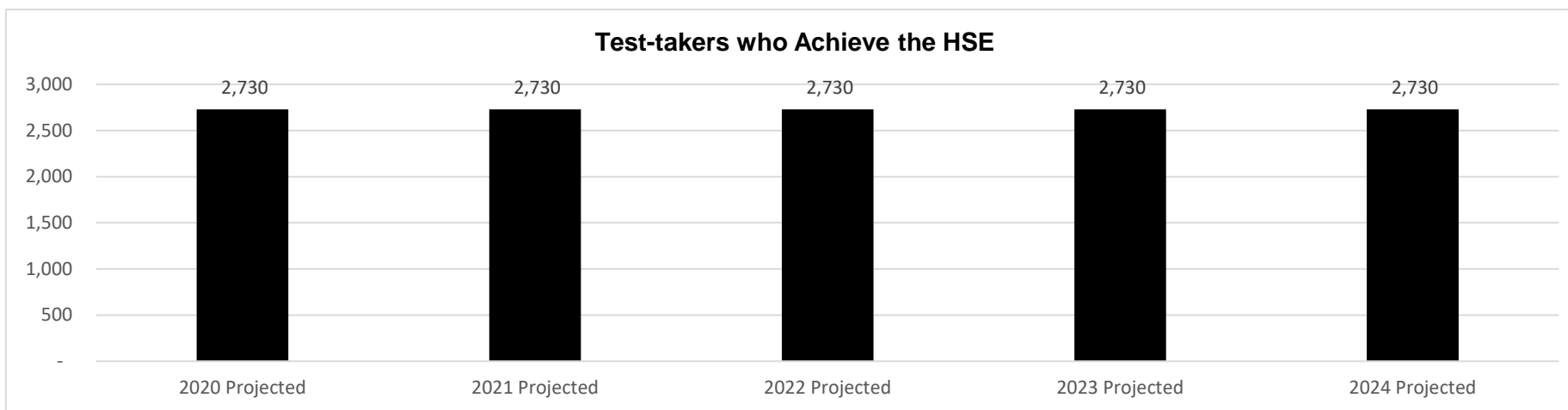
Note: HSE is made up of 5 subject tests (Reading, Writing, Social Studies, Science, and Math). We pay for each subject test separately because a test-taker doesn't have to take all 5 at once. These numbers represent the total number of tests for all test-takers.

PROGRAM DESCRIPTION

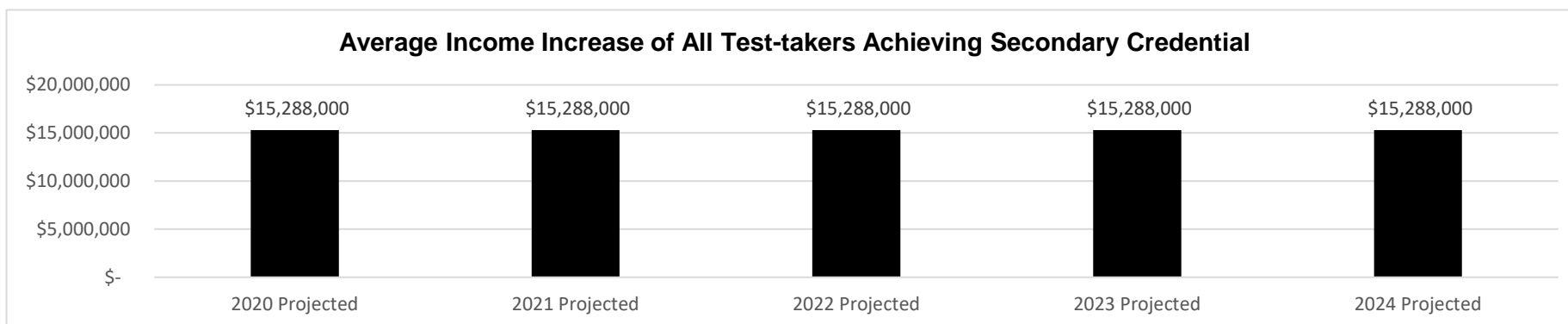
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
High School Equivalency

HB Section(s): 2.200

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

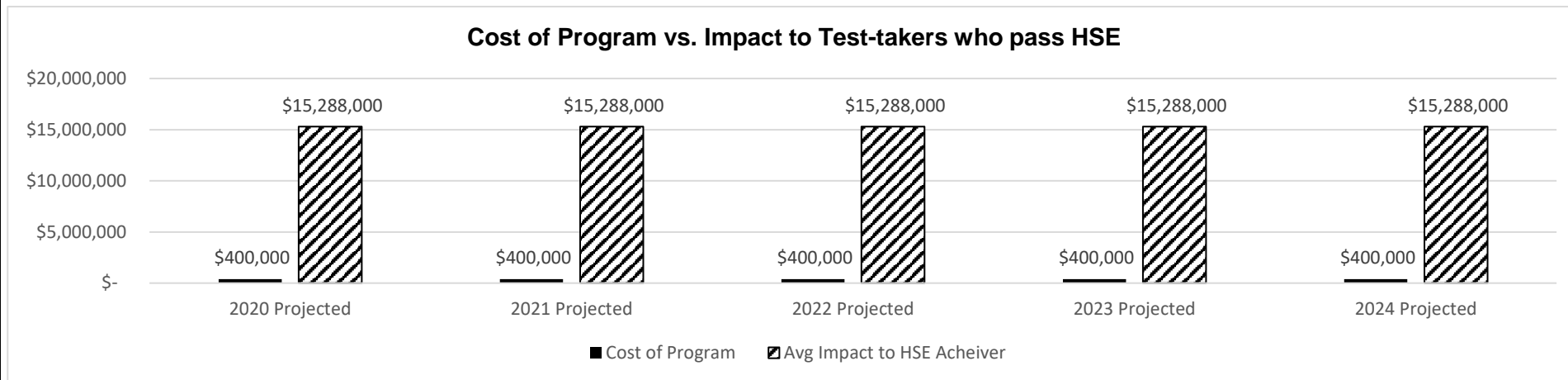


PROGRAM DESCRIPTION

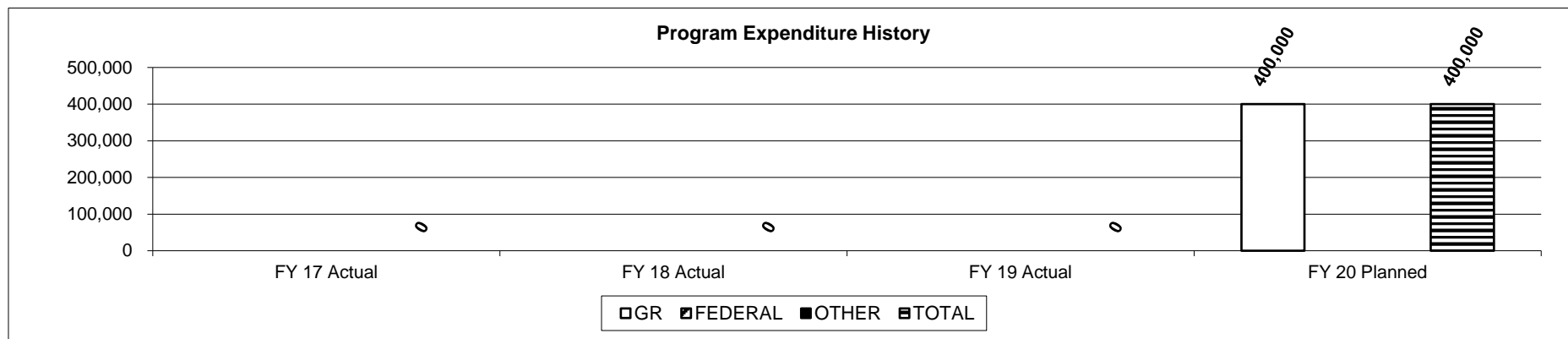
Department of Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 High School Equivalency

HB Section(s): 2.200

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.200

Office of Adult Learning and Rehabilitation Services

High School Equivalency

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

N/A

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

Title XI EDUCATION AND LIBRARIES - Chapter 161.093

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

No

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

No

NEW DECISION ITEM
 RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50880C</u>
Office of Adult Learning and Rehabilitation Services	
High School Equivalency Examination DI# 1500016	HB Section <u>2.200</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 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	295,804	0	0	295,804	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>295,804</u>	<u>0</u>	<u>0</u>	<u>295,804</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</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:

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.

Funding request reflects the amount needed to implement the provisions of House Bill 1606: "Subject to appropriation, the department of elementary and secondary education shall subsidize the examination fee for first-time examination takers."

The High School Equivalency (HSE) office is requesting additional funds to be able to serve an additional 3,333 test-takers, which includes the Department of Social Services (Division of Youth Services), Job Corps, High School Option students and the Department of Corrections test-takers. This additional funding will allow all first-time HSE test-takers to receive funding.

NEW DECISION ITEM
RANK: 6 OF 8

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50880C</u>
<u>Office of Adult Learning and Rehabilitation Services</u>	
<u>High School Equivalency Examination</u> <u>DI# 1500016</u>	<u>HB Section 2.200</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 3 year average, we will have an additional 3,333 test-takers times the cost in 2019 - \$88.75, for a request of \$295,803.75
3,333 test-takers X \$88.75 per test = \$295,803.75

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	E
							0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
(0101-5026)										
800 Program Distributions	295,804		0		0		295,804		0	
Total PSD	295,804		0		0		295,804		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	295,804	0.0	0	0.0	0	0.0	295,804	0.0	0	

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education				Budget Unit		<u>50880C</u>					
Office of Adult Learning and Rehabilitation Services				HB Section		<u>2.200</u>					
High School Equivalency Examination		DI# 1500016									
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	E	
							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>		
(0101-5026)											
800 Program Distributions											
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: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50880C</u>
Office of Adult Learning and Rehabilitation Services	
High School Equivalency Examination DI# 1500016	HB Section <u>2.200</u>

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

6a. Provide an activity measure(s) for the program.

The number of subsidized, first-time examination takers will be counted.

6b. Provide a measure(s) of the program's quality.

Number of test-takers who took all 5 tests using the subsidy.
Number of test-takers who achieve the HSE.

6c. Provide a measure(s) of the program's impact.

Number of subsidized examination takers will be multiplied by the average income increase for those achieving a diploma or high school equivalency to indicate the impact to the examination taker.

6d. Provide a measure(s) of the program's efficiency.

Relationship of impact to test-passers to cost of program.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Publicize test subsidy through DESE website, News Releases, and Adult Education locations.
- Track number of those using subsidy and number of test-takers who are eligible but who do not get the subsidy.
- Research average income increase for those achieving a high school equivalency from census data.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGH SCHOOL EQUIVALENCY								
HS EQUIVALENCY EXAM - INCREASE - 1500016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	295,804	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	295,804	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$295,804	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$295,804	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

CORE DECISION ITEM

Department of Elementary Education	Budget Unit <u>50895C</u>
Office of Adult Learning and Rehabilitation Services	
Troops to Teachers	HB Section <u>2.205</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	95,000	0	95,000	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	0	95,000	0	95,000	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. CORE DESCRIPTION

The Troops to Teachers program targets military personnel transitioning to the civilian labor force in an effort to encourage them to consider teaching as a post-military career. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) includes serving the states of Missouri and Iowa. Funds are used to assist with local counseling on teacher certification, gaining employment at schools, and program guidance.

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

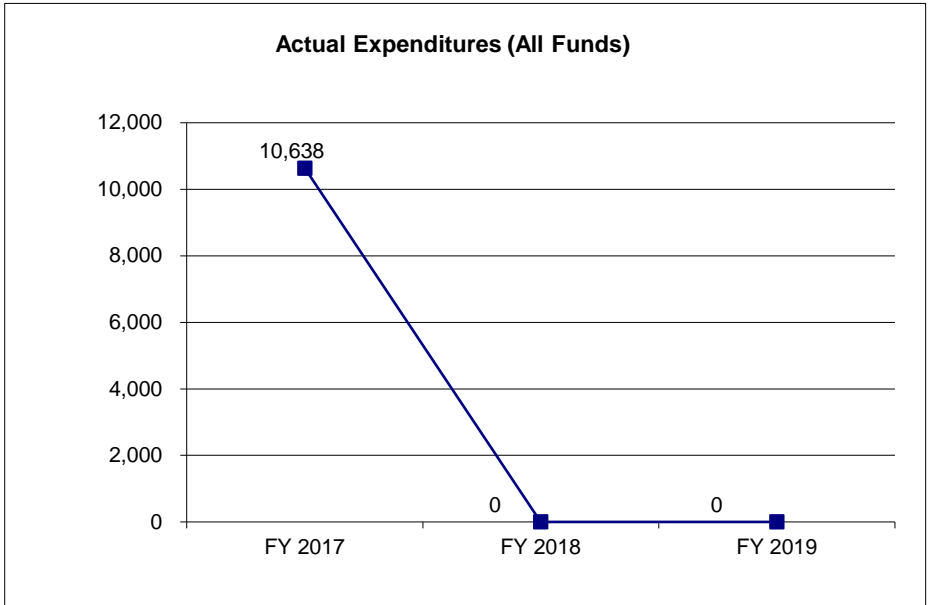
Troops to Teachers

CORE DECISION ITEM

Department of Elementary Education	Budget Unit <u>50895C</u>
Office of Adult Learning and Rehabilitation Services	
Troops to Teachers	HB Section <u>2.205</u>

4. FINANCIAL HISTORY

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	153,610	0	0	95,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>153,610</u>	<u>0</u>	<u>0</u>	<u>95,000</u>
Actual Expenditures (All Funds)	<u>10,638</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
Unexpended (All Funds)	<u><u>142,972</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	142,972	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
TROOPS TO TEACHERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	95,000	0	95,000	
	Total	0.00	0	95,000	0	95,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	95,000	0	95,000	
	Total	0.00	0	95,000	0	95,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	95,000	0	95,000	
	Total	0.00	0	95,000	0	95,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TROOPS TO TEACHERS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	95,000	0.00	95,000	0.00	0	0.00
TOTAL - EE	0	0.00	95,000	0.00	95,000	0.00	0	0.00
TOTAL	0	0.00	95,000	0.00	95,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$95,000	0.00	\$95,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TROOPS TO TEACHERS								
CORE								
TRAVEL, IN-STATE	0	0.00	8,000	0.00	8,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	80,000	0.00	80,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,000	0.00	4,000	0.00	0	0.00
TOTAL - EE	0	0.00	95,000	0.00	95,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$95,000	0.00	\$95,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$95,000	0.00	\$95,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		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): Troops to Teachers

HB Section(s): 2.205

1a. What strategic priority does this program address?

Teachers and Leaders - Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school

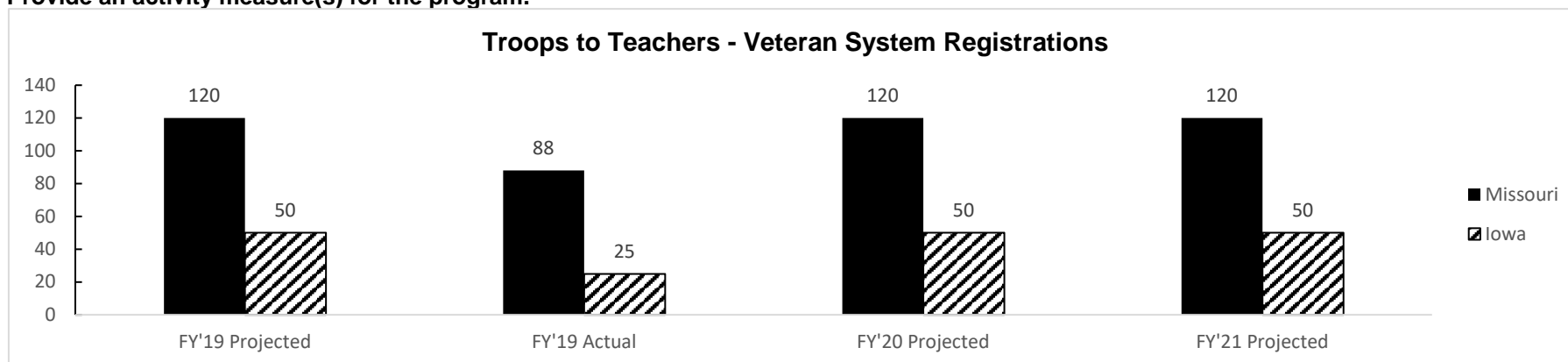
1b. What does this program do?

The Troops to Teachers program encourages military personnel for the following goals:

- Help military members and veterans teach K-12
- Reduce veteran unemployment
- Increase the number of male and minority teachers
- Help alleviate teacher shortages in Missouri and Iowa

Expenditures listed in the budget are a contract with University of Iowa to provide Troops to Teachers services in Iowa for potential teachers in Iowa and Missouri.

2a. Provide an activity measure(s) for the program.

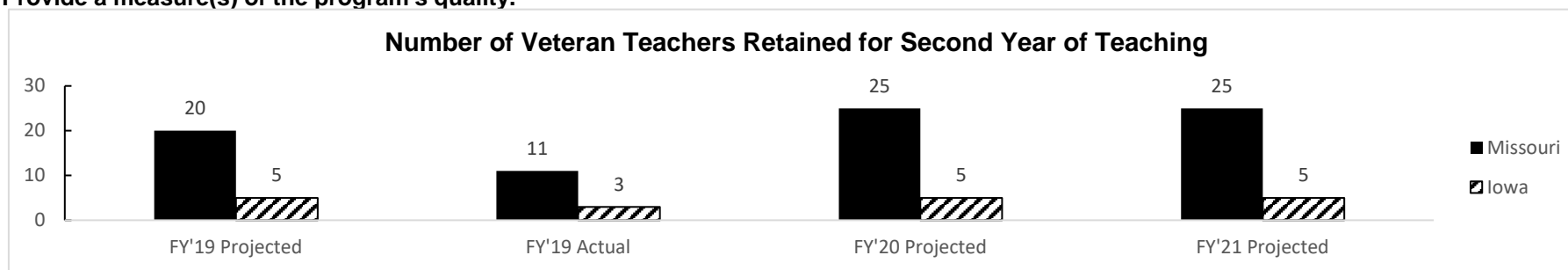


PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 Program is found in the following core budget(s): Troops to Teachers

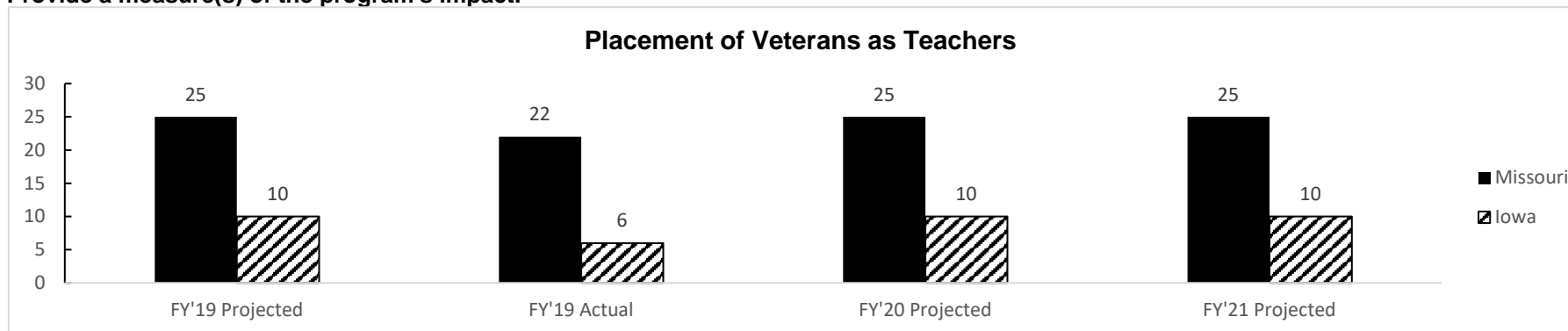
HB Section(s): 2.205

2b. Provide a measure(s) of the program's quality.



*FY'18 Retention Numbers will be available August, 2019.

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.

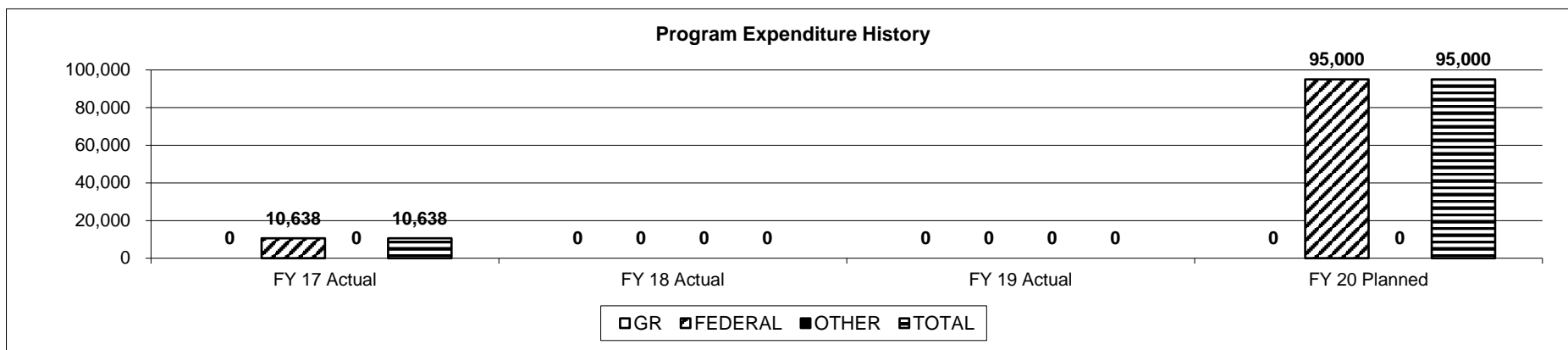
- It is more efficient to service the Iowa military personnel in Iowa served by staff located in Iowa.
- Cost efficiency is less travel from Missouri to Iowa to serve Iowa
 - Iowa TTT staff able to meet directly
 - Able to attend more events

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 Program is found in the following core budget(s): Troops to Teachers

HB Section(s): 2.205

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: In FY 2017 there was no grant and in FY 2018 there were no expenditures to University of Iowa. Other expenses are programmatic PS and E&E.

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

N/A

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

2013 National Defense Authorization Act

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

No

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

No

OFFICE OF SPECIAL EDUCATION

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51021C</u>
Office of Special Education	
Special Education Grant	HB Section <u>2.210</u>

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,046,391	0	1,046,391	EE	0	0	0	0
PSD	0	243,827,000	0	243,827,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	244,873,391	0	244,873,391	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: IDEA Part B, ECSE Federal, HNF Federal

Other Funds:

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%). Early Childhood Special Education (ECSE) and High Need Fund (HNF) federal funds also run through this appropriation.

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

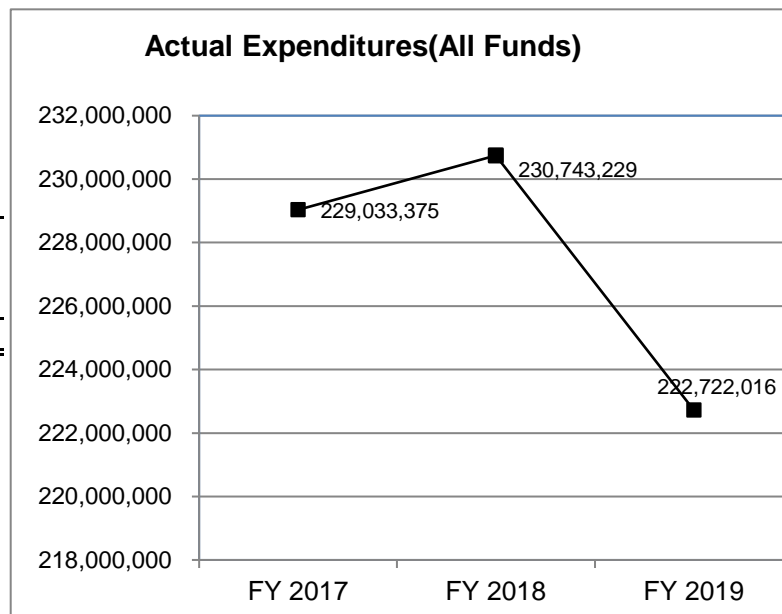
Special Education Grant

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51021C</u>
Office of Special Education	
Special Education Grant	HB Section <u>2.210</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	244,873,391	244,873,391	244,873,391	244,873,391
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	244,873,391	244,873,391	244,873,391	N/A
Actual Expenditures(All Funds)	229,033,375	230,743,229	222,722,016	N/A
Unexpended (All Funds)	15,840,016	14,130,162	22,151,375	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	15,840,016	14,130,162	22,151,375	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

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 EDUCATION
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	243,000,000	0	243,000,000	
	Total	0.00	0	244,873,391	0	244,873,391	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	2508 2265 EE	0.00	0	(827,000)	0	(827,000)	Adjust to reflect actual expenditures
Core Reallocation	2508 2265 PD	0.00	0	827,000	0	827,000	Adjust to reflect actual expenditures
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,046,391	0	1,046,391	
	PD	0.00	0	243,827,000	0	243,827,000	
	Total	0.00	0	244,873,391	0	244,873,391	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,046,391	0	1,046,391	
	PD	0.00	0	243,827,000	0	243,827,000	
	Total	0.00	0	244,873,391	0	244,873,391	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EDUCATION-GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	1,017,204	0.00	1,873,391	0.00	1,046,391	0.00	0	0.00
TOTAL - EE	1,017,204	0.00	1,873,391	0.00	1,046,391	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	221,704,812	0.00	243,000,000	0.00	243,827,000	0.00	0	0.00
TOTAL - PD	221,704,812	0.00	243,000,000	0.00	243,827,000	0.00	0	0.00
TOTAL	222,722,016	0.00	244,873,391	0.00	244,873,391	0.00	0	0.00
GRAND TOTAL	\$222,722,016	0.00	\$244,873,391	0.00	\$244,873,391	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EDUCATION-GRANT								
CORE								
TRAVEL, IN-STATE	26,111	0.00	32,887	0.00	27,887	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,050	0.00	2,504	0.00	2,504	0.00	0	0.00
SUPPLIES	333,459	0.00	93,000	0.00	338,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	11,514	0.00	250,000	0.00	15,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,442	0.00	1,300	0.00	9,300	0.00	0	0.00
PROFESSIONAL SERVICES	360,176	0.00	1,241,199	0.00	366,199	0.00	0	0.00
M&R SERVICES	189,147	0.00	175,000	0.00	190,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	35,453	0.00	16,000	0.00	36,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	49,852	0.00	60,000	0.00	60,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	1,017,204	0.00	1,873,391	0.00	1,046,391	0.00	0	0.00
PROGRAM DISTRIBUTIONS	221,704,812	0.00	243,000,000	0.00	243,827,000	0.00	0	0.00
TOTAL - PD	221,704,812	0.00	243,000,000	0.00	243,827,000	0.00	0	0.00
GRAND TOTAL	\$222,722,016	0.00	\$244,873,391	0.00	\$244,873,391	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$222,722,016	0.00	\$244,873,391	0.00	\$244,873,391	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.210

Special Education Grant

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

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. 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%). Early Childhood Special Education (ECSE) and High Need Fund (HNF) federal funds are also distributed through this appropriation.

2a. Provide an activity measure(s) for the program.

IDEA Part B funds provided to school districts are spent on special education instruction and related services for students with disabilities.

Student Information	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Number of Students with Disabilities (December 1 federal reporting period)	128,623	131,114	132,286	133,609	134,945	136,294

NOTE: This chart indicates the number of special education students in the state. This is a one-day count and doesn't include the students that become eligible throughout the year.

IDEA Part B District Grant Information	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Number of Districts Receiving IDEA Grant Funds	527	528	526	526	527	527
Funding Amount distributed through Entitlement Grants	202,004,255	203,408,842	207,284,776	208,087,618	208,295,706	208,504,001

NOTE: This chart indicates the number of school districts receiving federal special education funds and the total amount of funds allocated to districts.

Educator and Related Service Providers Information	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Special Education Teachers (FTE)	9,381	9,419	9,499	9,508	9,518	9,528
Special Education Paraprofessionals (FTE)	9,886	10,409	10,673	10,684	10,694	10,705
Audiologists (FTE)	12	12	10	10	10	10
Speech Pathologists (FTE)	214	268	285	285	286	286
Interpreters (FTE)	111	144	139	139	139	139
Psychologists (FTE)	203	244	266	266	267	267
Occupational Therapists (FTE)	402	434	453	453	454	454
Physical Therapists (FTE)	149	149	160	160	160	160
School Social Workers (FTE)	119	141	155	155	155	155
Orientation and Mobility Specialists (FTE)	8	11	8	8	8	8

NOTE: This chart indicates the number of educators providing direct services to students with disabilities. Typically, these educators are paid with a portion of federal funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.210

Special Education Grant

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

IDEA Part B funds provided for state initiatives are spent on the following activities.

Statewide Initiatives to Improve Equitable Access and Provide Educator Support	BUDGETED FUNDING
Direct and Support Services	\$ 18,000,000
<ul style="list-style-type: none"> • Project Access - Autism related training and assistance for school districts • RPDC - regional professional development centers that provide technical assistance to school districts (statewide system of support) • MO Post Secondary Success Project - improve transition strategies and data collection for students graduating high school • MPACT - parent mentor and training program • Statewide Collaborative Initiative - improve learning for all students by establishing effective and efficient collaborative data teams • Transition Activities and Dropout Prevention - improve student transition 	
Assessment Activities and Alternative Placements	\$ 3,000,000
<ul style="list-style-type: none"> • MAP-A - Alternative assessment for students with disabilities • End of Course Exams - assessments with accommodations for students with disabilities • Grade Level Assessment - produce and administer grade level assessments 	
Efficiency and Effectiveness and Capacity Building	\$ 2,000,000
<ul style="list-style-type: none"> • Consultant Log Data - reduce the time and effort of contractor reporting by utilizing a web-based system • eLearning for Educators - modules and on-line training for educators to reduce travel/out of district time • Web-based contract approval and monitoring system to reduce paperwork and internal routing time 	
Monitoring and Enforcement	\$ 1,000,000
<ul style="list-style-type: none"> • Administrative Hearing Commission - assist with due process cases • Mediators - assist with mediation in child complaint cases • IEP Facilitators - assist parents and school districts with the IEP process and any disagreements on services • IMACs - web-based system for compliance management and school district monitoring 	
Assist in Meeting Personnel Shortages	\$ 500,000
<ul style="list-style-type: none"> • Deaf/HH Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators • Interpreter Training - REISET certification training for American Sign Language interpreters • Orientation and Mobility Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators 	

NOTE: This chart indicates the initiatives funded by IDEA federal special education funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.210

Special Education Grant

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

2b. Provide a measure(s) of the program's quality.

Indicator	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY21 Proj
Child Complaints Filed	52	43	88	89	90	91
Percent of Child Complaints Filed Compared to Total Special Ed Students	0.04%	0.03%	0.07%	0.07%	0.07%	0.07%
Due Process Filed	60	61	57	63	64	64
Percent of Due Process Filed Compared to Total Special Ed Students	0.05%	0.05%	0.04%	0.05%	0.05%	0.05%

NOTE: This chart indicates that the number of complaints filed is very minimal compared to the total number of special education students served.

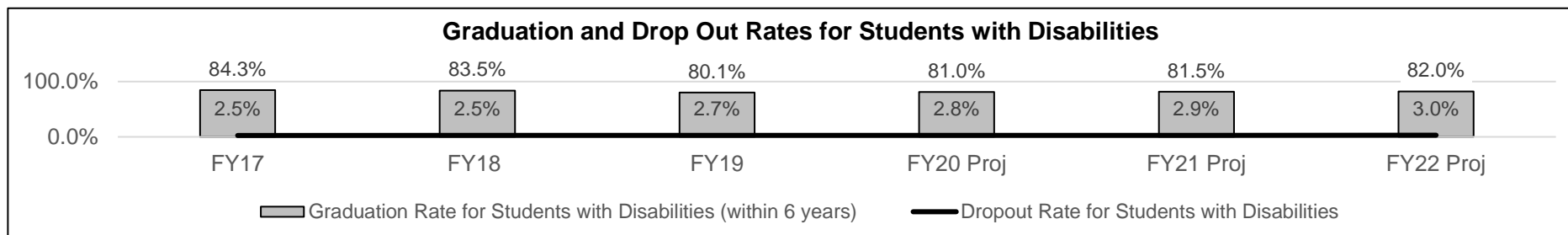
Indicator	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Percent of parents with a child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities	72.7%	74.4%	75.6%	75.8%	76.0%	76.2%

NOTE: This chart indicates parents feel involved in their students educational improvement.

2c. Provide a measure(s) of the program's impact.

Indicator - Graduation Data for School Districts	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Graduation Rate for Students with Disabilities (within 6 years)	84.3%	83.5%	80.1%	81.0%	81.5%	82.0%
Dropout Rate for Students with Disabilities	2.5%	2.5%	2.7%	2.8%	2.9%	3.0%
Percent of youth age 16 and above with an IEP that includes appropriate measureable postsecondary goals.	88.7%	94.4%	95.1%	95.5%	96.0%	96.5%
Student was enrolled in higher education or competitively employed within one year of leaving high school	64.3%	62.5%	62.1%	63.0%	63.5%	64.0%

NOTE: This chart indicates the graduation rate for students with disabilities, the drop out rate, and outcome data for students with disabilities.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.210

Special Education Grant

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

2d. Provide a measure(s) of the program's efficiency.

Districts are highly compliant with IDEA requirements.

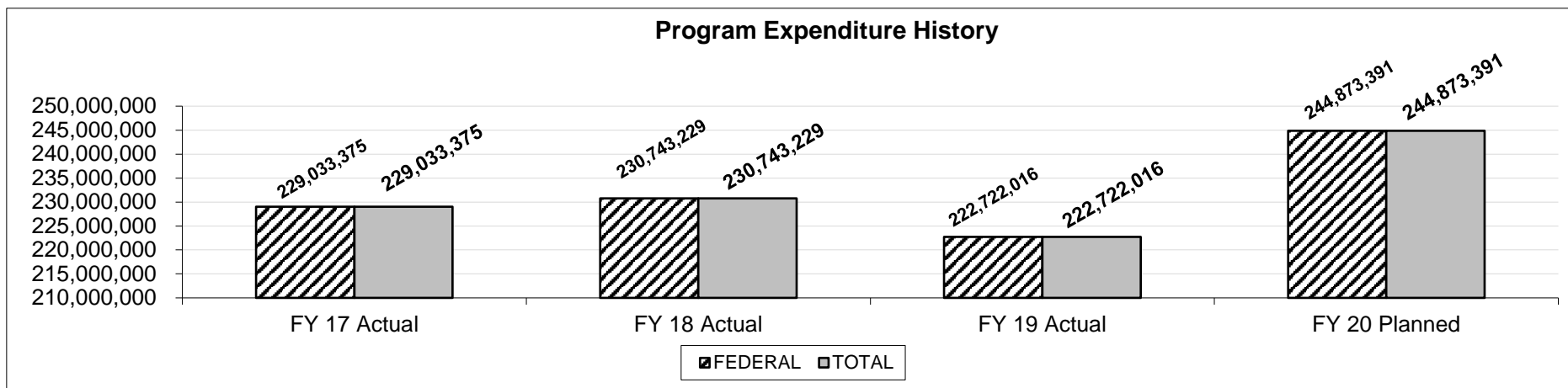
Indicator - Compliance Data for School Districts	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Percent of Compliance in Meeting Initial Evaluation Timelines	99.5%	99.1%	99.0%	99.1%	99.2%	99.3%
Percent of Compliance in Meeting C to B Transition Timelines	98.5%	98.3%	100.0%	100.0%	100.0%	100.0%
Percent of Compliance in Completing Postsecondary Transition Plans	88.7%	94.4%	95.1%	95.5%	95.8%	95.9%

NOTE: This chart indicates districts are compliant with IDEA requirements.

Indicator - Compliance with Grant Timelines	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Percent of IDEA Part B federal funds expended within required timeframe	100%	100%	100%	100%	100%	100%

NOTE: This chart indicates DESE is compliant in spending federal funds within the required timeframe.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.210

Special Education Grant

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

5. 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

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

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.

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

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

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50150C</u>
Office of Special Education	
High Need Fund	HB Section <u>2.215</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	39,946,351	0	19,590,000	59,536,351	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	39,946,351	0	19,590,000	59,536,351	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: Lottery (0291-0657)
Federal funds appropriated through Special Education Grant

Other Funds:

2. CORE DESCRIPTION

The High Need Fund was established pursuant to RSMo Section 162.974, to provide funding support to districts serving high need students with disabilities. The fund provides reimbursement to districts when the educational costs of these high need special education students exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). The fund reimburses expenditures above and beyond the three times threshold, and is made without regard to disability or placement of students. Reimbursement is provided the following year in which educational services were provided. 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)

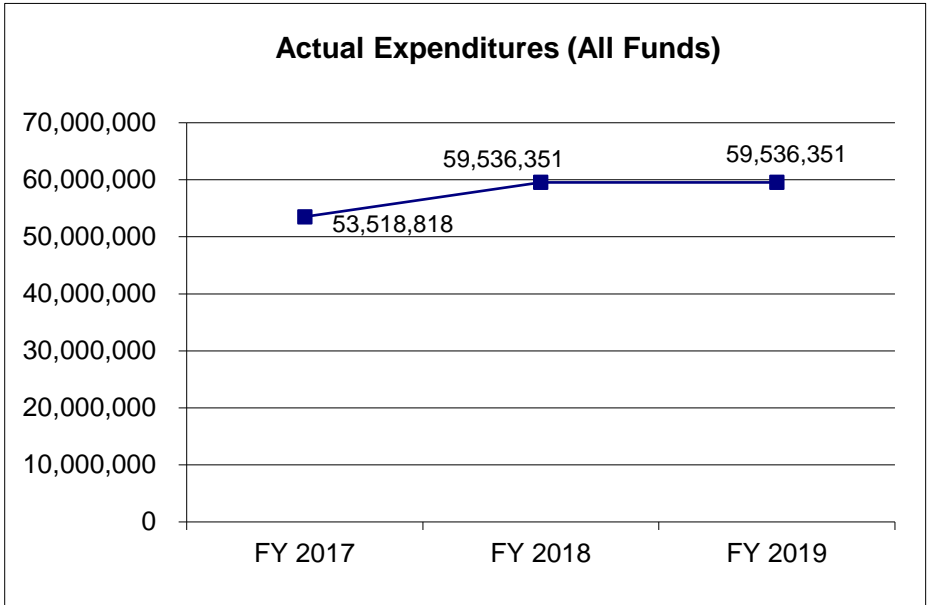
High Need Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50150C</u>
Office of Special Education	
High Need Fund	HB Section <u>2.215</u>

4. FINANCIAL HISTORY

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	53,518,818	59,536,351	59,536,351	59,536,351
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	53,518,818	59,536,351	59,536,351	N/A
Actual Expenditures (All Funds)	<u>53,518,818</u>	<u>59,536,351</u>	<u>59,536,351</u>	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	39,946,351	0	19,590,000	59,536,351	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	
DEPARTMENT CORE REQUEST							
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGH NEED FUND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	39,946,351	0.00	39,946,351	0.00	39,946,351	0.00	0	0.00
LOTTERY PROCEEDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	0	0.00
TOTAL - PD	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	0	0.00
TOTAL	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	0	0.00
GRAND TOTAL	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGH NEED FUND								
CORE								
PROGRAM DISTRIBUTIONS	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	0	0.00
TOTAL - PD	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	0	0.00
GRAND TOTAL	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00	\$0	0.00
GENERAL REVENUE	\$39,946,351	0.00	\$39,946,351	0.00	\$39,946,351	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$19,590,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00		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

HB Section(s): 2.215

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

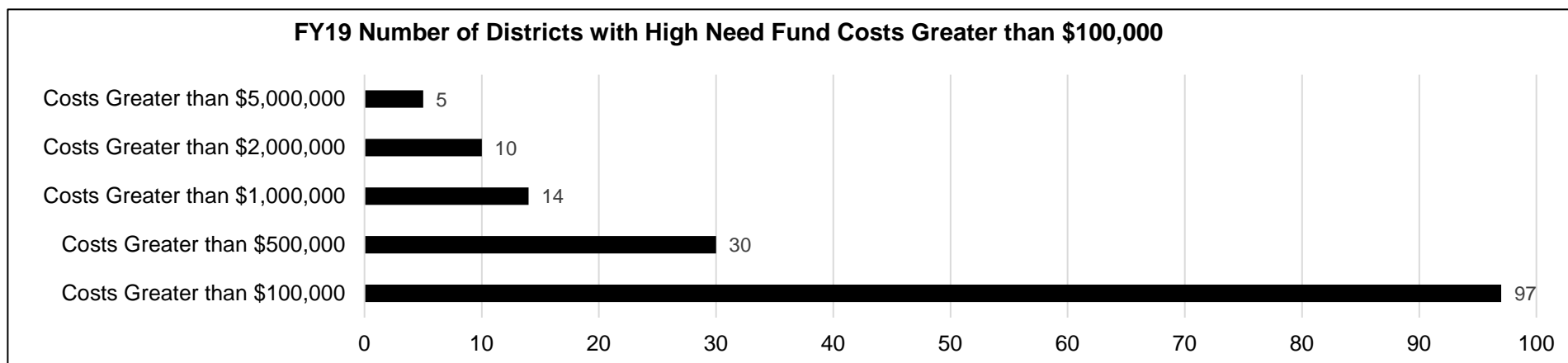
1b. What does this program do?

The High Need Fund (HNF) was established to provide additional funding to districts serving high need students with disabilities that are extraordinarily costly to the district. This funding helps reduce the financial stress on districts for increased costs to provide individualized education program (IEP) services that are beyond their control. Districts may claim educational costs that include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP). The fund provides reimbursement to districts when the educational costs exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement is provided the following year in which educational services were provided.

2a. Provide an activity measure(s) for the program.

CLIENTS SERVED	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Number of Districts Paid under HNF	213	227	236	238	241	243
Number of Students Claimed under HNF	3,421	3,644	3,637	3,673	3,710	3,747

NOTE: This chart indicates the number of districts that applied for the HNF and the number of students claimed for reimbursement.



NOTE: This chart indicates the number of districts that incur extreme costs for providing special education services to High Need students. Of the 236 districts that applied, approximately 150 districts had educational costs that exceeded \$100,000 for high need students.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

High Need Fund

Program is found in the following core budget(s): High Need Fund

PAYMENT INFORMATION	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
State Reimbursement	53,518,818	59,536,351	59,536,351	59,536,351	59,536,351	59,536,351
Federal Reimbursement	3,812,295	1,219,368	1,637,853	1,654,231	1,670,774	1,687,481
TOTAL REIMBURSEMENT	57,331,113	60,755,719	61,174,204	61,190,582	61,207,125	61,223,832

NOTE: This chart shows the amount of reimbursement paid under the HNF for students with severe disabilities. Federal funds are appropriated through the Special Education Grant.

FY19 TOTAL HNF COSTS BY CATEGORY (TOTAL \$184,676,057)

Instructional Costs	Related Services	Transportation	Tuition	Assistive Technology	Other IEP Costs
\$ 111,697,913	\$ 22,665,721	\$ 24,772,696	\$ 20,961,959	\$ 265,549	\$ 4,312,219

NOTE: This chart indicates the categories where high need costs are incurred.

2b. Provide a measure(s) of the program's quality.

HNF APPLICATION AUDIT PROCESS	FY17	FY18	FY19
Number of HNF Applications that were Reviewed	213	227	236
Percent of HNF Applications that were Reviewed	100%	100%	100%
Number of HNF Applications that had Reduced Costs based on Audit Process	42	31	35
Percent of HNF Applications that had Reduced Costs based on Audit Process	20%	14%	15%
Number of HNF Applications that had Increased Costs based on Audit Process	3	2	7
Percent of HNF Applications that had Increased Costs based on Audit Process	1%	1%	1%

NOTE: This chart indicates the results of the audit process completed on the HNF application to ensure that only allowable costs are claimed.

2c. Provide a measure(s) of the program's impact.

Cost and Reimbursement Information	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Total Cost for Students Reported on HNF Applications	\$ 166,756,669	\$ 180,862,560	\$ 184,676,057	\$ 186,522,818	\$ 188,388,046	\$ 190,271,926
Total Reimbursement for HNF Students	\$ 57,331,113	\$ 60,755,719	\$ 61,174,204	\$ 61,190,582	\$ 61,207,125	\$ 61,223,832
Percent of Reimbursement Compared to Total Cost	34%	34%	33%	33%	32%	32%

NOTE: This chart indicates how the HNF reimbursement helps offset the educational costs of HNF students.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

High Need Fund

Program is found in the following core budget(s): High Need Fund

Student Placement	% of HNF Students
Inside the regular classroom less than 40% of the day	42%
Inside the regular classroom between 40% and 79% of the day	27%
Inside the regular classroom more than 79% of the day	10%
Private Separate Day Facility	11%
Public Separate Day Facility	10%

NOTE: This chart shows that HNF students may be placed in regular education classrooms with supports.

Disability	Average Cost per Disability	Number of Students	Percent of Students
Hearing Impairment	\$ 65,481	195	5%
Deaf/Blindness	\$ 62,070	4	<1%
Traumatic Brain Injury	\$ 58,187	23	1%
Multiple Disabilities	\$ 57,644	377	11%
Speech Impairment	\$ 51,222	4	0%
Autism	\$ 50,193	1,326	37%
Intellectual Disability	\$ 48,480	567	16%
Emotional Disturbance	\$ 47,874	272	8%
Specific Learning Disability	\$ 47,589	28	1%
Vision Impairment	\$ 47,494	81	2%
Development Disability	\$ 47,178	83	2%
Orthopedic Impairment	\$ 47,045	69	2%
Other Health Impairments	\$ 46,335	489	14%
Language Impairment	\$ 45,604	34	1%

NOTE: This chart indicates the number of students being claimed on the HNF application by disability and the average cost per disability.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY16	FY17	FY18	FY19
Applications are received, reviewed, logged, and processed for payment by January 1 each year	100%	100%	100%	100%
The first state HNF payment is paid in the January payment cycle or before	100%	100%	100%	100%

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves and appropriation allotments.

PROGRAM DESCRIPTION

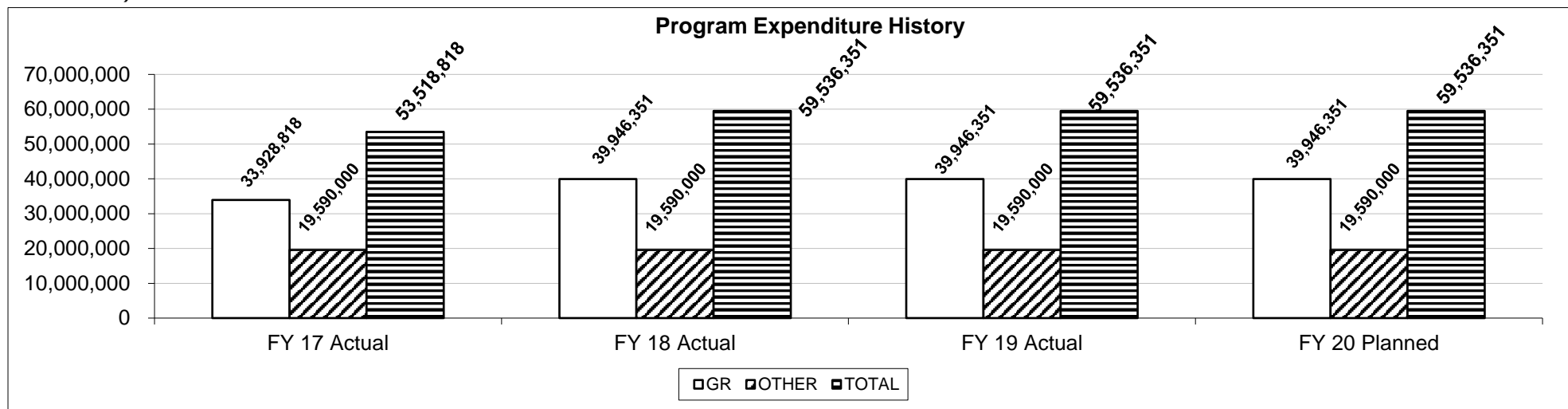
Department of Elementary and Secondary Education _____

HB Section(s): 2.215

High Need Fund _____

Program is found in the following core budget(s): High Need Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: Federal funds are not included in program expenditure history as these funds are appropriated through the Special Education Grant.

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

Lottery (0291-0657), Federal Funds (0105-2265) appropriated under the Special Education Grant

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

RSMo Section 162.974; Individuals with Disabilities Education Act (IDEA) 34 CFR 300.704

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

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs 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.

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

Yes, there are federal funds from the Special Education Grant that are allowed to go towards state high need programs if certain conditions are met.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51023C</u>
Office of Special Education	
First Steps	HB Section <u>2.220</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request				FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	12,373,500	11,157	0	12,384,657	EE	0	0	0	0
PSD	25,445,453	10,982,600	11,500,000	47,928,053	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	37,818,953	10,993,757	11,500,000	60,312,710	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: Medicaid (0788-2258) - \$10,000,000
 TPL/FCP (0788-2259) - \$1,500,000*
 IDEA Federal (0105-4580) - \$10,993,757
 *Reduce TPL/FCP capacity from \$3M to \$1.5M in FY21

Other Funds:

2. CORE DESCRIPTION

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 RSMo Sections 160.900-160.933, the Office of Special Education is responsible for the administration, implementation, and general supervision of the Early Intervention System. The First Steps program offers multiple services to children with developmental disabilities, including but not limited to: Assistive Technology, Audiology, Dietary/Nutrition, Speech Therapy, Occupational Therapy, Physical Therapy, Vision Services, Applied Behavior Analysis, Counseling, Special Instruction, Psychological Services, Medical/Nursing Services, and Assessment services.

Program costs include: 1) Regional contracted System Points of Entry (SPOE) offices responsible for referral, intake and service coordination; 2) Statewide independent early intervention service providers responsible for providing direct services; 3) A 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 4) Program administrative oversight responsible for program monitoring, training, committee meetings, and child find activities.

CORE DECISION ITEM

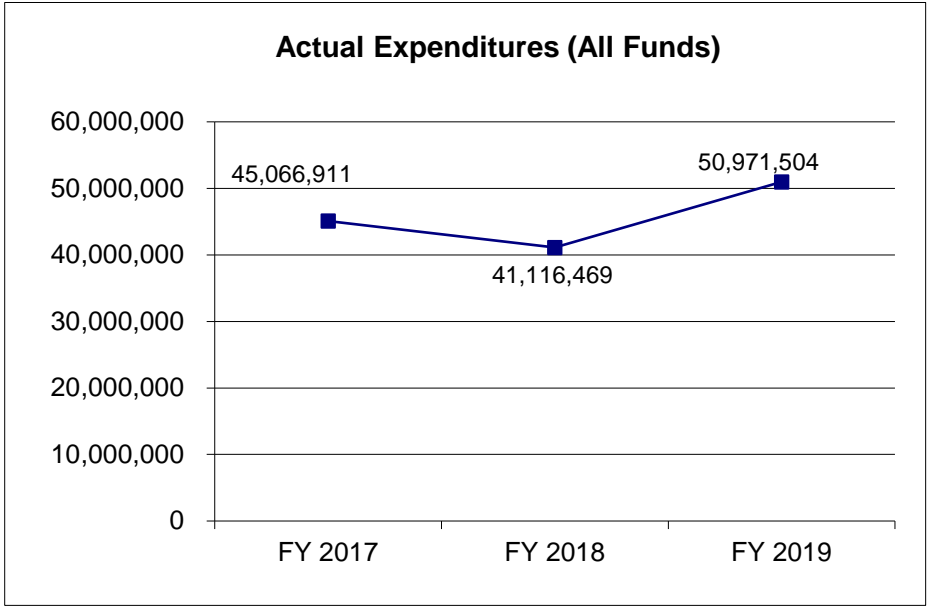
Department of Elementary and Secondary Education	Budget Unit <u>51023C</u>
Office of Special Education	
First Steps	HB Section <u>2.220</u>

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

First Steps

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	53,312,710	53,312,710	61,812,710	61,812,710
Less Reverted (All Funds)	(879,568)	(17,359)	(1,134,568)	(1,134,569)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	52,433,142	53,295,351	60,678,142	60,678,141
Actual Expenditures (All Funds)	45,066,911	41,116,469	50,971,504	N/A
Unexpended (All Funds)	7,366,231	12,178,882	9,706,638	N/A
Unexpended, by Fund:				
General Revenue	(1)	(1)	0	N/A
Federal	14,698	2,824,439	2,654,500	N/A
Other	7,351,534	9,354,444	7,052,138	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

 Unexpended funds include capacity.

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	11,858,500	761,157	0	12,619,657	
				PD	0.00	25,960,453	10,232,600	13,000,000	49,193,053	
				Total	0.00	37,818,953	10,993,757	13,000,000	61,812,710	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	2501	2258	PD	0.00	0	0	(1,500,000)	(1,500,000)	(1,500,000)	Reduction of TPL/FCP capacity based on actual expenditures
Core Reallocation	2504	4580	EE	0.00	0	(750,000)	0	(750,000)	(750,000)	Adjust to reflect actual expenditures
Core Reallocation	2504	4112	EE	0.00	515,000	0	0	515,000	515,000	Adjust to reflect actual expenditures
Core Reallocation	2504	4580	PD	0.00	0	750,000	0	750,000	750,000	Adjust to reflect actual expenditures
Core Reallocation	2504	4112	PD	0.00	(515,000)	0	0	(515,000)	(515,000)	Adjust to reflect actual expenditures
				NET DEPARTMENT CHANGES	0.00	0	0	(1,500,000)	(1,500,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	12,373,500	11,157	0	12,384,657	
				PD	0.00	25,445,453	10,982,600	11,500,000	47,928,053	
				Total	0.00	37,818,953	10,993,757	11,500,000	60,312,710	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	12,373,500	11,157	0	12,384,657	
				PD	0.00	25,445,453	10,982,600	11,500,000	47,928,053	
				Total	0.00	37,818,953	10,993,757	11,500,000	60,312,710	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRST STEPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	12,367,450	0.00	11,858,500	0.00	12,373,500	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	761,157	0.00	11,157	0.00	0	0.00
TOTAL - EE	12,367,450	0.00	12,619,657	0.00	12,384,657	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	23,755,650	0.00	25,960,453	0.00	25,445,453	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	8,339,257	0.00	10,232,600	0.00	10,982,600	0.00	0	0.00
PART C EARLY INTERVENTION FUND	5,947,862	0.00	13,000,000	0.00	11,500,000	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	561,285	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	38,604,054	0.00	49,193,053	0.00	47,928,053	0.00	0	0.00
TOTAL	50,971,504	0.00	61,812,710	0.00	60,312,710	0.00	0	0.00
GRAND TOTAL	\$50,971,504	0.00	\$61,812,710	0.00	\$60,312,710	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRST STEPS								
CORE								
TRAVEL, IN-STATE	27,807	0.00	23,757	0.00	28,757	0.00	0	0.00
SUPPLIES	0	0.00	2,100	0.00	2,100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,500	0.00	3,500	0.00	3,500	0.00	0	0.00
PROFESSIONAL SERVICES	12,333,511	0.00	12,582,300	0.00	12,342,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,632	0.00	8,000	0.00	8,000	0.00	0	0.00
TOTAL - EE	12,367,450	0.00	12,619,657	0.00	12,384,657	0.00	0	0.00
PROGRAM DISTRIBUTIONS	38,604,054	0.00	49,193,053	0.00	47,928,053	0.00	0	0.00
TOTAL - PD	38,604,054	0.00	49,193,053	0.00	47,928,053	0.00	0	0.00
GRAND TOTAL	\$50,971,504	0.00	\$61,812,710	0.00	\$60,312,710	0.00	\$0	0.00
GENERAL REVENUE	\$36,123,100	0.00	\$37,818,953	0.00	\$37,818,953	0.00		0.00
FEDERAL FUNDS	\$8,339,257	0.00	\$10,993,757	0.00	\$10,993,757	0.00		0.00
OTHER FUNDS	\$6,509,147	0.00	\$13,000,000	0.00	\$11,500,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

First Steps

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

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

The First Steps program provides therapy and educational services to families of infants and toddlers with disabilities to help children reach developmental milestones and ensure equitable access to natural learning opportunities. Infants and toddlers learn best during everyday activities with familiar people, which is why First Steps services are provided in the child's home or other natural setting. First Steps services are provided in accordance with state laws and the federal Part C of the Individuals with Disabilities Education Act (IDEA).

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 associated with developmental disabilities. The First Steps goal is to make sure that families have the necessary services and resources needed to help their child learn, grow, and reach developmental milestones. First Steps works with Missouri families to ensure coordinated services are provided as conveniently as possible. For each child, IDEA requires a team of professionals and the child's parent create an individualized family service plan (IFSP). This plan includes one or more of the following services: Applied Behavior Analysis, Assistive Technology, Audiology, Counseling, Nursing Services, Nutrition Services, Occupational Therapy, Physical Therapy, Psychological Services, Social Work, Special Instruction, Speech Therapy, and Vision Services.

The program:

- Enhances the development of infants and toddlers with disabilities and minimizes their potential for developmental delay.
- Reduces school age educational costs by minimizing the need for special education and related services upon reaching kindergarten.
- Increases the capacity of families to meet the special needs of their infants and toddlers with disabilities.

2a. Provide an activity measure(s) for the program.

Most Utilized First Steps Direct Services to Help Children Learn, Grow, and Reach Developmental Milestones	FY17 Units Authorized	FY18 Units Authorized	FY19 Units Authorized	FY20 Projected Units Authorized	FY21 Projected Units Authorized	FY22 Projected Units Authorized
Applied Behavior Analysis	543,163	618,102	606,653	667,318	734,050	807,455
Occupational Therapy	566,225	609,121	662,066	715,031	772,234	834,012
Physical Therapy	522,633	527,757	570,982	599,531	629,508	660,983
Speech Therapy	824,627	876,249	909,867	973,558	1,041,707	1,114,626
Special Instruction	856,923	853,973	897,234	924,151	951,876	980,432

NOTE: One unit is generally equal to 15 minutes of direct therapy service. This chart indicates the most utilized First Steps services through the number of units authorized.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

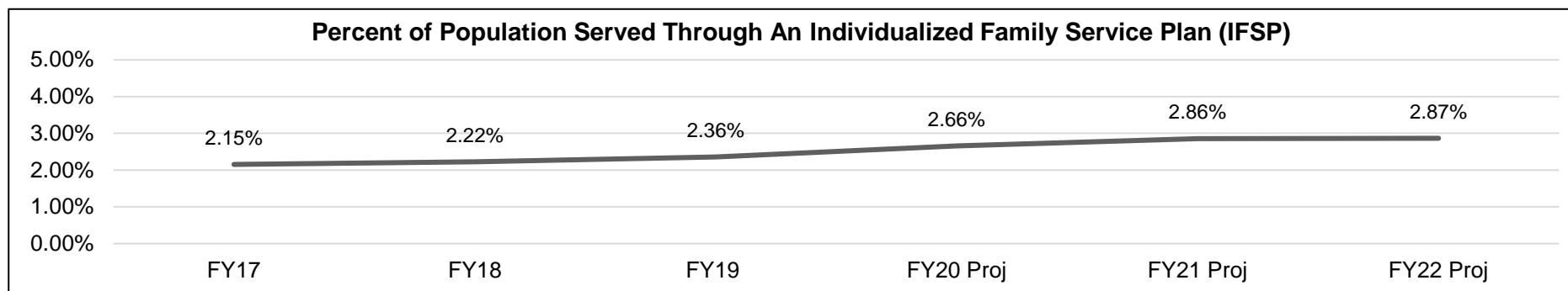
HB Section(s): 2.220

First Steps

Program is found in the following core budget(s): **First Steps**

Indicator	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Total Number of Children Referred and Evaluated for Eligibility (associated cost even if child is determined not eligible for Individualized Family Service Plan (IFSP) in First Steps program)	14,742	15,333	15,991	16,631	17,296	17,988
Number of Children with an active Individualized Family Service Plan (IFSP) as of December 1 for federal reporting	6,453	6,599	6,980	7,851	8,405	8,405
MO Population (Ages 0-3) from Demographers Estimate	299,521	296,807	295,917	295,029	294,144	293,261
Percent of Population served through an Individualized Family Service Plan (IFSP) in the First Steps program	2.15%	2.22%	2.36%	2.66%	2.86%	2.87%

NOTE: The CDC estimates approximately 15% of children have a developmental disability. Only 2.36% of the population is currently being served in the First Steps program, therefore future growth in the program is expected.



2b. Provide a measure(s) of the program's quality.

First Steps (FS) Compliance Data	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj	FY22 Proj
Child Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Referrals completed within 45 day federal required timeline	98.2%	98.2%	98.5%	99.0%	99.0%	99.0%
IFSP services provided within 30 day federal required timeline	96.0%	97.3%	97.5%	98.0%	98.5%	98.5%
School district was notified of child approaching age 3 w/in 90 days timeline	98.8%	100.0%	100.0%	100.0%	100.0%	100.0%
Transition conference between FS and school held w/in 90 days timeline	100.0%	98.8%	100.0%	100.0%	100.0%	100.0%
State reported data that are timely and accurate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NOTE: FY19 Data won't be available until December 2019.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

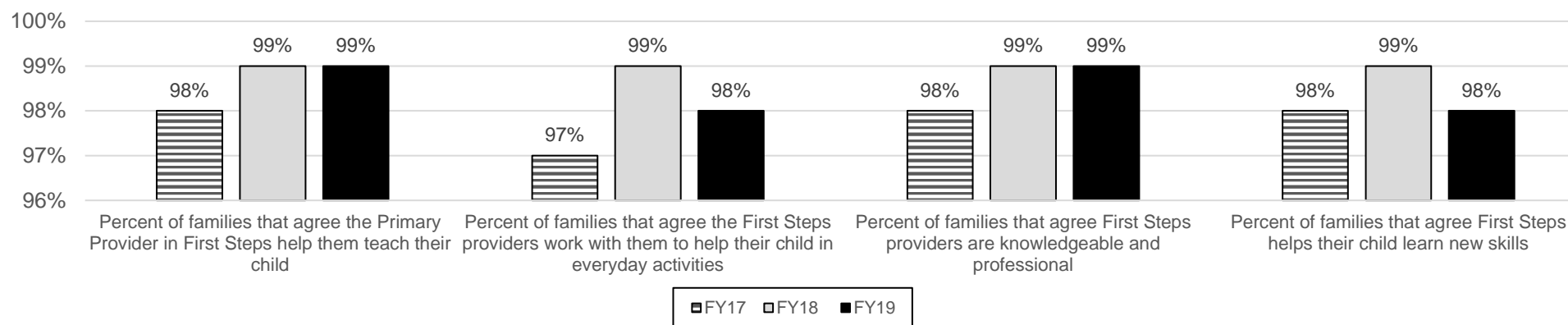
First Steps

Program is found in the following core budget(s): **First Steps**

First Steps (FS) Family Satisfaction Survey Results	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Percent of families that agree the Primary Provider in First Steps help them teach their child	98%	99%	99%	99%	99%	99%
Percent of families that agree the First Steps providers work with them to help their child in everyday activities	97%	99%	98%	99%	99%	99%
Percent of families that agree First Steps providers are knowledgeable and professional	98%	99%	99%	99%	99%	99%
Percent of families that agree First Steps helps their child learn new skills	98%	99%	98%	99%	99%	99%

NOTE: Goal is 95% or better. FY19 Family Survey Response Rate was 20% (848 responses out of 4,261 surveys). This is an increase of 3% from the FY18 return rate.

Family Satisfaction Results



2c. Provide a measure(s) of the program's impact.

First Steps Early Childhood Outcomes - Increased Use of Knowledge	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Percent of children with skills below age expectation when they entered First Steps who had substantially increased their acquisition and use of knowledge and skills at the time of exiting First Steps.	90.0%	91.5%	91.7%	91.9%	92.0%	92.1%
National Mean Score of All States for this Outcome	71	72	72	72	72	72

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: The National Mean score for FY18 and beyond is a projection. National data will not be available until December 2019.

DEFINITION OF SUBSTANTIAL IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.

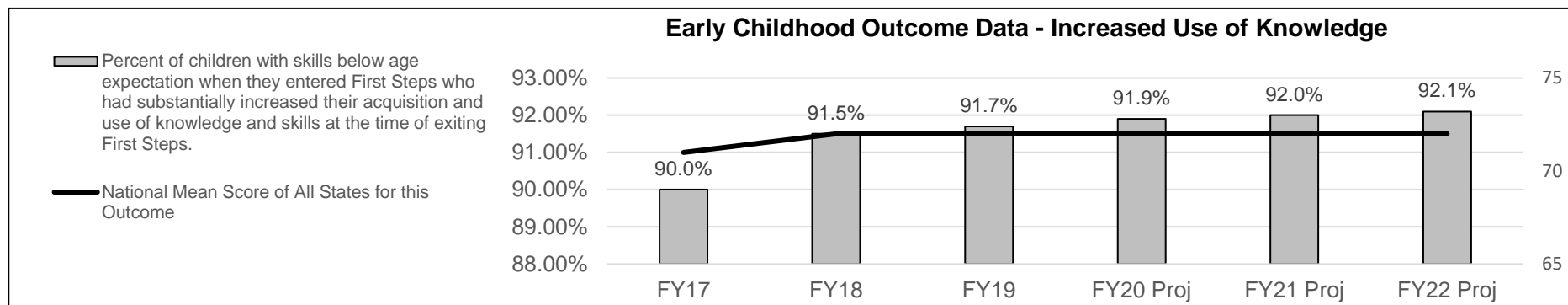
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

First Steps

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

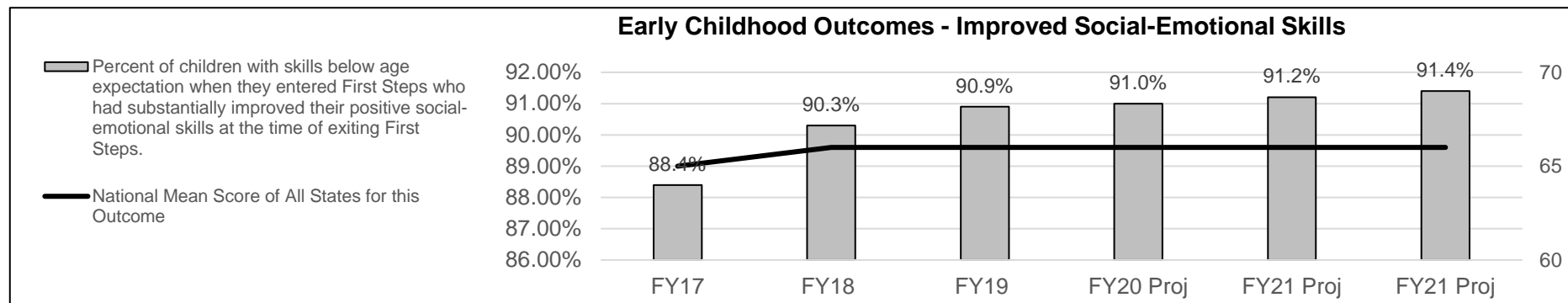


First Steps Early Childhood Outcomes - Improved Social-Emotional Skills	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY21 Proj
Percent of children with skills below age expectation when they entered First Steps who had substantially improved their positive social-emotional skills at the time of exiting First Steps.	88.4%	90.3%	90.9%	91.0%	91.2%	91.4%
National Mean Score of All States for this Outcome	65	66	66	66	66	66

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: The National Mean score for FY18 and beyond is a projection. National data will not be available until December 2019.

DEFINITION OF SUBSTANTIAL IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.



PROGRAM DESCRIPTION

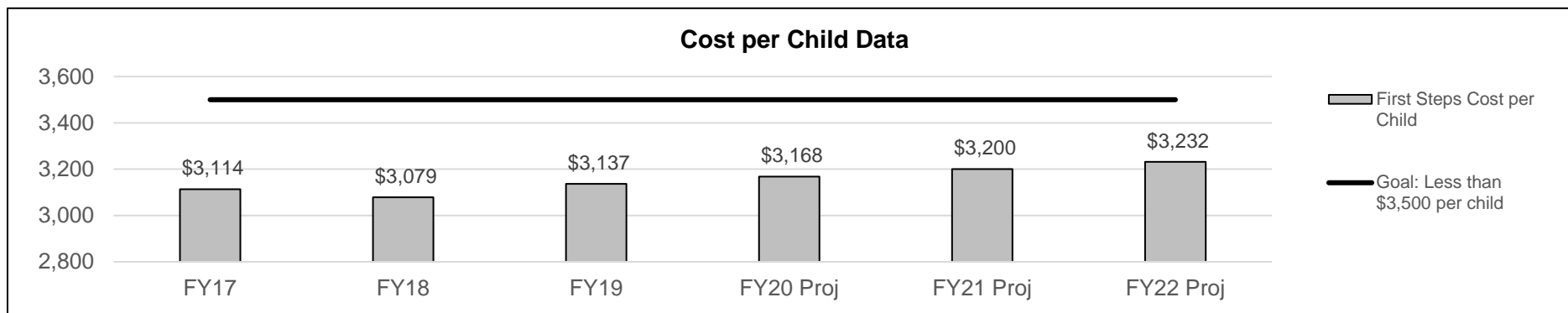
Department of Elementary and Secondary Education

HB Section(s): 2.220

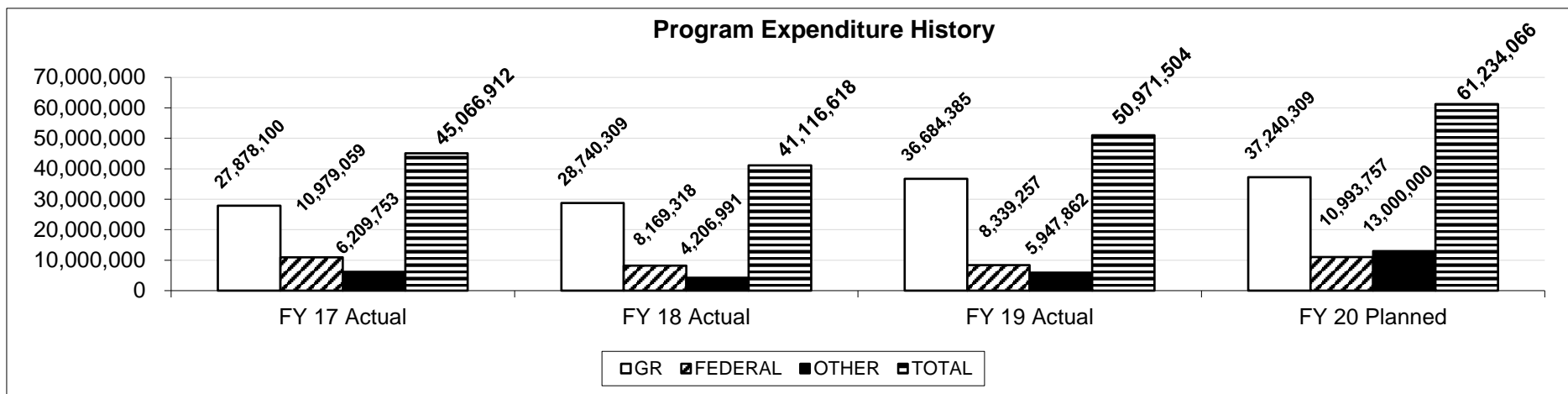
First Steps

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

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY20 planned amounts include governor's reserve and capacity. Expenditures decreased between FY17 and FY18 because of payment crossing fiscal year issue.

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

0788-2259 (Family Cost & Third Party Insurance Capacity); 0788-2258 (Medicaid Capacity); 0105-4580 (Federal Capacity)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

First Steps

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

5. 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(s) - Sections 160.900-160.933, Sections 376.1218 RSMo.

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

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 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 funds.

7. 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.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51025C</u>
Office of Special Education	
DFS/DMH Placements/Public Placement Fund	HB Section <u>2.225</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	625,000	0	5,000,000	5,625,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	625,000	0	5,000,000	5,625,000	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: Lottery (0291-5677, 0291-4906)

Other Funds: Lottery (0291-5677, 0291-4906)

2. CORE DESCRIPTION

The Public Placement Fund was established pursuant to RSMo Section 167.126 to provide funding support to districts educating non-domicile students placed by the Department of Mental Health, Children's Division, Division of Youth Services, or a Court. Non-domicile means that the parents do not live in the district where educational services are being provided. This fund calculates the educational costs of these non-domicile students, minus any educational revenues to determine the "excess cost" associated with serving these students. Districts are reimbursed the excess cost amount, but the reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. The fund has been prorated around 30% for the past two years. Reimbursement is provided the following year in which educational services were provided.

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

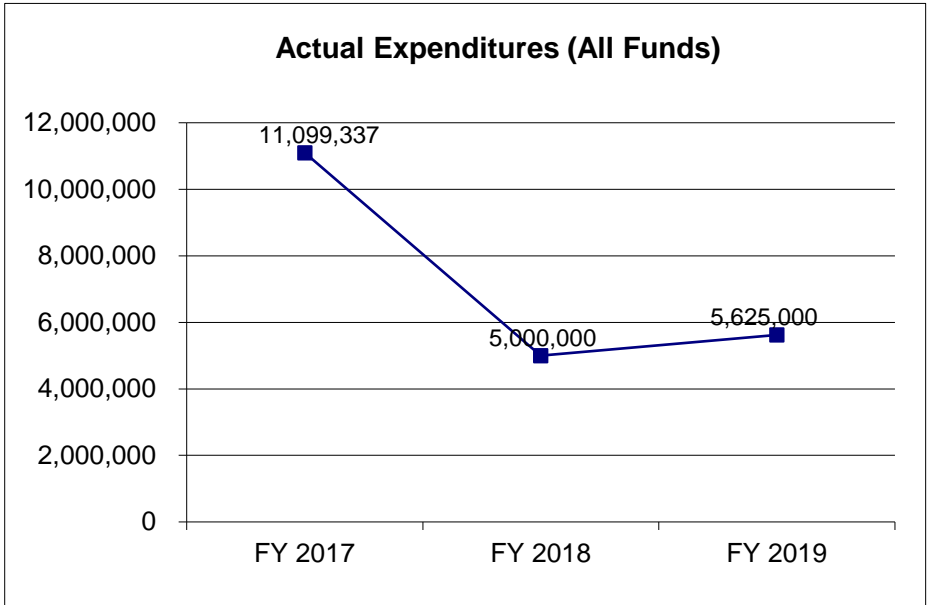
Public Placement Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51025C</u>
Office of Special Education	
DFS/DMH Placements/Public Placement Fund	HB Section <u>2.225</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	11,099,337	5,000,000	5,625,000	5,625,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	11,099,337	5,000,000	5,625,000	N/A
Actual Expenditures (All Funds)	11,099,337	5,000,000	5,625,000	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



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DFS/DMH SCHOOL PLACEMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	625,000	0	5,000,000	5,625,000	
	Total	0.00	625,000	0	5,000,000	5,625,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	625,000	0	5,000,000	5,625,000	
	Total	0.00	625,000	0	5,000,000	5,625,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	625,000	0	5,000,000	5,625,000	
	Total	0.00	625,000	0	5,000,000	5,625,000	

DESE

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	625,000	0.00	625,000	0.00	625,000	0.00	0	0.00
LOTTERY PROCEEDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	0	0.00
TOTAL	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	0	0.00
GRAND TOTAL	\$5,625,000	0.00	\$5,625,000	0.00	\$5,625,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM DISTRIBUTIONS	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	0	0.00
TOTAL - PD	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	0	0.00
GRAND TOTAL	\$5,625,000	0.00	\$5,625,000	0.00	\$5,625,000	0.00	\$0	0.00
GENERAL REVENUE	\$625,000	0.00	\$625,000	0.00	\$625,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.225

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

The Public Placement fund (PPF) provides reimbursement pursuant to RSMo 167.126 for the educational costs of students placed within a non-domicile school district by a state agency or court. Non-domicile refers to a school district outside of where the parents or legal guardians reside. These students would not typically be the responsibility of the serving district except that a state agency or court has placed them in a foster home, group home, or residential facility within the boundaries of the serving district. The funding helps reduce the financial stress on districts for increased costs beyond their control. Funding is available to provide equitable access to learning opportunities when the educational costs of these students exceed the revenues received by the serving district. Reimbursement is provided the following year in which educational services are provided.

2a. Provide an activity measure(s) for the program.

District Information	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Total Number of Districts that Applied for PPF Funding	100	101	115	116	117	118

NOTE: This chart indicates the number of districts that applied for PPF funding.

Student Information	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Total Number of Students Claimed on PPF Applications	3,565	3,418	3,381	3,415	3,449	3,483

NOTE: This chart indicates the number of students claimed on PPF applications.

ADA Information	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Total Amount of Average Daily Attendance Generated by PPF Students	1,725.30	1,630.00	1,622.85	1,639.08	1,655.47	1,672.02

NOTE: This chart indicates the Average Daily Attendance generated by PPF students.

Student Placement Information	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Number of Students Placed by the Children's Division	2,685	2,679	2,587	2,613	2,639	2,665
Number of Students Placed by the Department of Mental Health	145	88	75	76	77	77
Number of Students Placed by the Division of Youth Services	188	116	230	232	235	237
Number of Students Placed by the Courts	547	535	489	494	499	504

NOTE: This chart indicates the number of PPF students placed by each agency.

Student Domicile Information	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Number of Students Reported with a Domicile District	2,434	2,374	2,067	2,088	2,109	2,130
Number of Students Reported without a Domicile District	1,131	1,044	1,314	1,327	1,340	1,354

NOTE: This chart indicates the number of students reported with and without a domicile district (a domicile district generates revenues that are deducted on the application).

PROGRAM DESCRIPTION

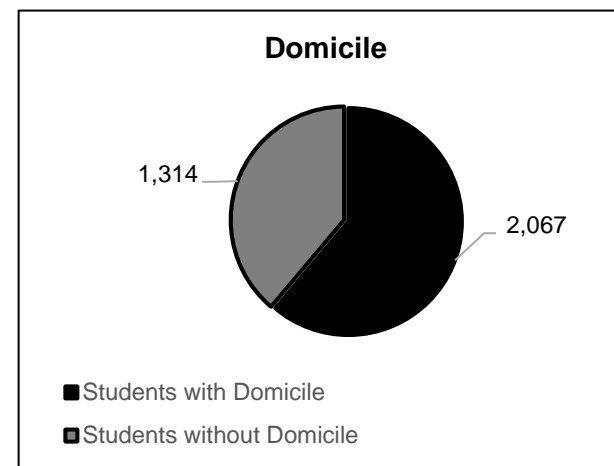
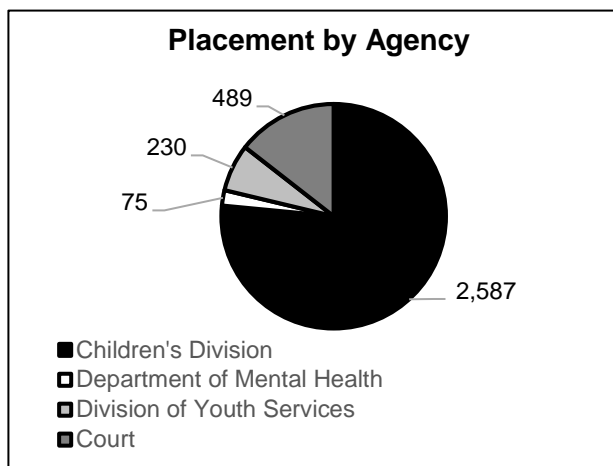
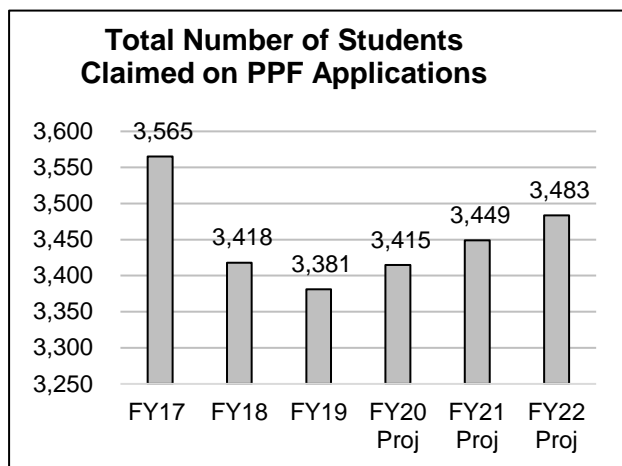
Department of Elementary and Secondary Education

HB Section(s): 2.225

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

Activity Measure Charts



2b. Provide a measure(s) of the program's quality.

PPF Application Audit Process	FY19
Number of PPF Applications that were Reviewed	115
Percent of PPF Applications that were Reviewed	100%
Number of PPF Applications that had Reduced Costs based on Audit Process	8
Percent of PPF Applications that had Reduced Costs based on Audit Process	7%

NOTE: This chart indicates the results of the audit process completed on the PPF application to ensure that only allowable costs are claimed.

2c. Provide a measure(s) of the program's impact.

PPF Cost and Reimbursement Information	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Total Costs of Educating PPF Students Reported on Applications	\$ 31,353,315	\$ 30,611,161	\$ 31,965,748	\$ 32,285,406	\$ 32,608,260	\$ 32,934,343
Total Reimbursement for PPF Students	\$ 11,099,337	\$ 5,000,000	\$ 5,625,000	\$ 5,625,000	\$ 5,625,000	\$ 5,625,000

NOTE: This chart indicates how the PPF reimbursement helps offset the educational costs of PPF students.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

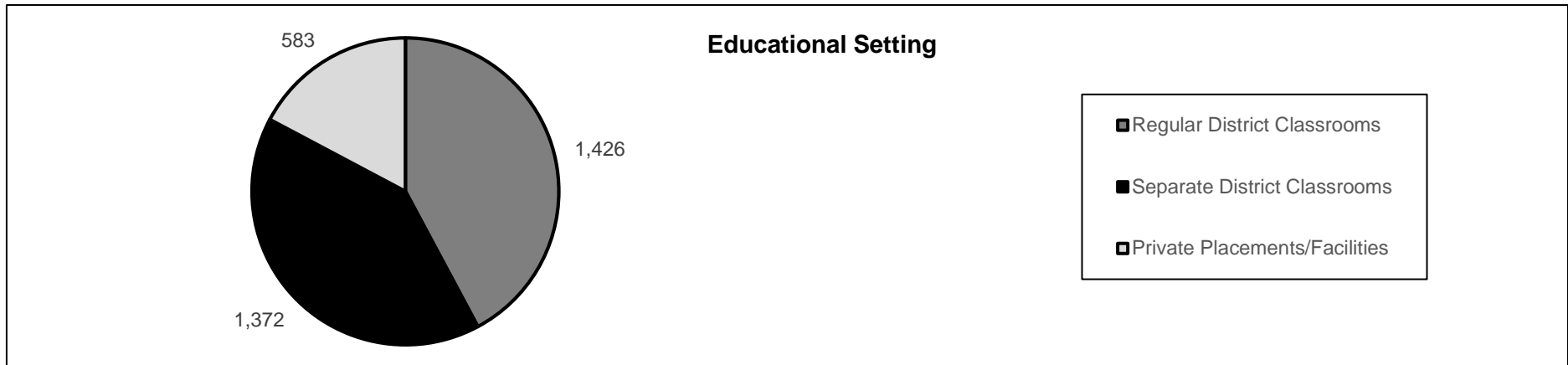
HB Section(s): 2.225

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

Student Educational Setting Information	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Number of Students Educated in Regular District Classrooms	1,404	1,351	1,426	1,440	1,455	1,469
Number of Students Educated in Separate District Classrooms	1,750	1,445	1,372	1,386	1,400	1,414
Number of Students Educated in Private Placements/Facilities	411	622	583	589	595	601

NOTE: This chart indicates the educational placement for PPF students. PPF funding helps offset educational costs for educational settings/placements that may be beyond the districts control.



2d. Provide a measure(s) of the program's efficiency.

Indicator	FY16	FY17	FY18	FY19
Applications are received, reviewed, logged, and processed for payment by January 1 each year	100%	100%	100%	100%
The first PPF payment is paid in the March cycle or before	100%	100%	100%	100%

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves and appropriation allotments.

PROGRAM DESCRIPTION

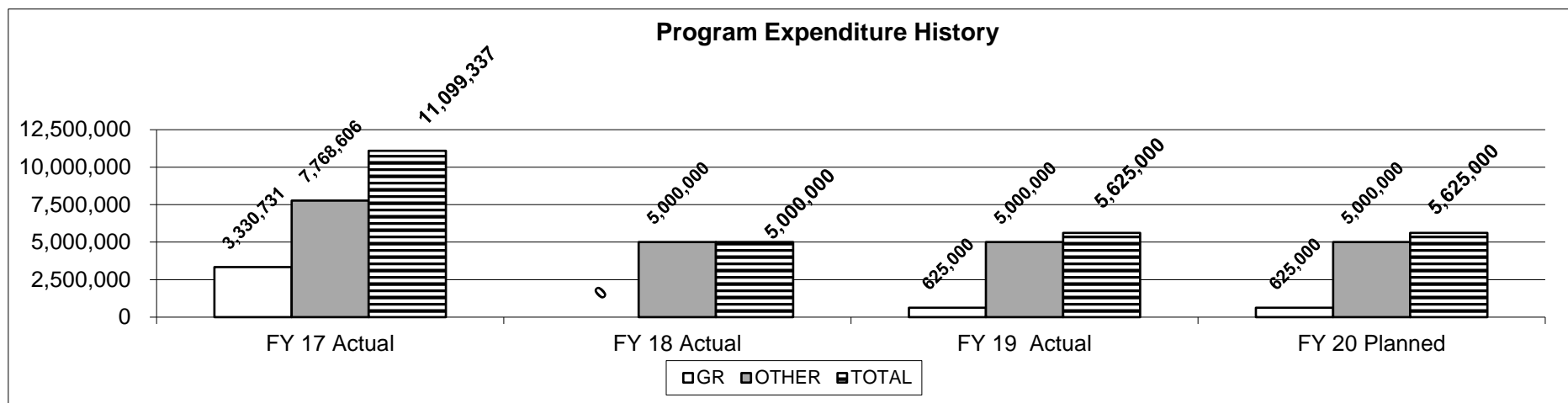
Department of Elementary and Secondary Education

HB Section(s): 2.225

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Lottery (0291-5677)

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

RSMo Section 167.126(4)

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

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs 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.

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

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51036C</u>
Office of Special Education	
Sheltered Workshops	HB Section <u>2.230</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	178,217	0	0	178,217	EE	0	0	0	0
PSD	25,863,744	0	0	25,863,744	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	26,041,961	0	0	26,041,961	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. CORE DESCRIPTION

Sheltered Workshops were established pursuant to 178.900 RSMo, to provide funding support to employ individuals with disabilities who are unable to work in competitive employment environments. Per statute, the Department of Elementary and Secondary Education shall ensure at least \$21 is paid for each six-hour or longer day worked by a sheltered workshop employee.

This funding provides employment for adult workers who are unable to compete in the competitive job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 87 non-profit sheltered workshops located across the state providing supported employment to approximately 6,000 adults with severe disabilities.

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

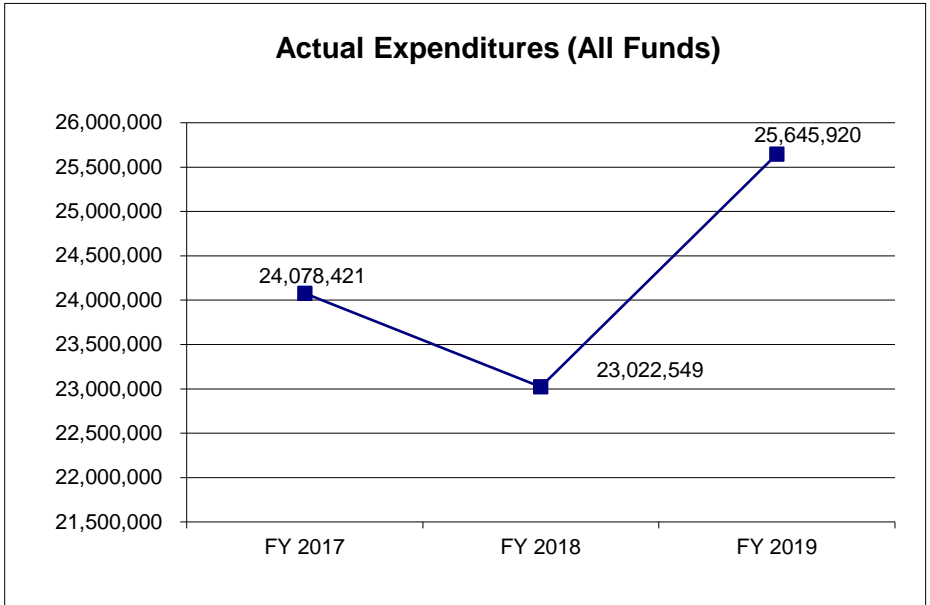
Sheltered Workshops

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51036C</u>
Office of Special Education	
Sheltered Workshops	HB Section <u>2.230</u>

4. FINANCIAL HISTORY

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	26,041,961	26,041,961	26,041,961	26,041,961
Less Reverted (All Funds)	(1,205,036)	(3,019,413)	(396,041)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	24,836,925	23,022,548	25,645,920	N/A
Actual Expenditures (All Funds)	<u>24,078,421</u>	<u>23,022,549</u>	<u>25,645,920</u>	N/A
Unexpended (All Funds)	<u>758,504</u>	<u>(1)</u>	<u>0</u>	N/A
Unexpended, by Fund:				
General Revenue	758,504	(1)	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

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	178,217	0	0	178,217	
	PD	0.00	25,863,744	0	0	25,863,744	
	Total	0.00	26,041,961	0	0	26,041,961	
DEPARTMENT CORE REQUEST							
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	25,863,744	0	0	25,863,744	
	Total	0.00	26,041,961	0	0	26,041,961	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	25,863,744	0	0	25,863,744	
	Total	0.00	26,041,961	0	0	26,041,961	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHELTERED WORKSHOPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	43,864	0.00	178,217	0.00	178,217	0.00	0	0.00
TOTAL - EE	43,864	0.00	178,217	0.00	178,217	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	25,602,056	0.00	25,863,744	0.00	25,863,744	0.00	0	0.00
TOTAL - PD	25,602,056	0.00	25,863,744	0.00	25,863,744	0.00	0	0.00
TOTAL	25,645,920	0.00	26,041,961	0.00	26,041,961	0.00	0	0.00
GRAND TOTAL	\$25,645,920	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHELTERED WORKSHOPS								
CORE								
TRAVEL, IN-STATE	0	0.00	108	0.00	108	0.00	0	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	23,030	0.00	37,609	0.00	27,609	0.00	0	0.00
M&R SERVICES	20,834	0.00	139,500	0.00	149,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	43,864	0.00	178,217	0.00	178,217	0.00	0	0.00
PROGRAM DISTRIBUTIONS	25,602,056	0.00	25,863,744	0.00	25,863,744	0.00	0	0.00
TOTAL - PD	25,602,056	0.00	25,863,744	0.00	25,863,744	0.00	0	0.00
GRAND TOTAL	\$25,645,920	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$0	0.00
GENERAL REVENUE	\$25,645,920	0.00	\$26,041,961	0.00	\$26,041,961	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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.230

Sheltered Workshops

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

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

Sheltered Workshops provide employment opportunities, training and supervision for developmentally disabled workers. The sheltered workplace is adapted to the needs and abilities of persons with developmental disabilities in a safe and supervised environment that are not able to work in competitive employment.

This appropriation provides funding to 87 Sheltered Workshops across the state to be able to employ approximately 6,000 adults with severe disabilities. The statute requires payment of at least \$21 for each six-hour work day or longer.

2a. Provide an activity measure(s) for the program.

Over 6,000 developmentally disabled Missourians are employed 25 hours or more per week at Sheltered Workshops. The average employee age is 34 years old, and 60% of employees have remained employed for 10 or more years at the Sheltered Workshops.

Services Performed By Sheltered Workshop Industries			
Packaging/Mailing	Janitorial Services	Screen Printing/Embroidery	Maintenance of Facilities/Lawn Care
Shredding	Laundry	Storage	Thrift Shop/Consignment Shop
Assembly/Sorting	Data Entry	Wood Work	Document Preservation
Recycling	Machine Operation	Manufacturing	Entrepreneurial/Custom Enterprises

NOTE: This chart indicates some of the common services provided by sheltered workshops.

Indicator - Sheltered Workshops Employee Information	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
FTE for Employed Certified Employees Claimed for State Aid	4,739	4,534	4,398	4,442	4,487	4,532
Number of Employed Certified Employees Claimed for State Aid	6,358	6,037	5,939	5,998	6,058	6,119
Number of Individuals on Waiting List to Hire	1,150	274	328	285	290	290

NOTE: This chart indicates the number of certified employees whose wages are funded with state aid. The number of employees and FTE are different because not all employees work full-time positions. The waiting list drastically decreased in FY18 due to implementation of new web-based system and more accurate records. FTE may vary year to year to due the number of work days, illnesses, the amount of work available, etc.

Indicator - State Aid Information	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Total Amount of State Aid Paid to Sheltered Workshops	24,078,421	23,022,548	25,602,056	25,260,702	25,260,702	25,260,702
Total Hours Worked that were Claimed for State Aid	7,554,364	7,217,779	6,867,783	6,936,461	7,005,825	7,075,884

NOTE: This chart indicates the amount paid to sheltered workshops in comparison to the hours worked. The amount paid per employee per hour is approximately \$3.

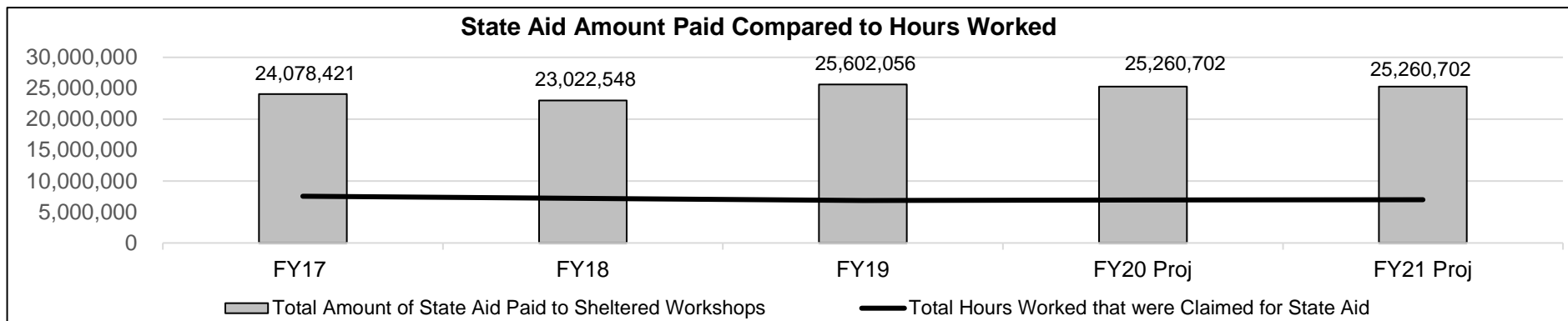
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.230

Sheltered Workshops

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



NOTE: This chart indicates the amount of state aid paid to sheltered workshops and the number of hours worked. FY20 and FY21 do not include Governor's Reserve amounts.

2b. Provide a measure(s) of the program's quality.

Indicator - Sheltered Workshops Certification Information	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Number of Individuals Certified per Year to Work in Sheltered Workshops	555	931	762	770	777	785

NOTE: This chart indicates the number of individuals certified per year to work in the sheltered workshops. The number increased in FY18 due to the roll-out of the new data system in which numerous employees had to be recertified because of missing data from their file in the old system. This appropriation covers the cost of certifying employees.

Indicator - Sheltered Workshops Training	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Number of Vocational Training Hours Provided per Year	138,366	162,944	148,419	149,903	151,402	152,916

NOTE: This chart indicates the number of training hours provided to certified employees per year to ensure they can complete assigned tasks. On average, an employee receives 25 hours of training. The training hours decreased in FY19 because the number of employees decreased.

Indicator - Sheltered Workshops Compliance Information	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Number of On-Site Monitoring Visits	41	47	48	48	48	48
Number of On-Site Technical Assistance Visits (4 visits/year/workshop)	360	412	449	450	451	452
Number of US Dept of Labor Wage and Hour Investigations	7	9	5	5	5	5
Number of Workshops that Met Certification Deadline	No Data	87	86	88	89	89
Number of Workshops that Met Fiscal Year Payment Deadlines	No Data	90	90	90	90	90

NOTE: This chart indicates the monitoring and technical assistance provided to sheltered workshops to ensure compliance with regulations. Not all data was tracked electronically in FY17. Additional technical assistance is provided to sheltered workshops that don't meet the compliance criteria.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.230

Sheltered Workshops

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

2c. Provide a measure(s) of the program's impact.

Indicator - Sheltered Workshops Revenue	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Amount of Revenue Generated from Sales	\$ 140,502,575	\$ 147,318,649	\$ 139,410,876	\$ 140,804,985	\$ 142,213,035	\$ 143,635,165

NOTE: This chart indicates the amount of revenue generated by sales from sheltered workshops which in turn creates jobs, increases state tax revenue.

Excerpts from Parents: <http://www.moworkshops.org/PDFs/16/MASWM%2050th%20Anniversary%20Publication.pdf>

"The workshop provides an excellent facility for our daughter and other handicapped people to work and realize a sense of pride and accomplishment. The staff of the workshop do a great job in making all of this possible and are very caring people. We believe this type of facility and program is very important for a person such as our daughter. It provides her with a certain amount of dignity, in that she is doing something productive and earning some of her resources. The interaction with other persons in the workplace is also important to us and to our daughter." —Janet's father

"Our daughter, Norma, has benefited in many ways from her work at the workshop. Norma has learned good work habits which have given her a deep sense of responsibility and reliability. Her self esteem has been enhanced and deepened because she feels her work is significant. She has great dedication to her job and she takes much pride in her successes and accomplishments; not only does she love her work, Norma also has a genuine sense of camaraderie with her fellow workers and her staff who have always treated her with dignity and respect. We, her parents, are appreciative and grateful for the opportunities provided to Norma and for the growth she has realized in taking advantage of those work experiences." —Norma's parents

"My goal for Eric (for him) is to live as independently as possible and have gainful employment. He's not a candidate for competitive or supported employment. If we didn't have a facility, a sheltered workshop facility for him, he couldn't be a benefit to society. He's earning income and he's a consumer. He's not dependent totally on government income to live. He is much happier person because he's doing something productive. He has some behavior problems, but he has fewer behavior problems in the work place. The key for him and a lot of people with disabilities is keeping them busy, making them feel productive and important." —Eric's mother

2d. Provide a measure(s) of the program's efficiency.

Adult Care Costs Indicator	Cost per Hour per Person	Cost per Day per Person	Cost per Month per Person
Sheltered Workshops	\$ 3.17	\$ 19.00	\$ 494.00
Home Health Aide	\$ 21.00	\$ 132.00	\$ 3,813.00
Adult Day Cares	\$ 14.00	\$ 84.00	\$ 1,820.00
Assisted Living	\$ 15.67	\$ 94.00	\$ 2,844.00
Private Nursing Homes	\$ 27.50	\$ 165.00	\$ 5,019.00

NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from Genworth 2018 Cost of Care Survey

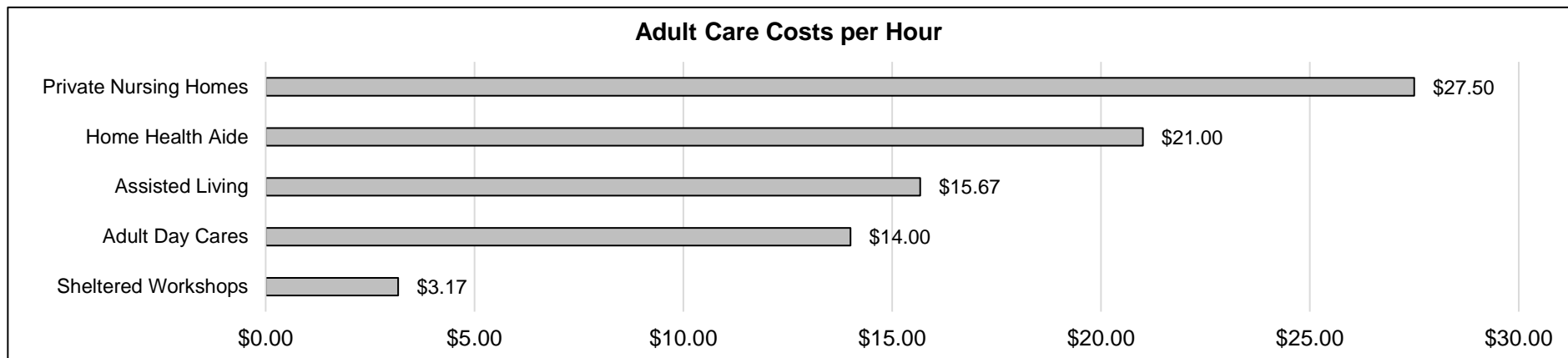
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.230

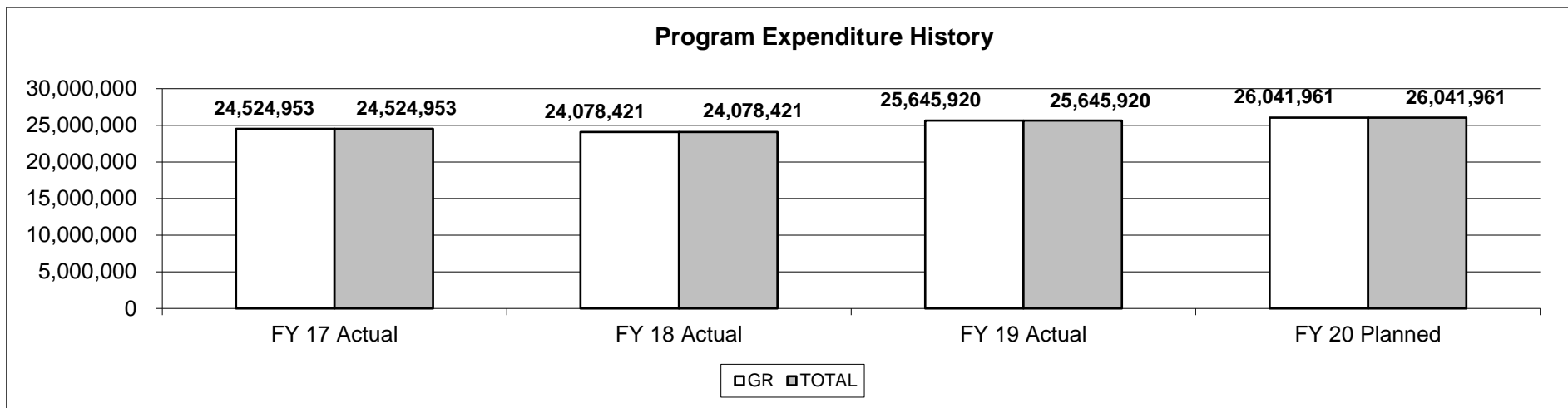
Sheltered Workshops

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



NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from Genworth 2018 Cost of Care Survey

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY19 unexpended amount is Governor's reserve. FY20 planned amount includes 3% Governor's reserve.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.230

Sheltered Workshops

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

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

N/A

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

Section 178.900-931, RSMo.

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

No.

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

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51041C</u>
Office of Special Education	
Readers for the Blind	HB Section <u>2.235</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	25,000	0	0	25,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	25,000	0	0	25,000	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. CORE DESCRIPTION

Per RSMo Section 178.160, a local school district, a special school district or an institution of higher education may request up to five hundred dollars per annum to employ a person or persons to read textbooks and educational materials used by the institution to a blind person who is a citizen of this state and a pupil in actual attendance in the institution.

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

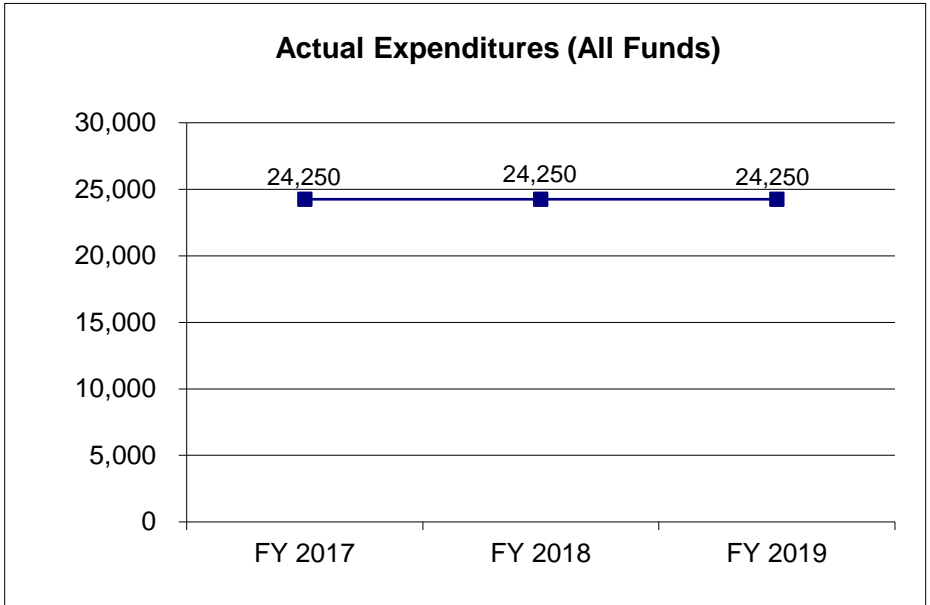
Readers for the Blind (RFB)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51041C</u>
Office of Special Education	
Readers for the Blind	HB Section <u>2.235</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	(750)	(750)	(750)	(750)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	24,250	24,250	24,250	24,250
Actual Expenditures (All Funds)	24,250	24,250	24,250	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



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
READERS FOR THE BLIND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHELTERED WORKSHOPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	43,864	0.00	178,217	0.00	178,217	0.00	0	0.00
TOTAL - EE	43,864	0.00	178,217	0.00	178,217	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	25,602,056	0.00	25,863,744	0.00	25,863,744	0.00	0	0.00
TOTAL - PD	25,602,056	0.00	25,863,744	0.00	25,863,744	0.00	0	0.00
TOTAL	25,645,920	0.00	26,041,961	0.00	26,041,961	0.00	0	0.00
GRAND TOTAL	\$25,645,920	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHELTERED WORKSHOPS								
CORE								
TRAVEL, IN-STATE	0	0.00	108	0.00	108	0.00	0	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	23,030	0.00	37,609	0.00	27,609	0.00	0	0.00
M&R SERVICES	20,834	0.00	139,500	0.00	149,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	43,864	0.00	178,217	0.00	178,217	0.00	0	0.00
PROGRAM DISTRIBUTIONS	25,602,056	0.00	25,863,744	0.00	25,863,744	0.00	0	0.00
TOTAL - PD	25,602,056	0.00	25,863,744	0.00	25,863,744	0.00	0	0.00
GRAND TOTAL	\$25,645,920	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$0	0.00
GENERAL REVENUE	\$25,645,920	0.00	\$26,041,961	0.00	\$26,041,961	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

DESE

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
READERS FOR THE BLIND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,250	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	24,250	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL	24,250	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
READERS FOR THE BLIND								
CORE								
PROGRAM DISTRIBUTIONS	24,250	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	24,250	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$24,250	0.00	\$25,000	0.00	\$25,000	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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.235

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high

1b. What does this program do?

Through an application process, the Readers for the Blind (RFB) Fund reimburses up to \$500 annually per visually impaired student to school districts and higher education institutions for the assistance of a reader in order for the student to fully participate in instructional activities. Payments may be prorated based on the annual appropriation amount and the number of applications received.

2a. Provide an activity measure(s) for the program.

Indicator	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Approved Number of Readers	115	146	123	124	125	127
Number of Visually Impaired/Blind Students Assigned Readers	117	139	126	127	129	130
Number of Districts that Applied	4	10	5	5	5	5

NOTE: This chart indicates the number of readers, the number of students assigned readers, and the number of districts that applied for the RFB application.

2b. Provide a measure(s) of the program's quality.

Indicator	FY18	FY19
Number of Applications that were Audited during Review Process	14	5
Percent of Applications that were Audited during Review Process	100%	100%
Number of Applications that had Reduced Costs based on Audit Process	6	3
Percent of Applications that had Reduced Costs based on Audit Process	43%	60%
Number of Applications that had Increased Costs based on Audit Process	0	0
Percent of Applications that had Increased Costs based on Audit Process	0	0

NOTE: This chart indicates the results of the audit process completed on the RFB application to ensure that only allowable students are claimed.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.235

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

2c. Provide a measure(s) of the program's impact.

Measure	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	0	0	0	0	0	0
Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr. Adjusted Cohort Rate)	76.5%	82.1%	92.9%	93.8%	94.8%	95.7%

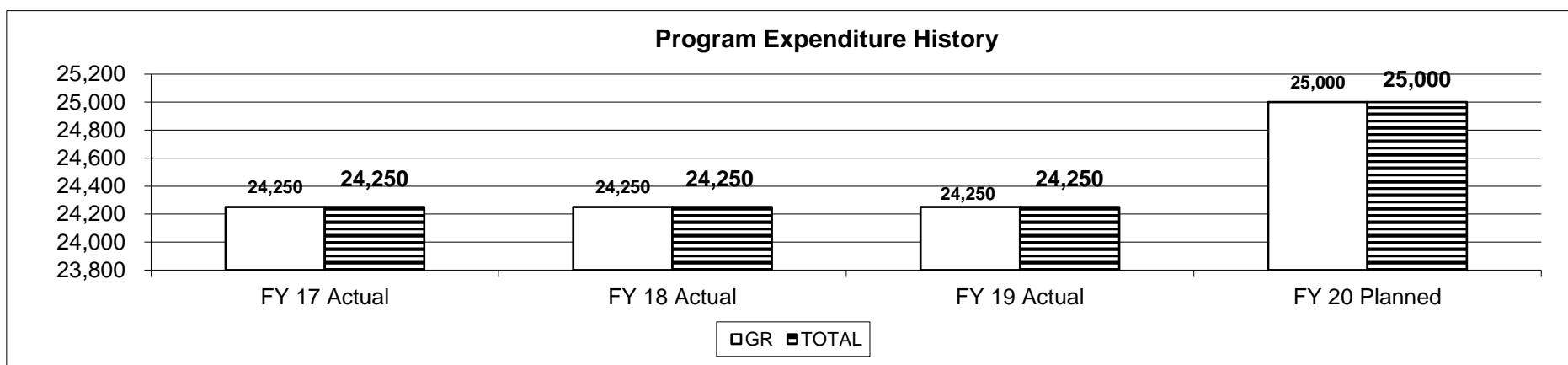
NOTE: This chart indicates that Blind/Visually Impaired students are graduating successfully based on the services and supports they receive.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Average Payment for each Reader per Student	\$ 207.26	\$ 174.46	\$ 196.56	\$ 198.53	\$ 200.51	\$ 202.52

NOTE: This chart indicates the amount of funding the school receives for each reader per student.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY20 planned amount includes 3% Governor's reserve.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.235

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

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

N/A

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

RSMo Section 187.169

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

No.

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

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51060C</u>
Office of Special Education	
Blind Student Literacy	HB Section <u>2.240</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	7,146	0	0	7,146	EE	0	0	0	0
PSD	224,807	0	0	224,807	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	231,953	0	0	231,953	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. CORE DESCRIPTION

This appropriation funds three contracted Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide consultation for blind and visually impaired students, training for teachers, and resources for families, including: program and placement recommendations; professional development/in-service training to educators, parents, and other stakeholders; direct consultation (braille instruction, orientation and mobility training, etc.); interpretation of evaluation results during IEP meetings; assessment and instructional techniques; statewide assessment data reviews; and 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 students with blindness or visual impairments. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit for families and community providers through planning, coordination, and oversight.

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

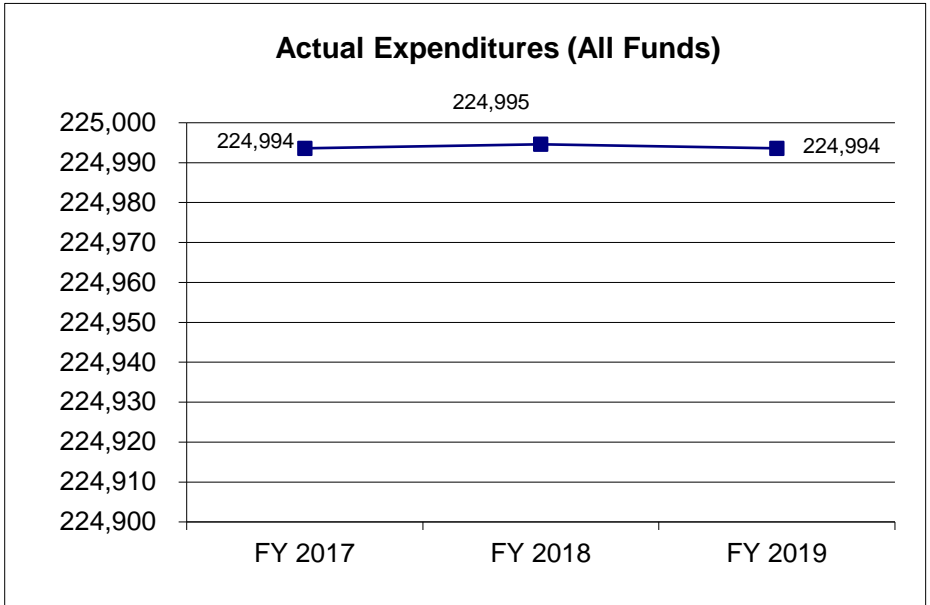
Blind Student Literacy

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51060C</u>
Office of Special Education	
Blind Student Literacy	HB Section <u>2.240</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	231,953	231,953	231,953	231,953
Less Reverted (All Funds)	(6,959)	(6,959)	(6,959)	(6,959)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	224,994	224,994	224,994	224,994
Actual Expenditures (All Funds)	224,994	224,995	224,994	N/A
Unexpended (All Funds)	0	(1)	0	N/A
Unexpended, by Fund:				
General Revenue	0	(1)	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:
 Section 162.1130, RSMo, mandates 9 regional Blind Skills Specialist (BSS) positions; however, there is only enough funding to cover 3 Blind Skills Specialist (BSS) 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	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	Total	0.00	231,953	0	0	231,953	
DEPARTMENT CORE REQUEST							
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	Total	0.00	231,953	0	0	231,953	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	Total	0.00	231,953	0	0	231,953	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND STUDENT LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,742	0.00	7,146	0.00	7,146	0.00	0	0.00
TOTAL - EE	1,742	0.00	7,146	0.00	7,146	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	223,252	0.00	224,807	0.00	224,807	0.00	0	0.00
TOTAL - PD	223,252	0.00	224,807	0.00	224,807	0.00	0	0.00
TOTAL	224,994	0.00	231,953	0.00	231,953	0.00	0	0.00
GRAND TOTAL	\$224,994	0.00	\$231,953	0.00	\$231,953	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND STUDENT LITERACY								
CORE								
TRAVEL, IN-STATE	1,118	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,346	0.00	1,346	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	624	0.00	1,000	0.00	1,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	0	0.00
TOTAL - EE	1,742	0.00	7,146	0.00	7,146	0.00	0	0.00
PROGRAM DISTRIBUTIONS	223,252	0.00	224,807	0.00	224,807	0.00	0	0.00
TOTAL - PD	223,252	0.00	224,807	0.00	224,807	0.00	0	0.00
GRAND TOTAL	\$224,994	0.00	\$231,953	0.00	\$231,953	0.00	\$0	0.00
GENERAL REVENUE	\$224,994	0.00	\$231,953	0.00	\$231,953	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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.240

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

This appropriation funds three contracted Blind Skills Specialist (BSS) positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide training and consultation for blind and visually impaired students, training for teachers, and resources for families. 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.)
- Interpretation of evaluation results during IEP meetings
- Assessment and instructional techniques
- Statewide assessment data reviews
- Support the application and needs of appropriate technology for students with visual impairments
- Provide agency referrals

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 students with blindness and visual impairments. Funding is provided for travel, lodging and meals of committee members.

2a. Provide an activity measure(s) for the program.

Measure	North Region (1 FTE)	SW Region (2 FTE)
Number of School Consultations/Technical Assistance	57	127
Number of Student Assessments Performed	67	60
Number of IEP Team Meetings Attended	7	6

NOTE: BSS are housed at Missouri State University (2 FTE) and Truman State University (1 FTE).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.240

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

Blind Skills Specialists provide multiple trainings and professional development opportunities throughout the year, including:

- Literacy Strategies for Students With Cortical Visual Impairments
- Introduction to the Unified English Braille Code
- (continued on next page)
- Introduction to Braille
- Braille Challenge
- Low Vision Clinics
- Expanded Curriculum for Students with Visual Impairments
- How to Prepare a Student with a Visual Impairment in the Classroom
- Parent Seminar on Visual Impairments
- Supporting a Student with Vision Loss in the Classroom
- Designing Instruction for a Student with Vision Loss
- MAP Guide to Accommodations Presentation
- Designing Curriculum for Students with Vision Loss
- Active Learning for Children with Visual Impairments and Severe Disabilities
- Building Active Learning Spaces
- Transition to Middle School
- Determining Assistive Technology Needs of Students with Visual Impairments
- Vision Professional Development Series
- Functional Vision Assessment/Learning Media Assessment
- When You Have a Student with a Visual Impairment
- INSITE and VIISA

2b. Provide a measure(s) of the program's quality.

VIISA Course Evaluation

- 100% agree the session was evidence-based and referenced current research of visually impaired students.
- 100% agree materials were relevant to the needs of team members serving visually impaired students.
- 100% agree the session provided useful content and material and will be used by the team member serving visually impaired students.
- 100% agree the session provided information that will make a difference in the work with visually impaired students.

Training and Support Evaluation

- 100% agree the BSS provides on-going support to schools with visually impaired students in order to increase students access to general education curriculum and performance on state assessments.
- 100% agree the BSS provides training in assessment and instruction techniques to increase the knowledge and skill level of personnel and parents of visually impaired students.
- 99% agree the BSS provides information about regional and statewide resources for services and training.

INSITE Training Evaluation

Participants scored the overall workshop rating as 5 out of 5.

Comments from the Hand in Hand Course

"The task analysis was useful in that it brought awareness to the steps involved in everyday activities that may seem simple for us, but may not be for others."

"Vitality/Camp Abilities information was very relevant for many students. Increasing movement/motor activities is essential for lifelong fitness and health."

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.240

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

2c. Provide a measure(s) of the program's impact.

Measure	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	0	0	0	0	0	0
Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr. Adjusted Cohort Rate)	76.5%	82.1%	92.9%	93.8%	94.8%	95.7%

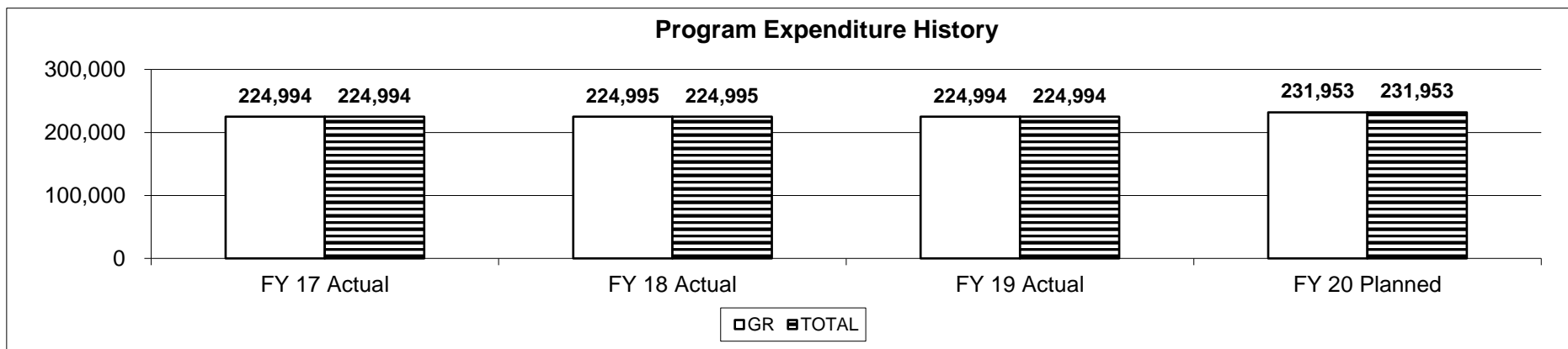
NOTE: This chart shows students who are blind/visually impaired are graduating successfully.

2d. Provide a measure(s) of the program's efficiency.

Measure	FTE
FTE of Blind Skills Specialists Outlined in Statute (RSMo 162.1130) (1 for each RPDC region)	9
FTE of Blind Skills Specialists based on Appropriated Funds (3 contracted FTE)	3
Statewide Number of Blind/Visually Impaired Students Statewide	495
Average Number of Blind/Visually Impaired Students per Blind Skills Specialist	165

NOTE: This chart shows Blind Skills Specialist on average may serve up to 160+ students at a time given there are only 3 funded specialists out of the 9 mandated

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The FY20 planned expenditures amount includes governor's reserve amounts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.240

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

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

N/A

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

RSMo Sections 162.1130 - 162.1142

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

No.

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

No.

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)	HB Section <u>2.245</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	0	0
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	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: MSD Trust Funds (0922-0543)

Other Funds:

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790, 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)

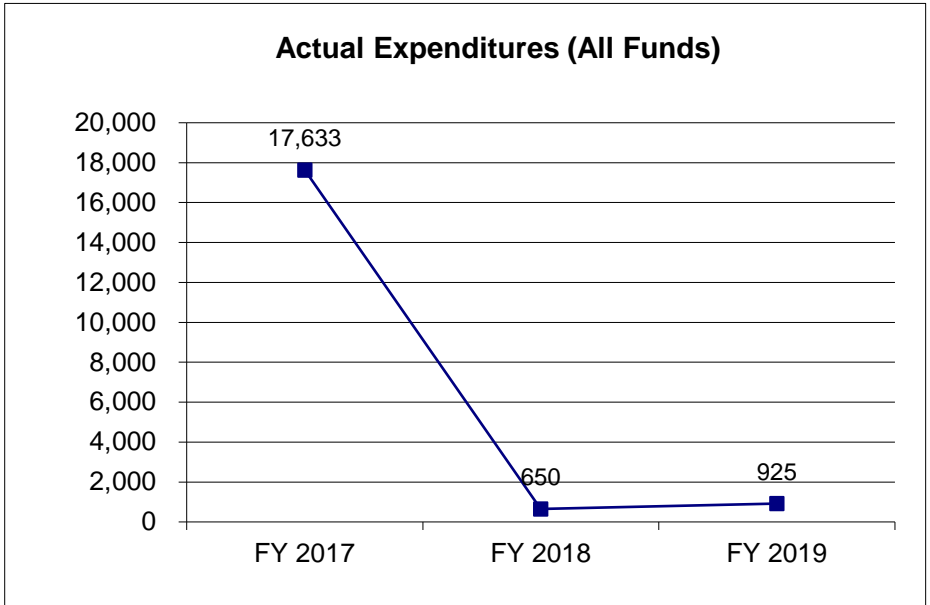
MSD Trust Fund

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)	HB Section <u>2.245</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	49,500	49,500	49,500	49,500
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	49,500	49,500	49,500	N/A
Actual Expenditures (All Funds)	17,633	650	925	N/A
Unexpended (All Funds)	31,867	48,850	48,575	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	31,867	48,850	48,575	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriation includes capacity. There were few expenditures in FY19 because the trust fund balance is too low to support any projects.

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	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR DEAF-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE DEAF	925	0.00	49,500	0.00	49,500	0.00	0	0.00
TOTAL - EE	925	0.00	49,500	0.00	49,500	0.00	0	0.00
TOTAL	925	0.00	49,500	0.00	49,500	0.00	0	0.00
GRAND TOTAL	\$925	0.00	\$49,500	0.00	\$49,500	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR DEAF-TRUST FUND								
CORE								
SUPPLIES	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	23,999	0.00	23,999	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	0	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	24,000	0.00	24,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	925	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	925	0.00	49,500	0.00	49,500	0.00	0	0.00
GRAND TOTAL	\$925	0.00	\$49,500	0.00	\$49,500	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	\$925	0.00	\$49,500	0.00	\$49,500	0.00		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)	HB Section <u>2.250</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	990,507	990,507	EE	0	0	0	0
PSD	0	0	509,493	509,493	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000	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: MSB Trust Funds (0920-9806)

Other Funds:

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790, 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, dorm furnishings, etc.).

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

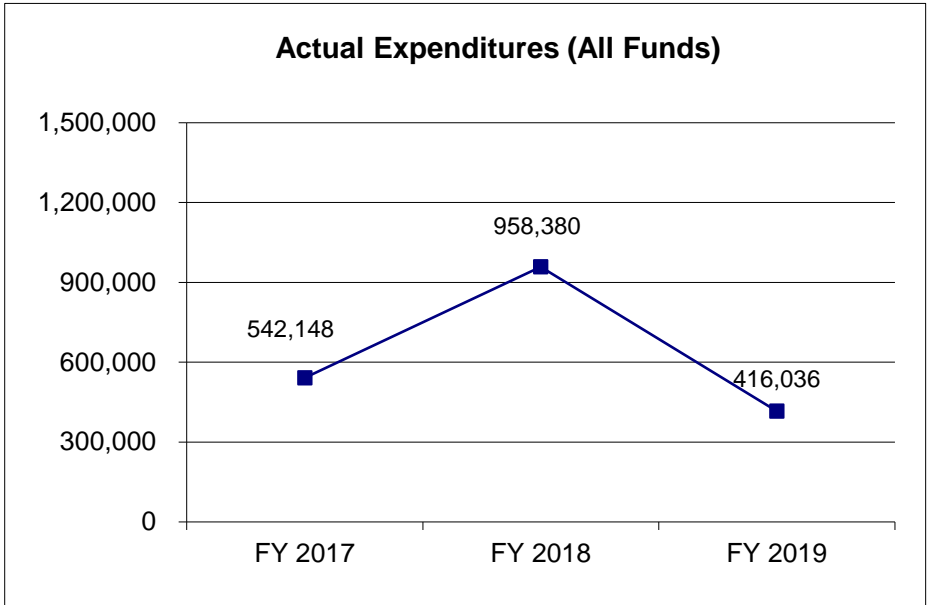
MSB Trust Fund

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)	HB Section <u>2.250</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	2,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	1,500,000	2,500,000	N/A
Actual Expenditures (All Funds)	542,148	958,380	416,036	N/A
Unexpended (All Funds)	957,852	541,620	2,083,964	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	957,852	541,620	2,083,964	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriation includes capacity. Expenditures decreased in FY19 due to projects carrying over into FY20 and not being invoiced.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
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	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	Total	0.00	0	0	1,500,000	1,500,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR BLIND-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE BLIND	411,887	0.00	990,507	0.00	990,507	0.00	0	0.00
TOTAL - EE	411,887	0.00	990,507	0.00	990,507	0.00	0	0.00
PROGRAM-SPECIFIC								
SCHOOL FOR THE BLIND	4,149	0.00	509,493	0.00	509,493	0.00	0	0.00
TOTAL - PD	4,149	0.00	509,493	0.00	509,493	0.00	0	0.00
TOTAL	416,036	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$416,036	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR BLIND-TRUST FUND								
CORE								
TRAVEL, IN-STATE	2,304	0.00	1	0.00	1	0.00	0	0.00
TRAVEL, OUT-OF-STATE	36,276	0.00	31,001	0.00	36,001	0.00	0	0.00
SUPPLIES	17,005	0.00	3,000	0.00	18,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	20,137	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	123,177	0.00	35,000	0.00	125,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	12,500	0.00	12,500	0.00	0	0.00
M&R SERVICES	2,400	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	60,000	0.00	60,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	20,191	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	188,926	0.00	848,000	0.00	738,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,471	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	411,887	0.00	990,507	0.00	990,507	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,149	0.00	484,493	0.00	484,493	0.00	0	0.00
DEBT SERVICE	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	4,149	0.00	509,493	0.00	509,493	0.00	0	0.00
GRAND TOTAL	\$416,036	0.00	\$1,500,000	0.00	\$1,500,000	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	\$416,036	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>52230C</u>
Office of Special Education	
Special Olympics	HB Section <u>2.255</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 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	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	100,000	0	0	100,000	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. CORE DESCRIPTION

The purpose of Special Olympics is to transform lives through the joy of sport, every day, everywhere. Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. Through the power of sports, people with intellectual disabilities discover new strengths and abilities, skills and success. Special Olympics programs are designed for individuals with and without intellectual disabilities leading to a positive school climate with less bullying and more acceptance of each individuals abilities. This funding supports more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs, Young Athletes and traditional sports.

Funds will be utilized to provide: educate and train volunteer coaches and unified partners, supplies and equipment for training/competition for young athletes, housing expense for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.

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

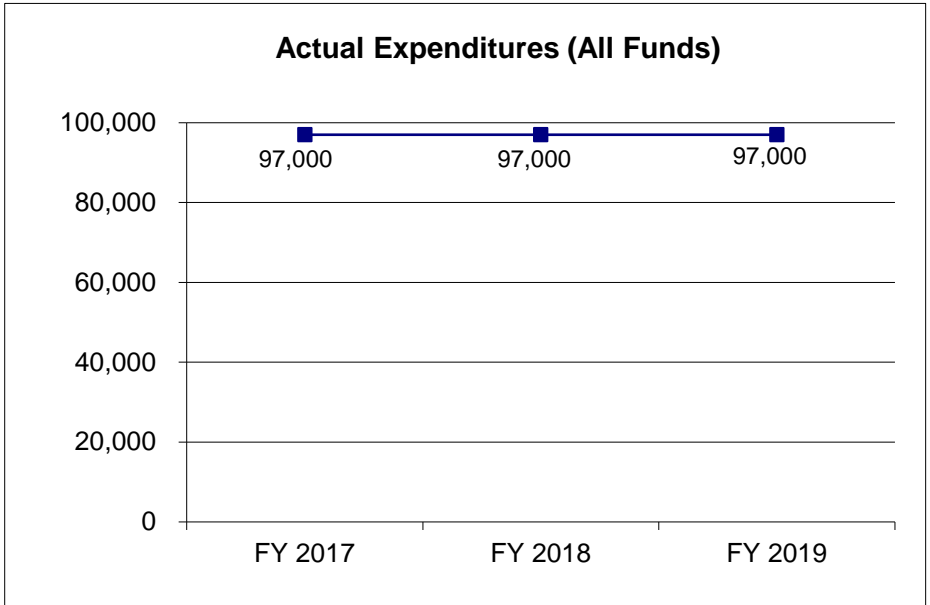
Special Olympics

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52230C</u>
Office of Special Education	
Special Olympics	HB Section <u>2.255</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	97,000	97,000	97,000	97,000
Actual Expenditures (All Funds)	97,000	97,000	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



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL OLYMPICS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL OLYMPICS								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.255

Special Olympics

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

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. This funding helps support more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs, Young Athletes and traditional sports. Special Olympics Unified Sports is an inclusive program that combines individuals with intellectual disabilities (athletes) and individuals without intellectual disabilities (Unified Partners) on sports teams for training and competition. Athlete Leadership Programs teach athletes how to achieve success, joy and acceptance on the field, and feel just as empowered while off the field of competition as respected leaders and spokespeople in their communities and where they can make a difference for the organization they love. Through Young Athletes, volunteers introduce young children, ages 3-7, to the world of sport, with the goal of preparing them for Special Olympics Missouri sports training and competition.

Funds will be utilized to provide education and train volunteer coaches and unified partners, supplies and equipment for training/competition for young athletes, housing expense for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.

2a. Provide an activity measure(s) for the program.

Indicator - Athlete and Coach Information	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Number of Athletes	15,494	15,619	16,417	16,745	17,080	17,422
Number of Coaches	975	998	1,138	1,149	1,161	1,172

NOTE: This chart indicates the number of athletes and coaches in the Special Olympics program.

2b. Provide a measure(s) of the program's quality.

- Special Olympics offered 1,808 Healthy Athlete screenings.
- Special Olympics offered 3 new courses as part of the Athlete Leadership Program:
 - Lifetime Health & Fitness
 - Exercise Science 101
 - Engaged Storytelling for Active Performers
- Engaged 136 active Unified Champion Schools that are fostering include school environments.
- Selected and trained 101 delegates to attend the 2018 USA Games in Seattle.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.255

Special Olympics

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

2c. Provide a measure(s) of the program's impact.

Indicator - Program Information	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Number of Camps, Trainings, and Competitions	282	293	311	314	317	320
Amount of Savings per Athlete (athletes aren't charged to participate)	\$ 490	\$ 502	\$ 490	\$ 492	\$ 495	\$ 497

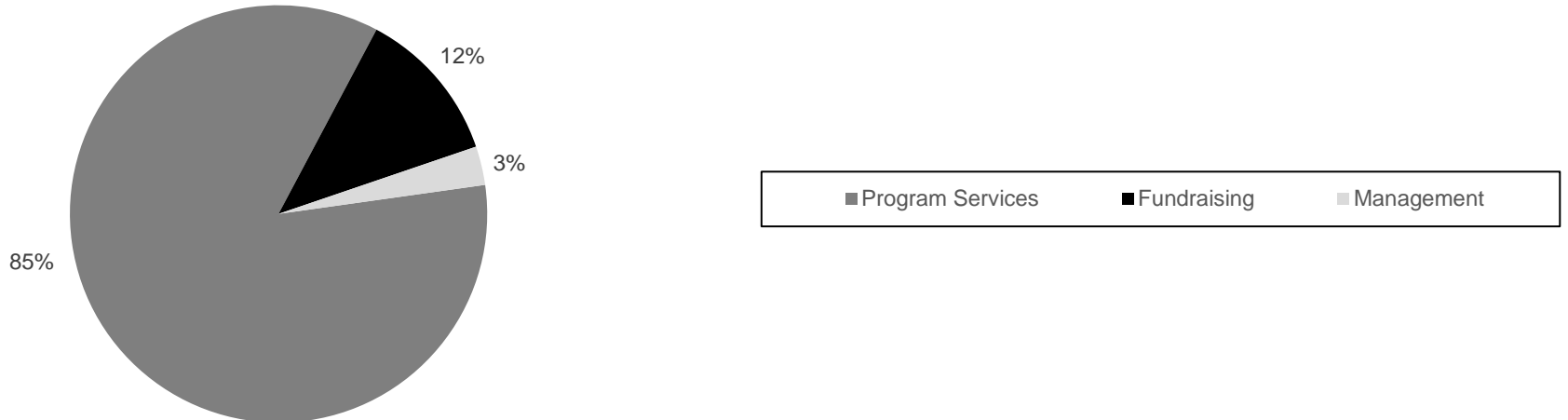
NOTE: This chart indicates the number of events and the amount that participants are saved from spending to participate in the event.

2d. Provide a measure(s) of the program's efficiency.

Indicator - Funding Uses	FY19 Funds	Percentage
Program Services	6,562,879	85%
Fundraising	906,138	12%
Management	255,877	3%

NOTE: This chart indicates the efficiency of the program and how on average, 86% of every dollar spent goes to support and grow programs.

Use of Funds Chart



PROGRAM DESCRIPTION

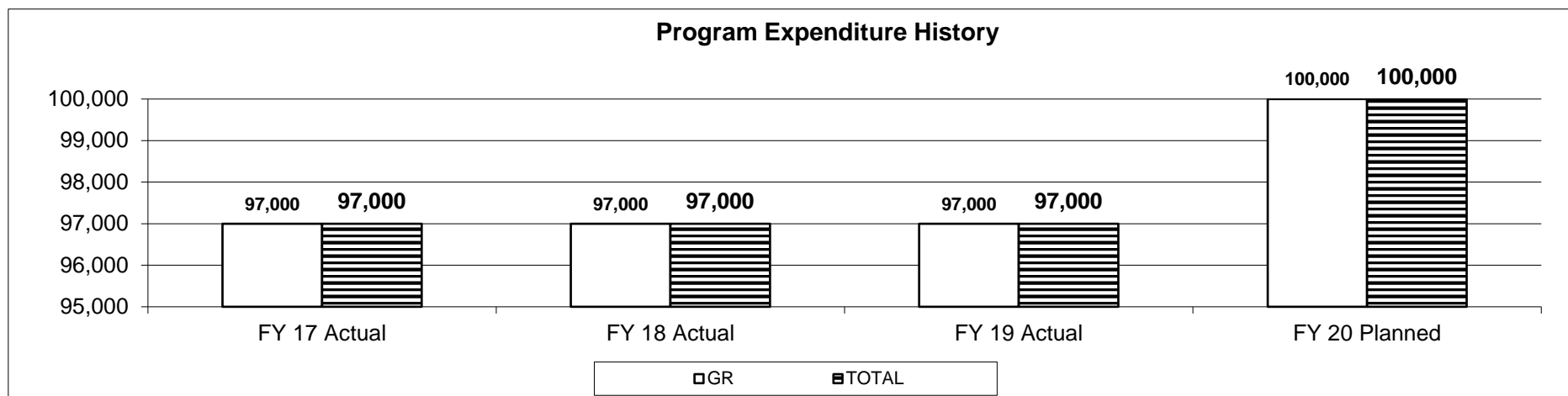
Department of Elementary and Secondary Education

HB Section(s): 2.255

Special Olympics

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

5. 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 funding for FY 2007 expenditures (HB 2, Section 2.265).

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

No.

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

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52329C</u>
Office of Special Education	
Trust Fund - Missouri Schools for the Severely Disabled	HB Section <u>2.260</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	200,000	200,000	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	0	0	200,000	200,000	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: MSSD Trust Funds (0618-2280)	Other Funds:
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2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo, Section 162.790, 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)

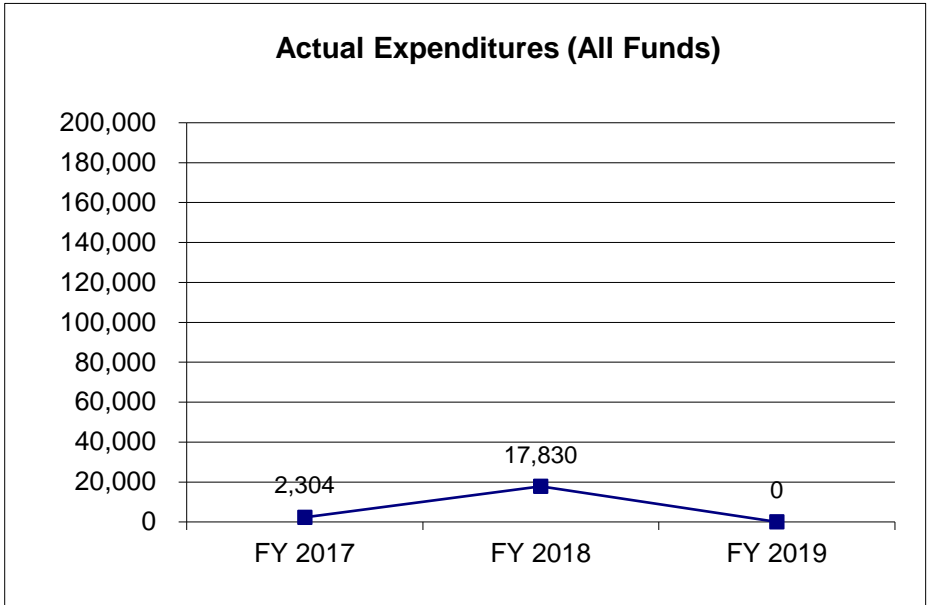
MSSD Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52329C</u>
Office of Special Education	
Trust Fund - Missouri Schools for the Severely Disabled	HB Section <u>2.260</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	200,000	200,000	200,000	N/A
Actual Expenditures (All Funds)	2,304	17,830	0	N/A
Unexpended (All Funds)	197,696	182,170	200,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	197,696	182,170	200,000	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriation includes capacity. There were no expenditures in FY19 because the trust fund balance is too low to support any projects as this time.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL SERVICES 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	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCH SEV HANDICAP-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
HANDICAPPED CHILDREN'S TR FD	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - EE	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCH SEV HANDICAP-TRUST FUND								
CORE								
SUPPLIES	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	199,997	0.00	199,997	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	0	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	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	\$200,000	0.00	\$200,000	0.00		0.00

**MISSOURI CHARTER
PUBLIC SCHOOL
COMMISSION**

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52414C</u>
Missouri Charter Public School Commission	
Missouri Charter Public School Commission	HB Section <u>2.265</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS		0	47,705	47,705	PS	0	0	0	0
EE	0	250,000	1,002,215	1,252,215	EE	0	0	0	0
PSD	0	250,000	1,748,000	1,998,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	500,000	2,797,920	3,297,920	Total	0	0	0	0
FTE	0.00	0.00	1.00	1.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	28,875	28,875
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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: MCPSC Revolving Fund (0860-9261): Trust Fund (0862-9262)

2. CORE DESCRIPTION

Missouri Charter Public School Commission (MCPSC) is established in statute as an independent, statewide charter school sponsor. MSPSC is responsible for providing accountability, oversight and reporting on the charter schools the commission sponsors.

Expenses for and the two (2) FTE paid from GR are transferring to Revolving Fund (See corresponding NDI request) and will be covered by generated sponsorship fees.

PSD and EE fund are for sponsorship program expenses include: the evaluation of schools and the Commission; annual reports to Missouri General Assembly Joint Committee on Education, Missouri Department of Elementary and Secondary Education (DESE) and parent; dissemination of best and promising practices to other

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

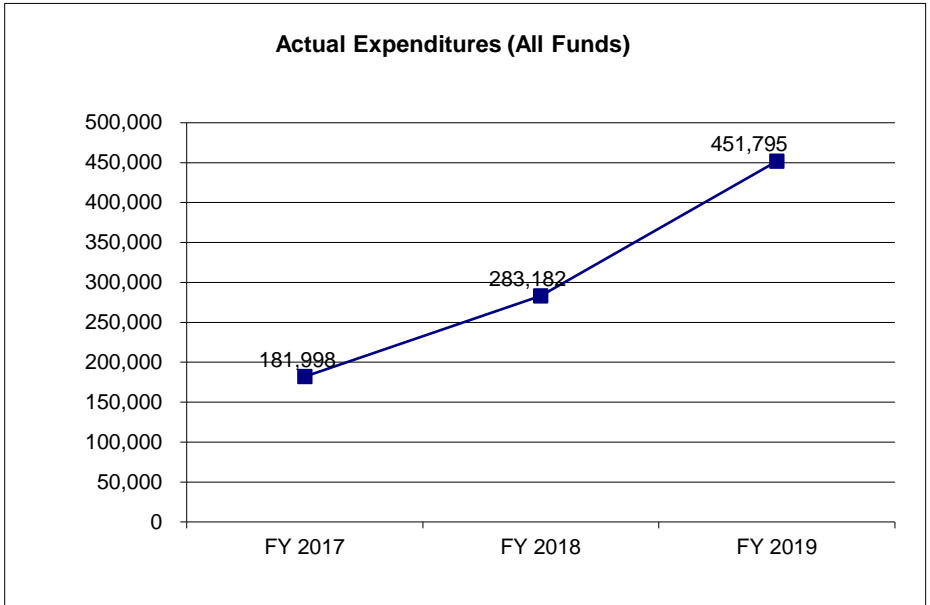
Missouri Charter Public School Commission.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52414C</u>
Missouri Charter Public School Commission	
Missouri Charter Public School Commission	HB Section <u>2.265</u>

4. FINANCIAL HISTORY

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	5,453,000	3,750,000	3,526,101	3,578,240
Less Reverted (All Funds)	(6,090)	(15,000)	(8,283)	(8,416)
Less Restricted (All Funds)*	(2,000,000)	0	0	0
Budget Authority (All Funds)	3,446,910	3,735,000	3,517,818	3,569,824
Actual Expenditures (All Funds)	181,998	283,182	451,795	N/A
Unexpended (All Funds)	3,264,912	3,451,818	3,066,023	0
Unexpended, by Fund:				
General Revenue	14,912	201,818	6	N/A
Federal	500,000	500,000	500,000	N/A
Other	2,750,000	2,750,000	2,566,017	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Federal grant opportunities were not available in FY19. Revolving funds are generated from sponsorship fees, based on the Average Daily Attendance of the sponsored school. MCPSC is shifting away from GR to Revolving Funds this fiscal year.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CHARTER PUBLIC SCHOOL COMM**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	3.00	225,535	0	47,705	273,240	
		EE	0.00	30,000	250,000	1,002,000	1,282,000	
		PD	0.00	25,000	250,000	1,748,000	2,023,000	
		Total	3.00	280,535	500,000	2,797,705	3,578,240	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	2487 9258	PS	(2.00)	(225,535)	0	0	(225,535)	Fund Switch to Revolving Fund - See corresponding NDI request
Core Reduction	2487 9259	EE	0.00	(30,592)	0	0	(30,592)	Fund Switch to Revolving Fund - See corresponding NDI request
Core Reduction	2487 9259	PD	0.00	(25,000)	0	0	(25,000)	Fund Switch to Revolving Fund - See corresponding NDI request
Core Reallocation	2485 9261	EE	0.00	0	0	215	215	Mileage Reimbursement Reallocation
Core Reallocation	2485 9259	EE	0.00	592	0	0	592	Mileage Reimbursement Reallocation
NET DEPARTMENT CHANGES			(2.00)	(280,535)	0	215	(280,320)	
DEPARTMENT CORE REQUEST								
		PS	1.00	0	0	47,705	47,705	
		EE	0.00	0	250,000	1,002,215	1,252,215	
		PD	0.00	0	250,000	1,748,000	1,998,000	
		Total	1.00	0	500,000	2,797,920	3,297,920	
GOVERNOR'S RECOMMENDED CORE								
		PS	1.00	0	0	47,705	47,705	
		EE	0.00	0	250,000	1,002,215	1,252,215	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
 CHARTER PUBLIC SCHOOL COMM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	250,000	1,748,000	1,998,000	
	Total	1.00	0	500,000	2,797,920	3,297,920	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHARTER PUBLIC SCHOOL COMM									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	214,461	1.87	225,535	2.00	0	0.00	0	0.00	
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	47,705	1.00	47,705	1.00	0	0.00	
TOTAL - PS	214,461	1.87	273,240	3.00	47,705	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	53,351	0.00	30,000	0.00	0	0.00	0	0.00	
CHARTER PUBLIC SCHOOL FED	0	0.00	250,000	0.00	250,000	0.00	0	0.00	
CHARTER PUBLIC SCHOOL REVOLV	180,983	0.00	2,000	0.00	2,215	0.00	0	0.00	
CHARTER PUBLIC SCHOOL TRUST	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL - EE	234,334	0.00	1,282,000	0.00	1,252,215	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	25,000	0.00	0	0.00	0	0.00	
CHARTER PUBLIC SCHOOL FED	0	0.00	250,000	0.00	250,000	0.00	0	0.00	
CHARTER PUBLIC SCHOOL REVOLV	3,000	0.00	748,000	0.00	748,000	0.00	0	0.00	
CHARTER PUBLIC SCHOOL TRUST	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL - PD	3,000	0.00	2,023,000	0.00	1,998,000	0.00	0	0.00	
TOTAL	451,795	1.87	3,578,240	3.00	3,297,920	1.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,333	0.00	0	0.00	
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	705	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	4,038	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,038	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	592	0.00	0	0.00	
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	215	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	807	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	807	0.00	0	0.00	

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DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHARTER PUBLIC SCHOOL COMM									
MCPSC - FUND SWITCH - 1500017									
PERSONAL SERVICES									
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	225,535	2.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	225,535	2.00	0	0.00	
EXPENSE & EQUIPMENT									
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	55,592	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	55,592	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	281,127	2.00	0	0.00	
MCPSC - ADDITIONAL FTE REQUEST - 1500018									
PERSONAL SERVICES									
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	42,000	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	42,000	1.00	0	0.00	
TOTAL	0	0.00	0	0.00	42,000	1.00	0	0.00	
GRAND TOTAL	\$451,795	1.87	\$3,578,240	3.00	\$3,625,892	4.00	\$0	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARTER PUBLIC SCHOOL COMM								
CORE								
CSC EXECUTIVE DIRECTOR	129,057	0.87	150,753	1.00	0	0.00	0	0.00
CHARTER COMM DEPUTY DIRECTOR	85,404	1.00	74,782	1.00	0	0.00	0	0.00
PROGRAM ANALYST	0	0.00	47,705	1.00	47,705	1.00	0	0.00
TOTAL - PS	214,461	1.87	273,240	3.00	47,705	1.00	0	0.00
TRAVEL, IN-STATE	12,603	0.00	13,000	0.00	2,215	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,638	0.00	4,200	0.00	0	0.00	0	0.00
SUPPLIES	280	0.00	2,500	0.00	2,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,864	0.00	4,000	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,669	0.00	2,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	188,834	0.00	1,248,000	0.00	1,248,000	0.00	0	0.00
M&R SERVICES	25,012	0.00	3,268	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	105	0.00	3,032	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	329	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	234,334	0.00	1,282,000	0.00	1,252,215	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,000	0.00	2,023,000	0.00	1,998,000	0.00	0	0.00
TOTAL - PD	3,000	0.00	2,023,000	0.00	1,998,000	0.00	0	0.00
GRAND TOTAL	\$451,795	1.87	\$3,578,240	3.00	\$3,297,920	1.00	\$0	0.00
GENERAL REVENUE	\$267,812	1.87	\$280,535	2.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00		0.00
OTHER FUNDS	\$183,983	0.00	\$2,797,705	1.00	\$2,797,920	1.00		0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 52414C	DEPARTMENT Elementary and Secondary Education
BUDGET UNIT NAME: Missouri Charter Public School Commission	DIVISION: Office of Quality Schools
HOUSE BILL SECTION: 2.265	

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 BUDGET REQUEST

The Missouri Charter Public School Commission (MCPSC) is a young and growing organization and it requires the flexibility to respond to the needs of community, the quantity and type of charter school applications and the speed that schools wish to open. This flexibility is critically important in the Revolving and Trust Funds to manage expected and unexpected growth.

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																		
N/A	FY 2020 - Revolving Fund The estimated amount of flexibility that could potentially be used in FY 2020 is as follows: <table border="0"> <tr> <td>0860-5029</td> <td align="right">\$4,771</td> <td>PS</td> </tr> <tr> <td>0860-9261</td> <td align="right">\$75,000</td> <td>E&E</td> </tr> <tr> <td></td> <td align="right"><u>\$79,771</u></td> <td></td> </tr> </table>	0860-5029	\$4,771	PS	0860-9261	\$75,000	E&E		<u>\$79,771</u>		FY 2021 - Revolving Fund The MCPSC is requesting 10% flexibility for FY 2021. There is a potential need to move funds between PS and E&E. <table border="0"> <tr> <td>0860-5029</td> <td align="right">10%</td> <td align="right">\$4,771 PS</td> </tr> <tr> <td>0860-9261</td> <td align="right">10%</td> <td align="right"><u>\$75,000 E&E</u></td> </tr> <tr> <td></td> <td></td> <td align="right">\$79,771</td> </tr> </table>	0860-5029	10%	\$4,771 PS	0860-9261	10%	<u>\$75,000 E&E</u>			\$79,771
0860-5029	\$4,771	PS																		
0860-9261	\$75,000	E&E																		
	<u>\$79,771</u>																			
0860-5029	10%	\$4,771 PS																		
0860-9261	10%	<u>\$75,000 E&E</u>																		
		\$79,771																		

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility allowed the Commission to retain 12 months of employment of current staff members.	The Commission is still in the formative stage and requires flexibility to respond to the opportunities of applicants and transfer schools, and to respond to the developmental needs of existing and transfer schools. This flexibility is critically important in the Revolving and Trust Funds to manage expected and unexpected growth.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.265

Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

1a. What strategic priority does this program address?

Accountability for sponsored charter public schools.

1b. What does this program do?

Missouri Charter Public School Commission (MCPSC) provides accountability and oversight to sponsored charter schools, reviews new charter school applications for approval or denial, opens new charter schools, closes poor performing charter schools, and disseminates best and promising practices.

2a. Provide an activity measure(s) for the program.

- Number of charter school applications received and reviewed.
- Number of applications approved.
- Number of charter schools opened.
- Number of charter schools sponsored.
- Number of charter schools closed.

2b. Provide a measure(s) of the program's quality.

- Performance of the charter schools sponsored by the Commission three or more years.
- Number of low performing schools renewed.
- Number of low performing schools closed.

2c. Provide a measure(s) of the program's impact.

- Number of quality charter public school seats.
- Number of quality charter school seats added.
- Number of low performing seats eliminated.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.265

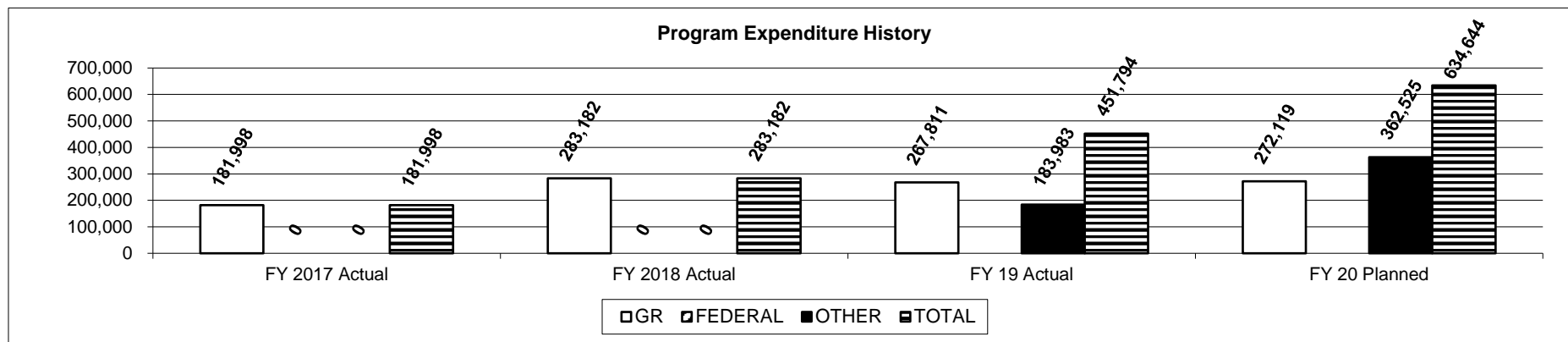
Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

2d. Provide a measure(s) of the program's efficiency.

- Number of employees per charter schools sponsored.
- Number of employees per charter school applications reviewed.
- Number of quality seats per employee.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Revolving Fund (0860-9261) are fees paid from sponsored schools, at 1.5% ADA capped at \$125,000 (adjusted for inflation) per LEA.

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

Section 160.400-160.425

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

No.

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

No.

NEW DECISION ITEM

RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52414C
Missouri Charter Public School Commission	HB Section	2.265
Missouri Charter Public School Commission - Fund Switch	DI #	1500017

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	225,535	225,535	PS	0	0	0	0
EE	0	0	55,592	55,592	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	0	0	281,127	281,127	Total	0	0	0	0
FTE	0.00	0.00	2.00	2.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	99,521	99,521
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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:
 MCPSC Revolving Fund PS (0860-5029)
 MCPSC Revolving Fund EE (0860-9261)

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.

The Missouri Charter Public School Commission (MCPSC) has grown to a level that they no longer must rely on General Revenue. This new decision item is a request to move from existing personal service (PS), expense and equipment (EE) and program distribution (PSD) General Revenue funding to PS and EE Other funding (Missouri Charter Public School Commission Revolving Fund). FY21 PS includes 12 months of three FTEs, one of the FTE was authorized beginning in FY20. Other funding is the revenue MCPSC earns from sponsoring charter schools.

NEW DECISION ITEM
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52414C
Missouri Charter Public School Commission	HB Section	2.265
Missouri Charter Public School Commission - Fund Switch	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 how those amounts were calculated.)

These are existing FTE's that the Commission would like to move to the revolving fund: Executive Director (hired in 2015) and Deputy Director (hired in 2018). The Program Analyst was authorized in FY20.

MCPSC opened its first school in 2016. In FY19, MCPSC sponsored two schools and accepted the transfer of seven schools. MCPSC then closed one of the transfer schools. There are currently six Letters of Intent to Apply with MCPSC from potential charter school applicants.

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	E
100/O04453 CSE Executive Director					150,753	1.0	150,753	1.0		
100/O04454 Charter Comm Deputy Director					74,782	1.0	74,782	1.0		
100/O7031 Program Analyst					0	0.0	0	0.0		
Total PS	0	0.0	0	0.0	225,535	2.0	225,535	2.0	0	
140 Travel In-State					5,592		5,592			
320 Professional Development					5,000		5,000			
400 Professional Services					30,000		30,000			
480 Computer Equipment					5,000		5,000			
580 Office Equipment					10,000		10,000			
Total EE	0		0		55,592		55,592		0	
Program Distributions - 800	0		0		0		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	281,127	2.0	281,127	2.0	0	

NEW DECISION ITEM
RANK: 8 OF 8

<u>Department of Elementary and Secondary Education</u>	Budget Unit	<u>52414C</u>
<u>Missouri Charter Public School Commission</u>	HB Section	<u>2.265</u>
<u>Missouri Charter Public School Commission - Fund Switch</u>	DI #	<u>1500017</u>

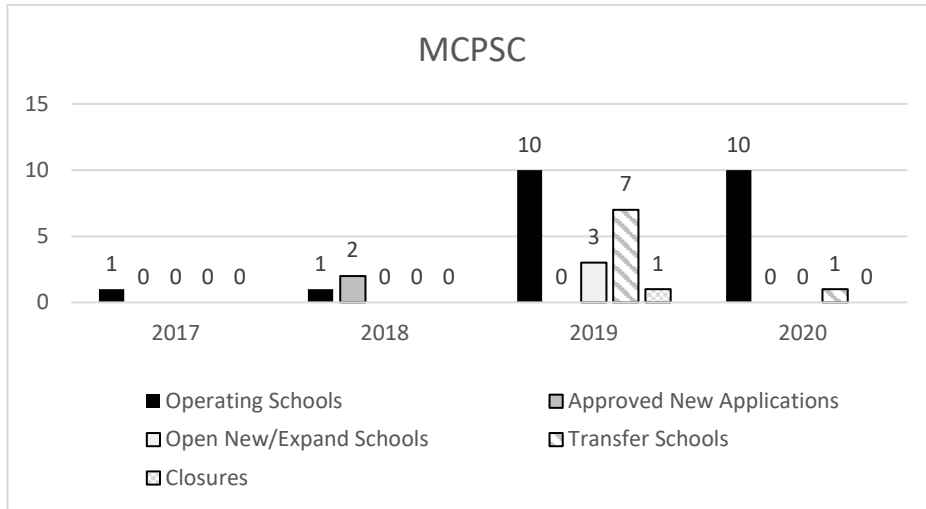
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<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							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>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: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>52414C</u>
Missouri Charter Public School Commission	HB Section <u>2.265</u>
Missouri Charter Public School Commission - Fund Switch	DI # <u>1500017</u>

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

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

Performance of the charter schools sponsored by the Commission three or more years.
 Number of low performing schools renewed.
 Number of low performing schools closed.

6c. Provide a measure(s) of the program's impact.

Number of quality charter public school seats.
 Number of quality charter school seats added.
 Number of low performing seats eliminated.

6d. Provide a measure(s) of the program's efficiency.

Number of employees per charter schools sponsored.
 Number of employees per charter school applications reviewed.
 Number of quality seats per employee.

NEW DECISION ITEM

RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52414C
Missouri Charter Public School Commission	HB Section	2.265
Missouri Charter Public School Commission - Fund Switch	DI #	1500017

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Continuous acceptance of charter school applications.
2. Transfer of high performing charter schools to the Commission.
3. Opening of high quality charter school applications and the rejection of low performing charter school applications.
4. Continuous improvement of the Commission's performance framework.
5. Closure of low performing schools.
6. Intervention of low performing but fiscally and operationally sound charter schools.
7. Radical transparency of the practices and results.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARTER PUBLIC SCHOOL COMM								
MCPS - FUND SWITCH - 1500017								
CSC EXECUTIVE DIRECTOR	0	0.00	0	0.00	150,753	1.00	0	0.00
CHARTER COMM DEPUTY DIRECTOR	0	0.00	0	0.00	74,782	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	225,535	2.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	5,592	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	30,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	55,592	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$281,127	2.00	\$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	\$281,127	2.00		0.00

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION	Budget Unit	52414C
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION	HB Section	2.265
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION - ADDITIONAL FTE	DI #	1500018

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	42,000	42,000	PS	0	0	0	0
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	0	0	42,000	42,000	Total	0	0	0	0
FTE	0.00	0.00	1.00	1.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	27,044	27,044
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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: MCPSC Revolving Fund PS (0860-5029)

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 Missouri Charter Public School Commission (MCPSC) is growing. The Commission ended FY18 with one school serving less than 250 students. Throughout FY19 and as FY20 as started, the Commission has accepted the transfers of seven existing schools from two sponsors that have relinquished their sponsorship role. The Commission has sponsored two new schools, one in Kansas City and one in St. Louis, and closed a failing school in Kansas City. A high performing Kansas City charter school elected to transfer to the Commission at the beginning of FY20. An administrative assistant will provide support to the existing 3 FTEs, as well as, access to the Commission for new applicants and the over 5700 children in ten Kansas City and St. Louis sponsored by the school.

The NDI provides PS Other authority from revenue generated through sponsorship fees.

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION	Budget Unit	<u>52414C</u>
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION	HB Section	<u>2.265</u>
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION - ADDITIONAL FTE	DI #	<u>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.)

Assumptions:
MCPCS's portfolio of sponsored schools has grown and is anticipated to grow exponentially through transfer and through new school applications. This is based on the strategic development of the commission, increased parental demand, increased need for innovation, and the increased need for work-ready graduates. This position will be paid for through earned sponsorship fees, grants or donations.

MCPSC serves over 5700 students, in ten schools in two cities. An Administrative Assistant is needed to support the growth in in the portfolio and to support daily communication and operation needs of the Commission operating in two cities.

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	E
100/O07010 Administrative Assistant					42,000	1.0	42,000	1.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>42,000</u>	<u>1.0</u>	<u>42,000</u>	<u>1.0</u>	<u>0</u>	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</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>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>42,000</u>	<u>1.0</u>	<u>42,000</u>	<u>1.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION	Budget Unit	52414C
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION	HB Section	2.265
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION - ADDITIONAL FTE	DI #	1500018

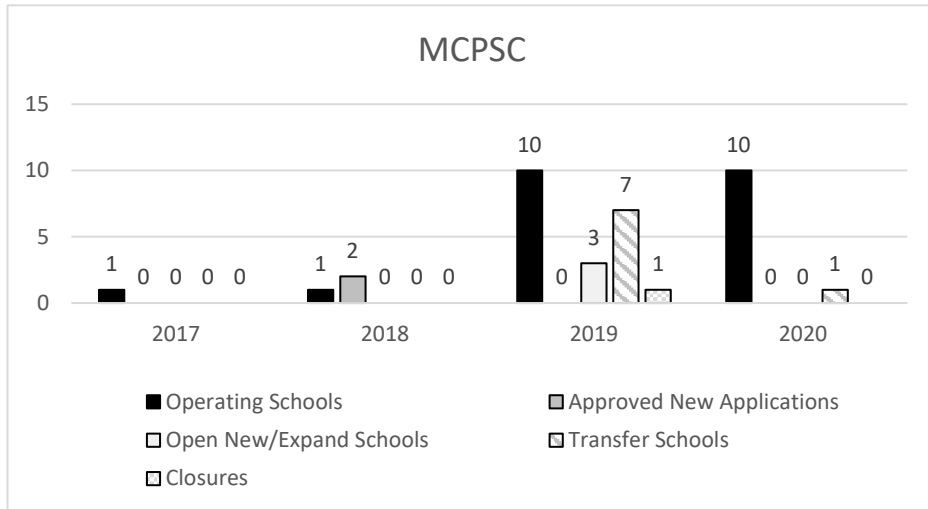
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions							0			
Total 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: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION	Budget Unit	52414C
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION	HB Section	2.265
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION - ADDITIONAL FTE	DI #	1500018

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

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

Performance of the charter schools sponsored by the Commission three or more years.
 Number of low performing schools renewed.
 Number of low performing schools closed.

6c. Provide a measure(s) of the program's impact.

Number of quality charter public school seats.
 Number of quality charter school seats added.
 Number of low performing seats eliminated.

6d. Provide a measure(s) of the program's efficiency.

Number of employees per charter schools sponsored.
 Number of employees per charter school applications reviewed.
 Number of quality seats per employee.
 Increase in percentage of high vs low performing seats.

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION	Budget Unit	52414C
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION	HB Section	2.265
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION - ADDITIONAL FTE	DI #	1500018

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Continuous acceptance of charter school applications.
2. Transfer of high performing charter schools to the Commission.
3. Opening of high quality charter school applications and the rejection of low performing charter school applications.
4. Continuous improvement of the Commission's performance framework.
5. Closure of low performing schools.
6. Intervention of low performing but fiscally and operationally sound charter schools.
7. Radical transparency of the practices and results.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARTER PUBLIC SCHOOL COMM								
MCPS - ADDITIONAL FTE REQUEST - 1500018								
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	42,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	42,000	1.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,000	1.00	\$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	\$42,000	1.00		0.00

**COMMISSION FOR THE
DEAF AND HARD OF
HEARING**

CORE DECISION ITEM

Department of Elementary Education	Budget Unit <u>52415C</u>
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)	
Commission for the Deaf	HB Section <u>2.270</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	366,780	0	34,954	401,734	PS	0	0	0	0
EE	280,273	0	171,321	451,594	EE	0	0	0	0
PSD	150,500	0	198,100	348,600	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	797,553	0	404,375	1,201,928	Total	0	0	0	0
FTE	8.00	0.00	0.00	8.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	226,232	0	11,220	237,453
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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: Certification Interpreter's Fund (0264-0111) and SSP Fund (0101-3959) and MCDHH Administrative Fund (0743-7515/6099)

Other Funds:

2. CORE DESCRIPTION

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) was established in 1988 (with the passage of House Bill 1385) 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, Ramos., 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;
- Maintain a census of persons with a hearing loss 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 nondual 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;

CORE DECISION ITEM

Department of Elementary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)		
Commission for the Deaf	HB Section	2.270

- Develop and establish interpreting services for state agencies; and
 - Develop and establish Statewide Support Service Providers (SSPs) for DeafBlind Missourians (HB 1696 passed 2016 session).
- \$150,000 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). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$153,437 of "Other" money is spending authority for the MCDHH Fund (\$34,437 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.
- An additional request in PS funds has been added in order to have flexibility in making personnel decisions and the ability to reward employees for exemplary performance.

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

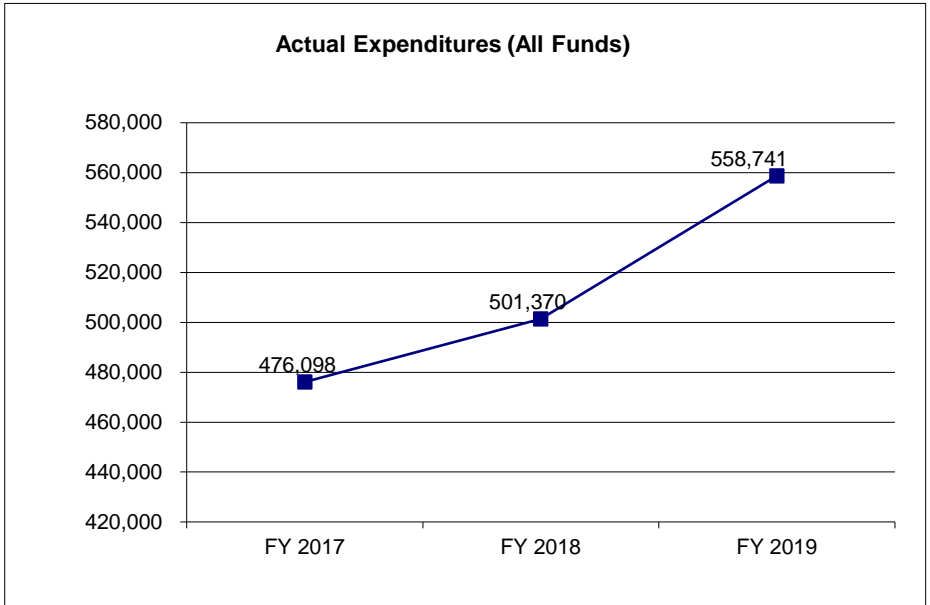
- MO Deaf and Hard of Hearing Awareness Program
- MO Interpreter Certification Service
- Deaf and Hard of Hearing Advocacy Program
- Missouri Interpreters Conference & Workshops Program
- Support Service Providers for Deafblind Grant Program
- Statewide Hearing Aid Distribution Program

CORE DECISION ITEM

Department of Elementary Education	Budget Unit <u>52415C</u>
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)	
Commission for the Deaf	HB Section <u>2.270</u>

4. FINANCIAL HISTORY

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	748,984	877,266	1,035,066	1,203,305
Less Reverted (All Funds)	(13,366)	(17,215)	(21,949)	(23,981)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	735,618	860,051	1,013,117	1,179,324
Actual Expenditures (All Funds)	476,098	501,370	558,741	N/A
Unexpended (All Funds)	259,520	358,681	454,376	0
Unexpended, by Fund:				
General Revenue	33,544	132,736	221,205	N/A
Federal	0	0	0	N/A
Other	225,976	225,945	233,171	N/A



*Restricted amount is as of July 1, 2019

Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	8.00	366,780	0	34,954	401,734	
		EE	0.00	132,071	0	170,900	302,971	
		PD	0.00	300,500	0	198,100	498,600	
		Total	8.00	799,351	0	403,954	1,203,305	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	2483 2322	EE	0.00	(2,500)	0	0	(2,500)	One-time expenditure reduction
Core Reallocation	2475 3959	EE	0.00	150,000	0	0	150,000	Adjust to reflect actual expenditures
Core Reallocation	2475 3959	PD	0.00	(150,000)	0	0	(150,000)	Adjust to reflect actual expenditures
Core Reallocation	2482 0111	EE	0.00	0	0	421	421	Mileage Reimbursement Reallocation
Core Reallocation	2482 2322	EE	0.00	702	0	0	702	Mileage Reimbursement Reallocation
	NET DEPARTMENT CHANGES		0.00	(1,798)	0	421	(1,377)	
DEPARTMENT CORE REQUEST								
		PS	8.00	366,780	0	34,954	401,734	
		EE	0.00	280,273	0	171,321	451,594	
		PD	0.00	150,500	0	198,100	348,600	
		Total	8.00	797,553	0	404,375	1,201,928	
GOVERNOR'S RECOMMENDED CORE								
		PS	8.00	366,780	0	34,954	401,734	
		EE	0.00	280,273	0	171,321	451,594	

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
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	150,500	0	198,100	348,600	
	Total	8.00	797,553	0	404,375	1,201,928	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMMISSION FOR THE DEAF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	270,990	6.32	366,780	8.00	366,780	8.00	0	0.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	34,954	0.00	34,954	0.00	0	0.00	
TOTAL - PS	270,990	6.32	401,734	8.00	401,734	8.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	207,486	0.00	132,071	0.00	280,273	0.00	0	0.00	
COMM FOR DEAF-CERT OF INTERPRE	69,096	0.00	149,900	0.00	150,321	0.00	0	0.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	21,000	0.00	21,000	0.00	0	0.00	
TOTAL - EE	276,582	0.00	302,971	0.00	451,594	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	9,999	0.00	300,500	0.00	150,500	0.00	0	0.00	
COMM FOR DEAF-CERT OF INTERPRE	1,170	0.00	100	0.00	100	0.00	0	0.00	
HEARING AID DIST FUND	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	98,000	0.00	98,000	0.00	0	0.00	
TOTAL - PD	11,169	0.00	498,600	0.00	348,600	0.00	0	0.00	
TOTAL	558,741	6.32	1,203,305	8.00	1,201,928	8.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	5,422	0.00	0	0.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	0	0.00	517	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	5,939	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,939	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	702	0.00	0	0.00	
COMM FOR DEAF-CERT OF INTERPRE	0	0.00	0	0.00	421	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,123	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,123	0.00	0	0.00	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
DESE MARKET BASE SALARY ADJUST - 1500001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,653	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,653	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,653	0.00	0	0.00
HEARING AID DIST TRF SETUP - 1500019								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00
HEARING AID DISTRIBUTION NC - 1500020								
PROGRAM-SPECIFIC								
HEARING AID DIST FUND	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$558,741	6.32	\$1,203,305	8.00	\$11,215,643	8.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
CORE								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	1,523	0.00	0	0.00	0	0.00
CLERK	0	0.00	508	0.00	0	0.00	0	0.00
OTHER	0	0.00	34,954	0.00	34,954	0.00	0	0.00
DIRECTOR	69,285	1.00	65,104	1.00	77,329	1.00	0	0.00
SUPERVISOR	0	0.00	86,949	2.00	0	0.00	0	0.00
COMMUNITY SUPPORT LIAISON	21,381	0.58	39,053	1.00	41,640	1.00	0	0.00
INTERPRETER	42,666	1.00	38,542	1.00	30,984	1.00	0	0.00
MCDHH OFFICE SUPPORT SPECIALIS	31,350	1.00	32,111	1.00	32,136	1.00	0	0.00
MCDHH INTERPRETER CERT SPEC	22,929	0.74	38,152	1.00	43,704	1.00	0	0.00
MCDHH INFORMATION PROGRAM SPEC	41,841	1.00	38,152	1.00	87,408	2.00	0	0.00
MICS COORDINATOR	41,538	1.00	0	0.00	42,576	0.00	0	0.00
OTHER	0	0.00	26,686	0.00	11,003	1.00	0	0.00
TOTAL - PS	270,990	6.32	401,734	8.00	401,734	8.00	0	0.00
TRAVEL, IN-STATE	26,457	0.00	51,361	0.00	52,484	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,279	0.00	7,498	0.00	12,498	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,100	0.00	1,100	0.00	0	0.00
SUPPLIES	11,339	0.00	16,879	0.00	13,879	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,559	0.00	6,260	0.00	17,260	0.00	0	0.00
COMMUNICATION SERV & SUPP	18,028	0.00	9,050	0.00	19,050	0.00	0	0.00
PROFESSIONAL SERVICES	137,179	0.00	136,657	0.00	251,657	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,600	0.00	2,600	0.00	0	0.00
M&R SERVICES	1,251	0.00	3,592	0.00	3,592	0.00	0	0.00
OFFICE EQUIPMENT	5,566	0.00	6,022	0.00	3,522	0.00	0	0.00
OTHER EQUIPMENT	961	0.00	3,300	0.00	3,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	15,622	0.00	11,900	0.00	23,900	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	529	0.00	2,900	0.00	2,900	0.00	0	0.00
MISCELLANEOUS EXPENSES	39,812	0.00	43,852	0.00	43,852	0.00	0	0.00
TOTAL - EE	276,582	0.00	302,971	0.00	451,594	0.00	0	0.00
PROGRAM DISTRIBUTIONS	9,999	0.00	498,600	0.00	348,600	0.00	0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
CORE								
REFUNDS	1,170	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	11,169	0.00	498,600	0.00	348,600	0.00	0	0.00
GRAND TOTAL	\$558,741	6.32	\$1,203,305	8.00	\$1,201,928	8.00	\$0	0.00
GENERAL REVENUE	\$488,475	6.32	\$799,351	8.00	\$797,553	8.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$70,266	0.00	\$403,954	0.00	\$404,375	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Deaf & Hard of Hearing Awareness Program

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

1a. What strategic priority does this program address?

Deaf & Hard of Hearing Awareness.

1b. What does this program do?

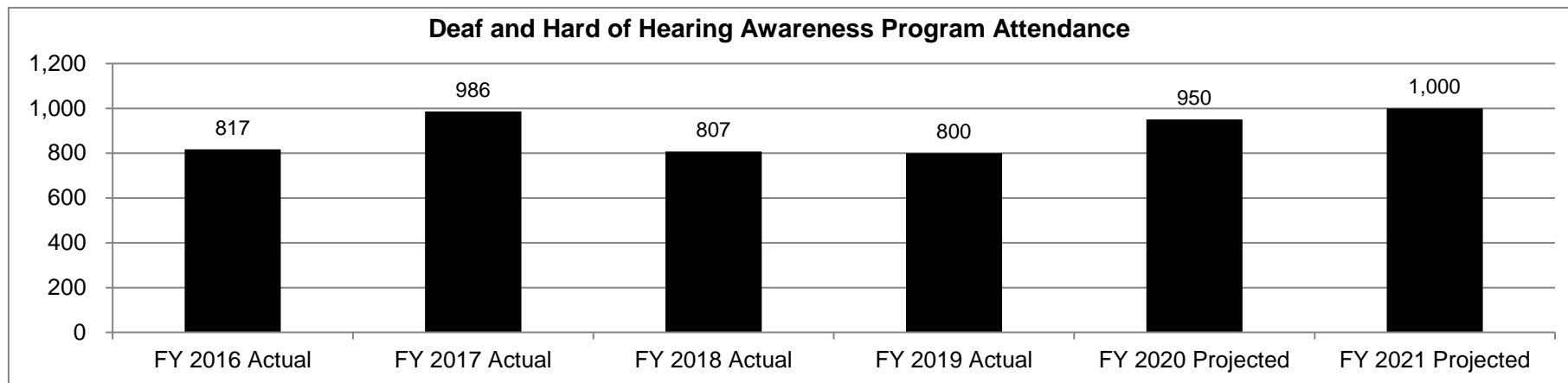
MCDHH hosts "Deaf and Hard of Hearing Awareness Days" at major venues to demonstrate, for the general public, the need for communication access for people with hearing loss. The purpose of these events: to increase public awareness of deaf issues, people and culture. Activities and events encourage individuals to come together as a community for both educational events and celebrations.

The messages conveyed during these events include:

Celebrate the culture, heritage, and language unique to deaf people in Missouri; Promote the rights of Deaf people throughout the world; including education, access to information and services, the use of sign languages, and human rights; Recognize achievements of deaf people, including famous deaf individuals; Educate about misconceptions of being deaf and the challenges the deaf population faces during everyday life; Learn about types, degrees and causes of hearing loss; Be exposed to sign language and other ways deaf and hard of hearing people communicate; Learn about the types of educational programs, support services, and resources that are available to the deaf and hard of hearing community; Gain a better understanding of deaf culture; Understand that deaf and hard of hearing individuals are just as capable, able and intelligent as hearing individuals. There may be differences in the way they communicate, but it is not a handicap or disability.

Our awareness program varies, but typically includes events, public information campaigns, distribution of educational materials, exhibit booths or information tables, education and community resources, social media posts, sign language lesson referral for the public, sign language concerts or

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Deaf & Hard of Hearing Awareness Program

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

2b. Provide a measure(s) of the program's quality.

In 2018, we began prioritizing partnerships in planning our Deaf and Hard of Hearing Awareness events in order to maximize our resources and build deeper relationships with organizations in our community. We are in the process of following up on FY 19 events and planning for FY 20 events--in these conversations, we are discovering our areas of strength and opportunities to improve quality for upcoming gatherings.

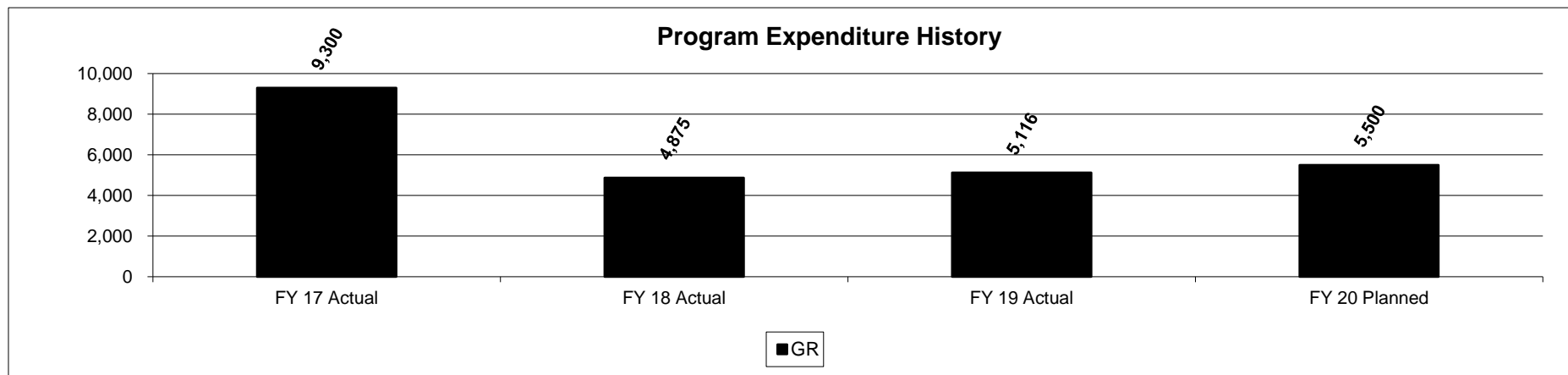
2c. Provide a measure(s) of the program's impact.

Our primary indicator of effectiveness is attendance. However, there are several factors that can impact attendance that are out of our control. For example, FY 2019 attendance numbers are particularly low because the St. Louis Blues Stanley Cup Championship parade was scheduled on the day of our Six Flags event. Additionally, most of our awareness activities are connected in some way to social media or web platforms. To measure effectiveness, we monitor our social metrics including views, likes, shares, and comments.

2d. Provide a measure(s) of the program's efficiency.

We evaluate the efficiency of our awareness programs by looking at how many individuals are reached at events compared to the expenses and staff hours used to plan and attend them. Over the last year, we have been sending fewer staff members to our events, encouraging carpooling, and planning travel times to be the most cost effective in terms of both hotel costs and comp time earnings.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Deaf & Hard of Hearing Awareness Program

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

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

N/A

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

RSMo 161.405: The Missouri Commission for the Deaf and Hard of Hearing functions as an agency of the state to advocate public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

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

No.

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

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.270

MO Interpreter Certification Service

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

1a. What strategic priority does this program address?

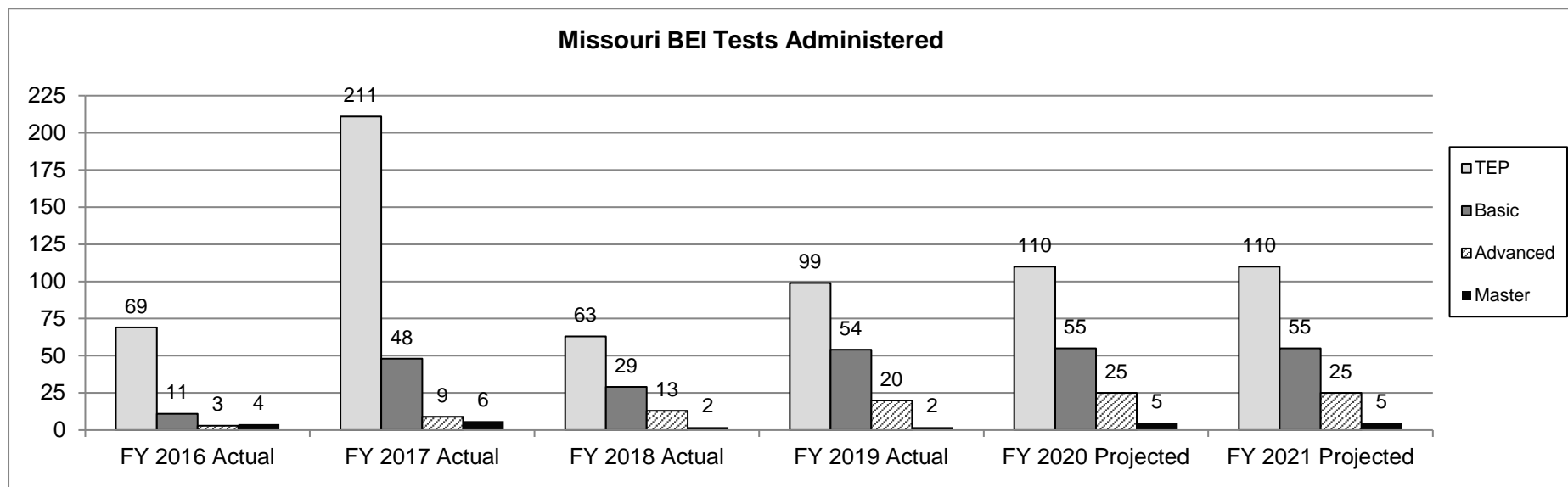
Provides certification to sign language interpreters.

1b. What does this program do?

The Missouri Interpreter Certification Service (MICS) measures and evaluates sign language interpreter proficiency using an empirically-based system. This system is measured according to standards of minimum competency set by certified and practicing interpreters, language and testing specialists, and language evaluators. The test originated in Texas and is currently used in Texas, Illinois, Michigan and Missouri.

The cost of the testing program includes a \$10,000 annual lease to the State of Texas for written and performance testing materials. This cost is partially offset by fees charged to interpreters who take these tests, which are seen as some of the premier indicators of interpreter ability in the country. The BEI (Board for Evaluation of Interpreters) test which we use is highly respected around the country, and a number of other states are considering adopting it as their standard.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.270

MO Interpreter Certification Service

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

2b. Provide a measure(s) of the program's quality.

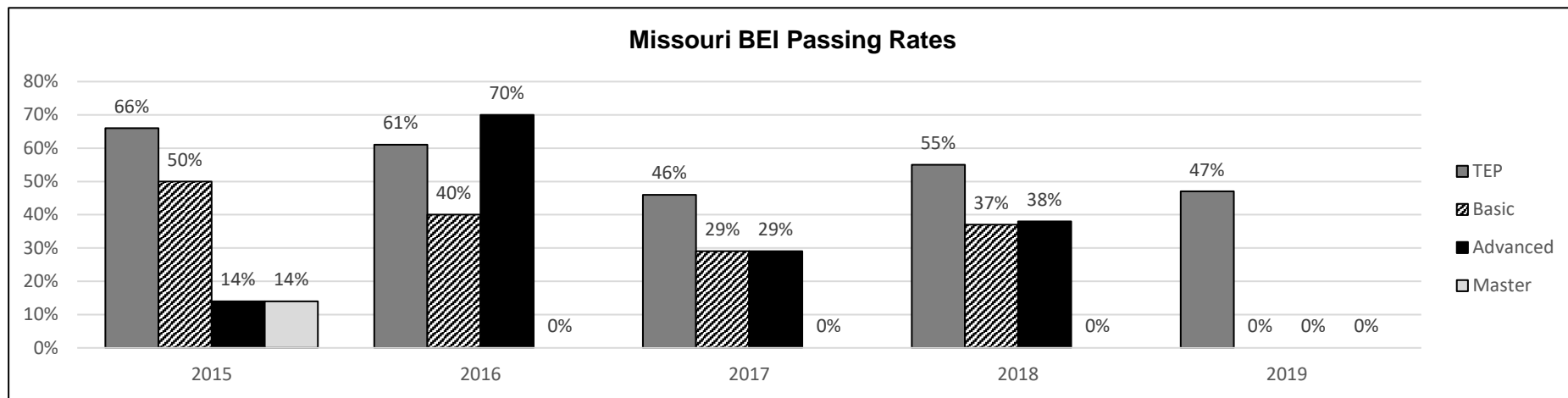
Due to staff turnover in the Interpreter Certification Specialist position, we have not yet implemented these suggested measures from last year's report.

We will survey offsite interpreters about their experiences in receiving testing offsite. When an interpreter is preparing to take a test with us, we provide links to advance information, including study guides and an online practice test. We would like to measure whether this information was useful and helpful to test takers, and are considering follow-up surveys.

Our on-site program for written tests is something we would like to evaluate from an interpreter point of view. We hear positive feedback, but would like more formal measurements of the program. From the community, we hear that all three levels of the performance tests are difficult to prepare for and to pass but that test-takers rate their contacts with office staff and their overall experience as positive. We believe these dynamics offer a wealth of opportunities for satisfaction measurement. It is our goal to create satisfaction measurement in one of these areas as a starting point for this program.

2c. Provide a measure(s) of the program's impact.

The Missouri Interpreter Certification System utilizes Texas' BEI system as a quality assurance measure for sign language interpreters. Certification shows that an interpreter has the education and skills necessary to be effective as an interpreter. Candidates must meet educational requirements before entering the Missouri Interpreter Certification System. The MO-BEI testing instrument consists of two different tests: the written test of English proficiency (TEP) and a tiered system of performance exams. The relationship interpreters have with the community they serve is very different from other professional relationships. The role of an interpreter is to provide communication access to allow the Deaf individuals to be self-directed in their decision-making. Given that the Deaf Community determines its own cultural and linguistic standards, it is crucial that they have a significant stake in standards of interpreting.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

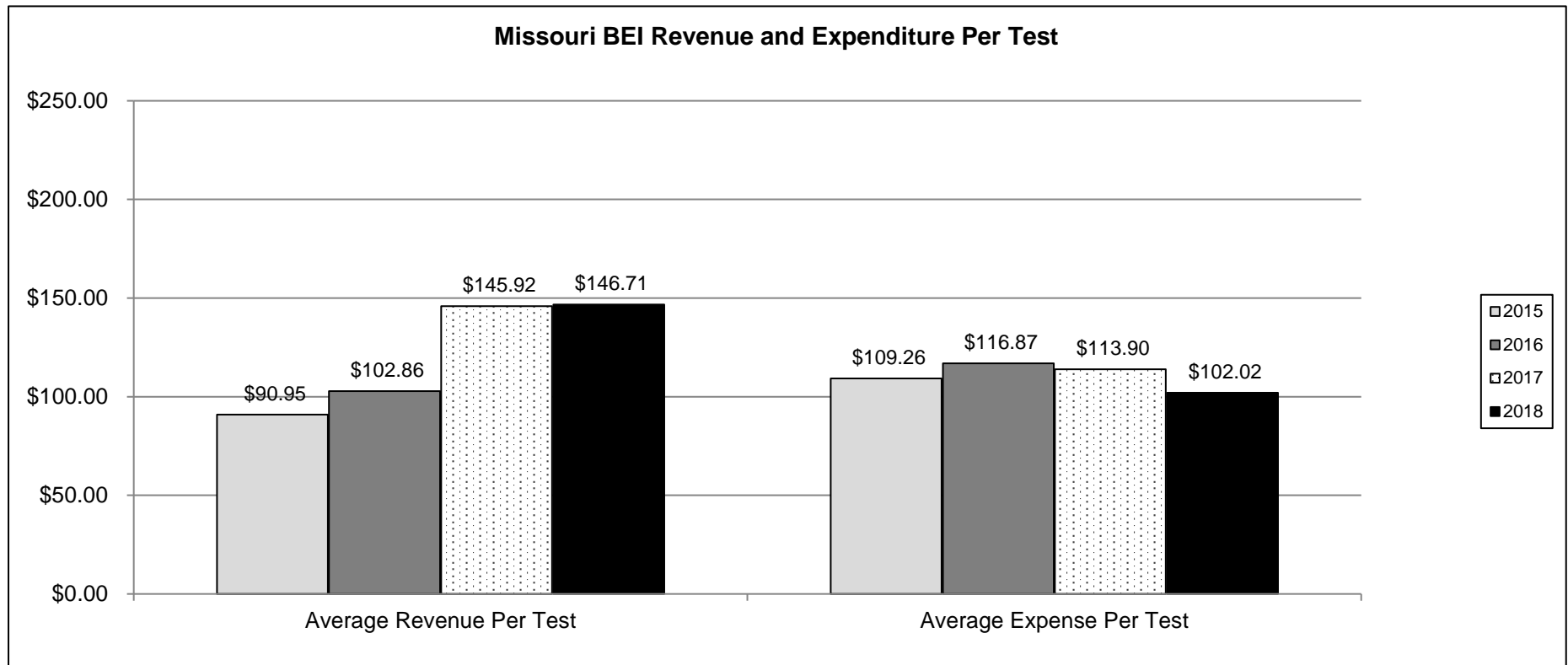
HB Section(s): 2.270

MO Interpreter Certification Service

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

2d. Provide a measure(s) of the program's efficiency.

For the first time, the revenue generated and the costs incurred from the Missouri BEI resulted in a profit in the calendar year 2017. This is largely due to the change in the rating process; instead of paying for on-site raters, our tests have been scored by teams in Texas for the last three years. However, our rating agreement with Texas is under consideration as it has created a great delay in how long it takes for individual testers to receive their results. This delay has impacted the chart below.



Note: Expenses include BEI Testing Lease, Rater Training, Rater Mileage, Rater Meals, Rater Lodging, Rater Compensation, Texas BEI Rating Services. Expenses do not include costs of staff, facilities, or equipment.

PROGRAM DESCRIPTION

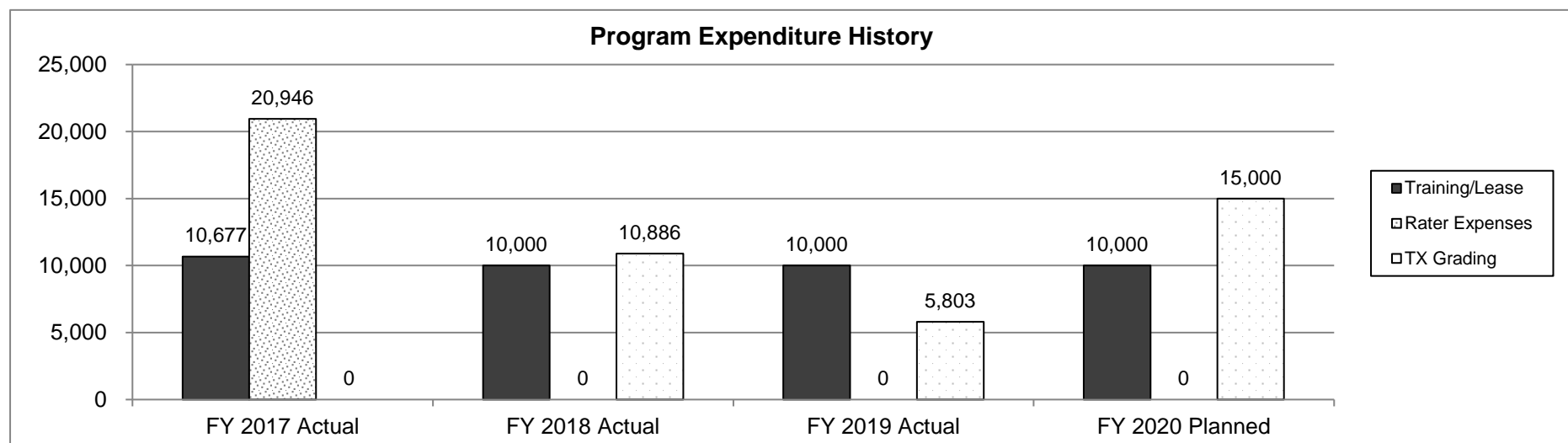
Department of Elementary & Secondary Education

HB Section(s): 2.270

MO Interpreter Certification Service

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

The cost of this testing is partially offset by fees charged to interpreters to take the written and performance versions of the test. In Missouri, MCDHH is the sole entity contracted to administer this test, and it is considered the performance standard of excellence for sign language interpreters around the country. We offer it to Missouri interpreters as well as those who come from out of state in order to take this test, which is currently only offered in 4 states nationally.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.270

MO Interpreter Certification Service

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

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

Department of Elementary and Secondary Education Rules 161.405 - Commission to function as agency of state - purpose - powers and duties.

The commission shall 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 and hard of hearing persons and to promote new services whenever necessary. The commission shall:

- (1) Develop a system of state certification for those individuals serving as interpreters of the deaf by:
 - (a) Conducting evaluations

209.292 Board's powers and duties - evaluation team to be appointed, qualifications, expenses-removal from team, procedure.

The board shall, with the approval of the commission :

- (1) Develop acceptable professional development activities to maintain certification
- (2) Investigate and implement the most appropriate testing model for interpreter certification

209.302 Eligibility for evaluation. - An evaluation shall be available to the following, including, but not limited to:

- (1) New interpreters;
- (2) Uncertified, qualified interpreters;
- (3) Certified interpreters, advancing to another certification level;
- (4) An interpreter who is certified by a certification system other than the commission;
- (5) Uncertified interpreters who have not interpreted for one year or more; and
- (6) Interpreter trainers.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

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

No.

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

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Deaf & Hard of Hearing Advocacy Program

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

1a. What strategic priority does this program address?

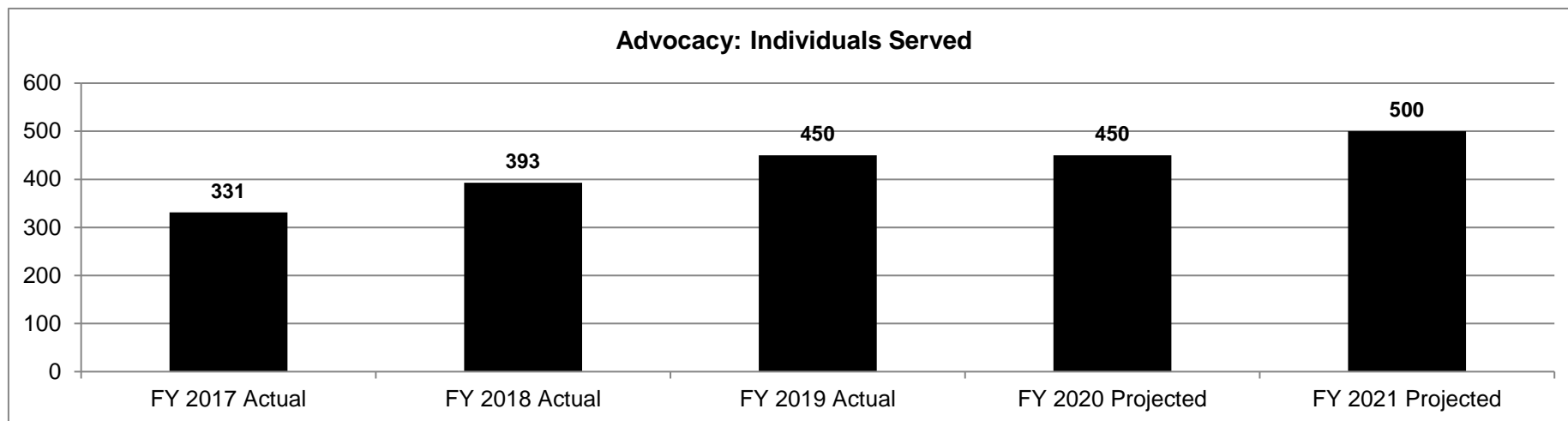
Deaf & Hard of Hearing Advocacy.

1b. What does this program do?

MCDHH initiates legislation beneficial to deaf and hard of hearing Missourians and advocates for its passage. MCDHH also assists the legislature and other state agencies in the development of non-statutory public policies positively affecting people with hearing loss.

The Missouri Commission for the Deaf and Hard of Hearing functions as an agency of the state to advocate for public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall 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 non-deaf individuals of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf; and promote the development of services for deaf adults, such as shelter homes, independent living, skill training facilities, and post-school educational training which will help provide, for those deaf individuals requiring such services, an opportunity to live independently.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Deaf & Hard of Hearing Advocacy Program

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

2b. Provide a measure(s) of the program's quality.

Our greatest legislative accomplishment in FY 19 was passing a bill to establish a statewide hearing aid distribution program. Though the program has not yet started, our office has received an outpouring of both interest and gratitude via email, phone, in-person comments, and social media.

We received great reviews from the law enforcement training coordinators, including the one below, in addition to several requests to return for future training:

"You all should be commended for your hard work and knowledge of the program. You are the subject matter experts, to include the excellent and professional exhibition of sign/voice language skills. You were able to train 9 of our employees on the subject of working with the Deaf and Hard of Hearing for Law Enforcement. Your compassion and sensitivity during presentation was absolutely amazing. Your knowledge, skill and professionalism far exceeds anything we have ever seen in a training class. Your team of professionals are credit to the Deaf and Hard of Hearing community."

We have added a feedback form to our website and email signatures to solicit comments from individuals we serve. We received the following comments in FY 19:

"I emailed Emily about visor cards. She responded within a few minutes and was incredibly nice. She was very pleasant."

"I am really grateful for the speedy and informed response!"

2c. Provide a measure(s) of the program's impact.

MCDHH staff provided 12 training sessions to eight law enforcement agencies during FY 19, reaching more than 150 officers. Hundreds of law enforcement visor communication cards were distributed.

We will measure our effectiveness with follow up for advocacy inquiries. While we consistently follow up with advocacy requests, we plan to put together a satisfaction survey to track patterns of effectiveness. This measure is still a work in progress due to personnel changes in the Deaf Community

2d. Provide a measure(s) of the program's efficiency.

We will measure the cycle time for delivery of successful resolution of inquiries for advocacy assistance. The measure will include how long it takes from the first call received in our office to the effective resolution of the problem or situation. This measure is still a work in progress.

PROGRAM DESCRIPTION

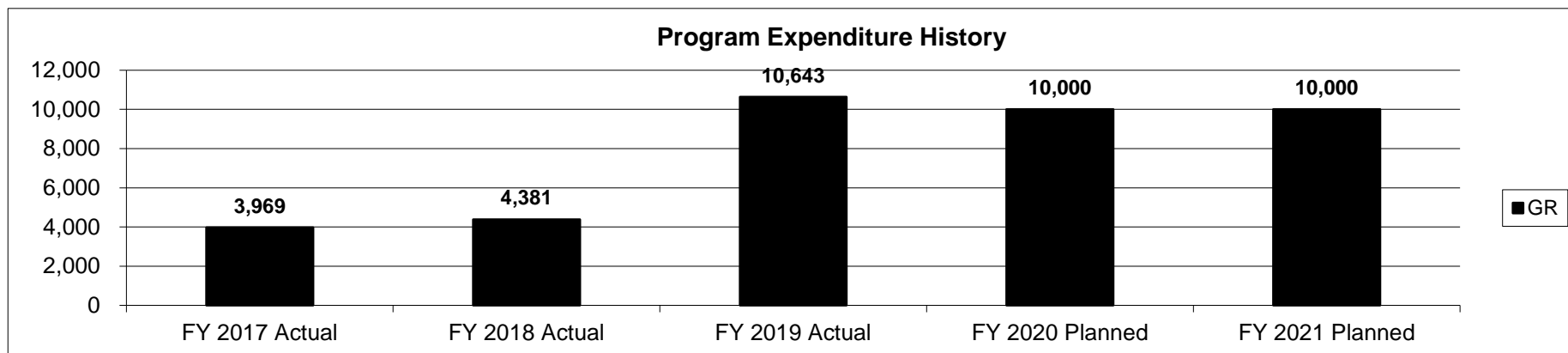
Department of Elementary and Secondary Education

HB Section(s): 2.270

Deaf & Hard of Hearing Advocacy Program

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

RSMo 161.405: The Missouri Commission for the Deaf and Hard of Hearing functions as an agency of the state to advocate public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

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

No.

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

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Missouri Interpreter Conference & Workshops Program

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

1a. What strategic priority does this program address?

Educating interpreters with workshops.

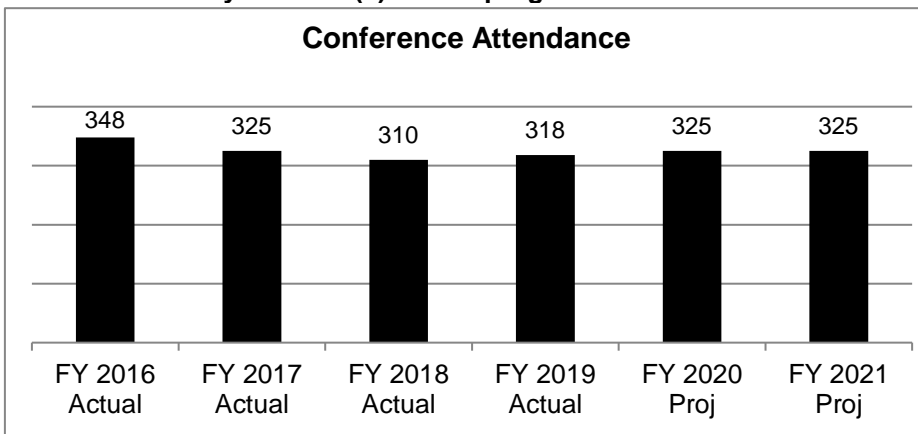
1b. What does this program do?

For 25 years, the annual Missouri Interpreters Conference (MIC) has provided an easily accessible and cost effective way for Missouri's sign language interpreters to receive the continuing education credits necessary to obtain and maintain certification in the Missouri Interpreter Certification System. For many interpreters, especially those providing services in our rural educational settings, it is difficult to travel to and afford continuing education experiences. The Interpreters Conference provides a centralized setting, with courses ranging from those for new graduates to seasoned professionals. Time is available for networking and sharing best practices in a learning atmosphere with staff and members of the Deaf community.

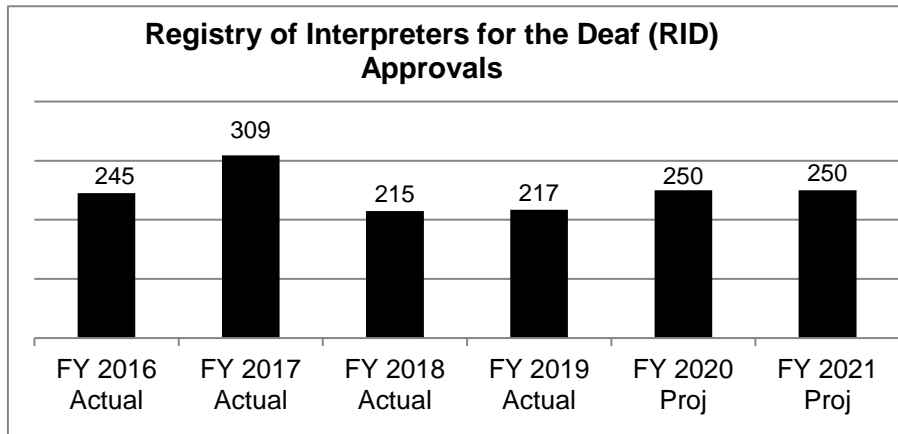
This program also supports and encourages workshops throughout the year provided by individuals and organizations across the state. This is particularly important in rural areas. To encourage seasoned interpreters to provide workshops, we act as a sponsor for the Registry of Interpreters for the Deaf (RID), which provides continuing education to their nationally-certified interpreters. We also provide Continuing Education Units (CEUs) for Missouri interpreters, who are required to obtain 20 hours of CEUs per year in order to maintain their certification. By providing sponsorship, encouraging entrepreneurship for interpreters to offer their own workshops for others and by providing 12 hours of workshops per year at our annual interpreters conference each October, MCHH makes education and certification of interpreters a priority. Due to the nature of sign language interpreting, many interpreters are at least partially freelance workers, serving as independent business people. They obtain their own contracts and develop relationships in the communities where they live and they earn money through interpreting and providing workshops for other interpreters. The work we do at MCDHH helps support them as independent agents, with certification, workshops on the business of interpreting, specific interpreting skills, CEUs, networking, and many other valuable skills they need to become everything from classroom interpreters to small business owners.

2a. Provide an activity measure(s) for the program.

Conference Attendance



Registry of Interpreters for the Deaf (RID) Approvals



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Missouri Interpreter Conference & Workshops Program

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

2b. Provide a measure(s) of the program's quality.

Our MICS staff has received the following comment and other similar messages via our online feedback form:

"The entire MCDHH staff are always friendly, professional, knowledgeable and conscientious."

We distribute a voluntary survey to all attendees of the Missouri Interpreters Conference. For the conference that took place in October 2018, 97% of survey participants indicated that they planned to attend the 2019 conference. Here are some comments we received on surveys:

"Their [MCDHH staff, Commissioners, and planning committee] involvement was good, very professional."

"I learn new signs every year by watching the interpreters."

2c. Provide a measure(s) of the program's impact.

Although we require RID approval forms to be submitted 30 days in advance, most of the applications are processed the same day they are submitted. Within the last two years, we have created an Access database for this process in order to cut down on time taken to search for a course. This database is accessible by the staff member in charge of RID course approvals, as well as the Interpreter Certification Specialist, who often has to verify CEUs during the certification renewal period.

2d. Provide a measure(s) of the program's efficiency.

We plan to track the time elapsed between the time a CEU sponsorship request is received until it is processed to see if there are any possible areas of improvement in filing or paperwork systems that could be made. This measure is a work in progress.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

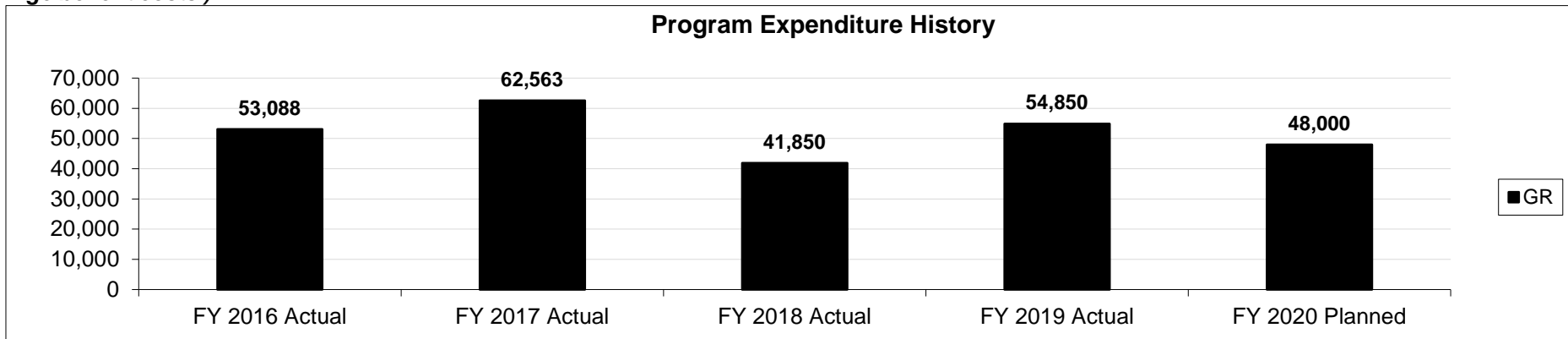
HB Section(s): 2.270

Missouri Interpreter Conference & Workshops Program

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



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

There are no other funds. Registration fees and sponsorships offset some of the cost of providing the annual interpreters conference.

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

161.405 Commission to function as agency of state - purpose - powers and duties. - The commission shall 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 and hard of hearing persons and to promote new services whenever necessary. The commission shall:

- (2) Develop a system of state certification for those individuals serving as interpreters of the deaf by:
 - (a) Conducting evaluations:

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

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

No.

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

This program is not federally mandated, although Section 504 of the Americans with Disabilities Act requires that sign language interpreters be made available at educational facilities and other public venues across the state.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Support Service Providers (SSP) Grant Program

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

1a. What strategic priority does this program address?

Providing Support Services for DeafBlind Individuals.

1b. What does this program do?

Through training and direct service provision, this grant program is designed to provide support service providers (SSP) for DeafBlind Missourians through innovative programs and services. This program trains individuals to provide individually-selected services to DeafBlind consumers, allowing them to increase and maintain their independence, self-sufficiency, and access to society. There is an additional component of training for both the SSP and the Deaf Blind service recipients.

2a. Provide an activity measure(s) for the program.

In the program's first full year, there were 25+ individuals served and 50+ trained as SSPs.

2b. Provide a measure(s) of the program's quality.

Satisfaction surveys are distributed to both DeafBlind participants and SSPs at the end of each fiscal year. We are still in the process of gathering and processing the surveys from FY 2019, but here are some of the comments we've received:

"It has enable[d] me to experience greater independence, engage in public activities and attend State and local meetings." -Participant from Jasper County

"This program has broadened my perspective on the DeafBlind culture. The diversity within the culture is expansive as well as the character per individual enrolled in the program, so the jobs are never the same and create a great opportunity to learn." -SSP from Jackson County

"With the usage of SSP services, I was able to do and go out more with the SSPs, feeling autonomous without relying on my family and friends who can naturally not be objective during my outings." -Participant from Kansas City

2c. Provide a measure(s) of the program's impact.

In the program's first full year, there were 25+ individuals served and 50+ trained as SSPs. We expect this number to be much higher moving forward, as we continue outreach into the rural areas of the state.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

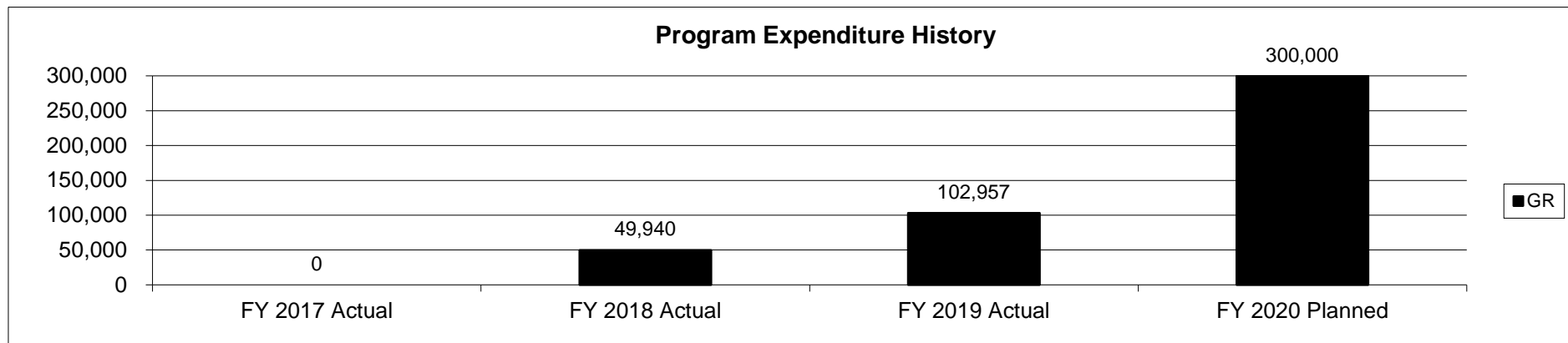
Support Service Providers (SSP) Grant Program

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

2d. Provide a measure(s) of the program's efficiency.

We will be measuring the cost per service hour, and examining what types of activities occur during service appointments. There is not enough data available at this time to draw significant conclusions.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

There are no other funds for this program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Support Service Providers (SSP) Grant Program

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

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

161.412 RSMo as stated below:

1. Subject to appropriations, the Missouri commission for the deaf and hard of hearing shall provide grants to:

- (1) Organizations that provide services for deaf-blind children and their families. Such services may include providing family support advocates to assist deaf-blind children in participating in their communities and family education specialists to teach parents and siblings skills to support the deaf-blind children in their family;
- (2) Organizations that provide services for deaf-blind adults. Such grants shall be used to provide assistance to deaf-blind adults who are working towards establishing and maintaining independence; and
- (3) Organizations that train support service providers. Such grants shall be used to provide training that will lead to certification of support service providers in Missouri.

2. The commission shall use a request-for-proposal process to award the grants in this section. Organizations that receive grants under this section may expend the grant for any purpose authorized in this section. The total amount of grants provided under this section shall not exceed three hundred thousand dollars annually.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, and DeafBlind Missourians.

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

N/A

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

This program is not federally mandated, although Section 504 of the Americans with Disabilities Act requires that sign language interpreters and other accommodation be made available as requested to provide access around the state.

NEW DECISION ITEM
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>52415C</u>
Office of Special Education	HB Section	<u>2.270</u>
Non-Count Hearing Aid Distribution Program Fund Capacity Request	DI#	<u>1500020</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 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	5,000,000	0	0	5,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>5,000,000</u>	<u>0</u>	<u>0</u>	<u>5,000,000</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</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:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" 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.

Senate Bill 101 (passed during the 2019 legislative session) authorizes MCDHH to establish a statewide hearing aid distribution program for Missourians living at or below the federal poverty level. Providing these assistive devices that are often costly and not covered by insurance will allow the recipients to improve in everyday life activities, such as relationships with family, communication with employers, and independent living.

This request is needed to expend all funds appropriated for the General Revenue (GR) Transfer appropriation setup. See corresponding New Decision Item for the Hearing Aid Distribution General Revenue (GR) Transfer appropriation setup request.

NEW DECISION ITEM
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>52415C</u>
Office of Special Education	HB Section	<u>2.270</u>
Non-Count Hearing Aid Distribution Program Fund Capacity Request	DI#	<u>1500020</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 one-time appropriation of \$5 million to a revolving fund would jump-start the statewide hearing aid distribution program as we develop sources of sustainable funding for years to come. Our best estimates assume that 87,000 Missourians with hearing loss are living at or below the federal poverty level. With the average hearing aid costing around \$2,000, \$5 million will only begin to scratch the surface by serving approximately 2,500 people over the next few years. This request ties to the TAFP Fiscal Note 0192-02T that was passed in the 2019 legislative session.

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	E
							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>	
0617-6144										
Program Distributions - 800	5,000,000						5,000,000		0	
Total PSD	<u>5,000,000</u>		<u>0</u>		<u>0</u>		<u>5,000,000</u>		<u>0</u>	
Transfers	0								0	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>5,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>5,000,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 8 OF 8

<u>Department of Elementary and Secondary Education</u>	Budget Unit	<u>52415C</u>
<u>Office of Special Education</u>	HB Section	<u>2.270</u>
<u>Non-Count Hearing Aid Distribution Program Fund Capacity Request</u>	DI#	<u>1500020</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	E
							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							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>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: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>52415C</u>
Office of Special Education	HB Section	<u>2.270</u>
Non-Count Hearing Aid Distribution Program Fund Capacity Request	DI#	<u>1500020</u>

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

6a. Provide an activity measure(s) for the program.

We will be able to measure how many applications for hearing aids are received, how many are approved, and how many hearing aids are ultimately distributed.

6b. Provide a measure(s) of the program's quality.

We will be able to measure how many individuals qualify for hearing aids versus how many ultimately receive them. We can also collect feedback from recipients to determine whether hearing aids were a fitting solution for them.

6c. Provide a measure(s) of the program's impact.

We will collect testimonials and other feedback from hearing aid recipients to determine how hearing aids have impacted their daily life, specifically in the areas of relationships, employment, and independent living.

6d. Provide a measure(s) of the program's efficiency.

We will be able to compare costs of the program and staff hours to the impacts described in 6c. Additionally, we will be able to track the duration from the time someone submits an application, to the time it is approved, and the time they ultimately receive a hearing aid.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

We have hired a full-time staff person dedicated to setting up and managing the statewide hearing aid distribution program. The full structure of the program is yet to be determined, but discussions have included a program database and building relationships with hearing health professionals to develop best practices.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
HEARING AID DISTRIBUTION NC - 1500020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	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	\$5,000,000	0.00		0.00

NEW DECISION ITEM
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>52415C</u>
Office of Special Education	HB Section <u>2.270</u>
MCDHH - Hearing Aid Distribution GR Transfer Setup	DI# <u>1500019</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 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	0	0
TRF	5,000,000	0	0	0	TRF	0	0	0	0
Total	<u>5,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</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:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" 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.

Senate Bill 101 (passed during the 2019 legislative session) authorizes MCDHH to establish a statewide hearing aid distribution program for Missourians living at or below the federal poverty level. Providing these assistive devices that are often costly and not covered by insurance will allow the recipients to improve in everyday life activities, such as relationships with family, communication with employers, and independent living.

The General Revenue (GR) Transfer appropriation setup is necessary to allow the requested funds to be transferred into the Statewide Hearing Aid Distribution Program Fund. See corresponding New Decision Item for the Non-Count Hearing Aid Distribution Program Fund capacity request.

NEW DECISION ITEM
RANK: 8 OF 8

<u>Department of Elementary and Secondary Education</u>	Budget Unit	<u>52415C</u>
<u>Office of Special Education</u>	HB Section	<u>2.270</u>
<u>MCDHH - Hearing Aid Distribution GR Transfer Setup</u>	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.)

This one-time appropriation of \$5 million to a revolving fund would jump-start the statewide hearing aid distribution program as we develop sources of sustainable funding for years to come. Our best estimates assume that 87,000 Missourians with hearing loss are living at or below the federal poverty level. With the average hearing aid costing around \$2,000, \$5 million will only begin to scratch the surface by serving approximately 2,500 people over the next few years. This request ties to the TAFP Fiscal Note 0192-02T that was passed in the 2019 legislative session.

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	E
							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-T249										
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 - 820	<u>5,000,000</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>5,000,000</u>	
Total TRF	<u>5,000,000</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>5,000,000</u>	
Grand Total	<u>5,000,000</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>5,000,000</u>	

NEW DECISION ITEM
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>52415C</u>
Office of Special Education	HB Section	<u>2.270</u>
MCDHH - Hearing Aid Distribution GR Transfer Setup	DI#	<u>1500019</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	E
							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							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>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: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>52415C</u>
Office of Special Education	HB Section <u>2.270</u>
MCDHH - Hearing Aid Distribution GR Transfer Setup	DI# <u>1500019</u>

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

6a. Provide an activity measure(s) for the program.

We will be able to measure how many applications for hearing aids are received, how many are approved, and how many hearing aids are ultimately distributed.

6b. Provide a measure(s) of the program's quality.

We will be able to measure how many individuals qualify for hearing aids versus how many ultimately receive them. We can also collect feedback from recipients to determine whether hearing aids were a fitting solution for them.

6c. Provide a measure(s) of the program's impact.

We will collect testimonials and other feedback from hearing aid recipients to determine how hearing aids have impacted their daily life, specifically in the areas of relationships, employment, and independent living.

6d. Provide a measure(s) of the program's efficiency.

We will be able to compare costs of the program and staff hours to the impacts described in 6c. Additionally, we will be able to track the duration from the time someone submits an application, to the time it is approved, and the time they ultimately receive a hearing aid.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

We have hired a full-time staff person dedicated to setting up and managing the statewide hearing aid distribution program. The full structure of the program is yet to be determined, but discussions have included a program database and building relationships with hearing health professionals to develop best practices.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
HEARING AID DIST TRF SETUP - 1500019								
TRANSFERS OUT	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,000,000	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

MISSOURI ASSISTIVE TECHNOLOGY

CORE DECISION ITEM

Department of Elementary Education	Budget Unit	52417C
Missouri Assistive Technology		
Missouri Assistive Technology	HB Section	2.275

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	213,200	289,343	502,543	PS	0	0	0	0
EE	0	125,813	396,851	522,664	EE	0	0	0	0
PSD	0	444,893	2,897,914	3,342,807	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	783,906	3,584,108	4,368,014	Total	0	0	0	0
FTE	0.00	3.40	6.00	9.40	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	114,548	174,251	288,799
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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: Deaf Relay and Equipment Distribution Fund (0559)
 Assistive Technology Financial Loan Fund (0889)
 Assistive Technology Trust Fund (0781)

Other Funds:

2. CORE DESCRIPTION

This core request will continue funding to the statewide assistive technology program administered by the Missouri Assistive Technology Council as required by state and federal law.

Core funding will be used by Missouri Assistive Technology to maintain and enhance a strong, effective and efficient statewide assistive technology program which enables individuals with disabilities, those who are aging, service providers, schools and others to learn about, access and acquire assistive technology needed for education, employment and community living.

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

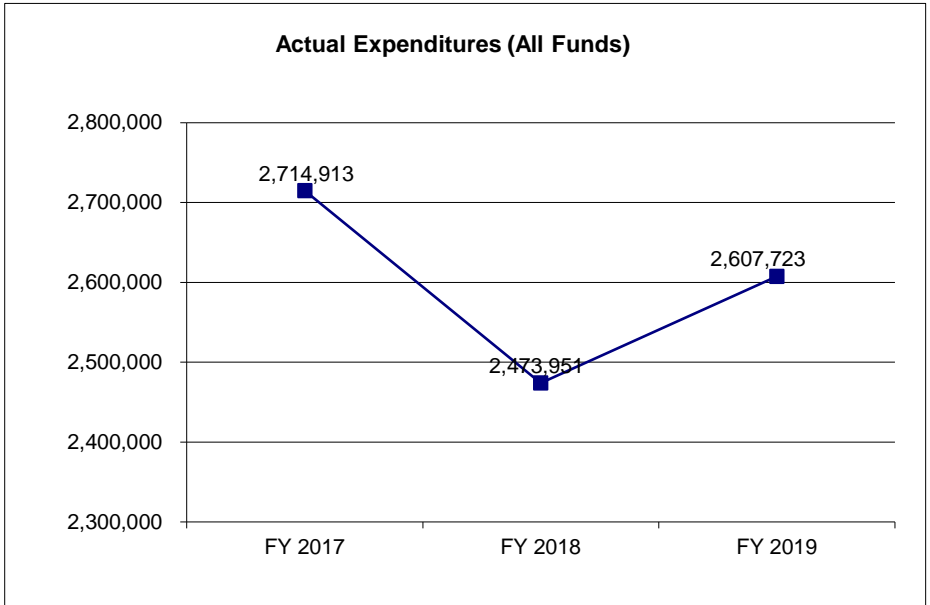
Assistive Technology Program

CORE DECISION ITEM

Department of Elementary Education	Budget Unit <u>52417C</u>
Missouri Assistive Technology	
Missouri Assistive Technology	HB Section <u>2.275</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	4,384,909	4,384,050	4,387,723	4,367,384
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,384,909	4,384,050	4,387,723	4,367,384
Actual Expenditures (All Funds)	2,714,913	2,473,951	2,607,723	N/A
Unexpended (All Funds)	1,669,996	1,910,099	1,780,000	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	413,406	456,264	430,475	N/A
Other	1,256,590	1,453,835	1,349,525	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	9.40	0	213,200	289,343	502,543	
	EE	0.00	0	125,245	396,789	522,034	
	PD	0.00	0	444,893	2,897,914	3,342,807	
	Total	9.40	0	783,338	3,584,046	4,367,384	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	2466 2365	EE	0.00	0	62	62	Mileage Reimbursement Reallocation
Core Reallocation	2466 2350	EE	0.00	568	0	568	Mileage Reimbursement Reallocation
NET DEPARTMENT CHANGES			0.00	0	568	62	630
DEPARTMENT CORE REQUEST							
	PS	9.40	0	213,200	289,343	502,543	
	EE	0.00	0	125,813	396,851	522,664	
	PD	0.00	0	444,893	2,897,914	3,342,807	
	Total	9.40	0	783,906	3,584,108	4,368,014	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.40	0	213,200	289,343	502,543	
	EE	0.00	0	125,813	396,851	522,664	
	PD	0.00	0	444,893	2,897,914	3,342,807	
	Total	9.40	0	783,906	3,584,108	4,368,014	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MO ASSISTIVE TECHNOLOGY									
CORE									
PERSONAL SERVICES									
ASSISTIVE TECHNOLOGY FEDERAL	116,599	2.52	213,200	3.40	213,200	3.40	0	0.00	
DEAF RELAY SER & EQ DIST PRGM	189,318	4.14	235,391	5.00	235,391	5.00	0	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	36,090	0.77	53,952	1.00	53,952	1.00	0	0.00	
TOTAL - PS	342,007	7.43	502,543	9.40	502,543	9.40	0	0.00	
EXPENSE & EQUIPMENT									
ASSISTIVE TECHNOLOGY FEDERAL	111,688	0.00	125,245	0.00	125,813	0.00	0	0.00	
DEAF RELAY SER & EQ DIST PRGM	26,313	0.00	350,789	0.00	350,851	0.00	0	0.00	
ASSISTIVE TECHNOLOGY TRUST	13,964	0.00	20,000	0.00	20,000	0.00	0	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	2,614	0.00	26,000	0.00	26,000	0.00	0	0.00	
TOTAL - EE	154,579	0.00	522,034	0.00	522,664	0.00	0	0.00	
PROGRAM-SPECIFIC									
ASSISTIVE TECHNOLOGY FEDERAL	151,293	0.00	444,893	0.00	444,893	0.00	0	0.00	
DEAF RELAY SER & EQ DIST PRGM	765,217	0.00	1,288,914	0.00	1,288,914	0.00	0	0.00	
ASSISTIVE TECHNOLOGY TRUST	1,002,912	0.00	1,060,000	0.00	1,060,000	0.00	0	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	191,718	0.00	549,000	0.00	549,000	0.00	0	0.00	
TOTAL - PD	2,111,140	0.00	3,342,807	0.00	3,342,807	0.00	0	0.00	
TOTAL	2,607,726	7.43	4,367,384	9.40	4,368,014	9.40	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	3,622	0.00	0	0.00	
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	3,479	0.00	0	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	797	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	7,898	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,898	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	568	0.00	0	0.00	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ASSISTIVE TECHNOLOGY								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	62	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	630	0.00	0	0.00
TOTAL	0	0.00	0	0.00	630	0.00	0	0.00
GRAND TOTAL	\$2,607,726	7.43	\$4,367,384	9.40	\$4,376,542	9.40	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ASSISTIVE TECHNOLOGY								
CORE								
OTHER	0	0.00	34,873	0.00	99,632	0.00	0	0.00
DIRECTOR	67,338	1.00	70,380	1.00	68,760	1.00	0	0.00
ASST DIRECTOR	8,279	0.14	102,391	2.00	50,016	1.00	0	0.00
SUPERVISOR	192,715	3.94	227,956	4.40	167,766	4.95	0	0.00
ADMINISTRATIVE ASSISTANT	52,996	1.64	36,449	1.00	56,232	1.75	0	0.00
DATA SPECIALIST	20,679	0.71	30,494	1.00	21,288	0.70	0	0.00
OTHER	0	0.00	0	0.00	38,849	0.00	0	0.00
TOTAL - PS	342,007	7.43	502,543	9.40	502,543	9.40	0	0.00
TRAVEL, IN-STATE	30,889	0.00	19,538	0.00	20,168	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,742	0.00	2,743	0.00	2,743	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	6,883	0.00	38,119	0.00	38,119	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,707	0.00	19,000	0.00	19,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	13,797	0.00	30,710	0.00	30,710	0.00	0	0.00
PROFESSIONAL SERVICES	44,353	0.00	305,326	0.00	305,326	0.00	0	0.00
M&R SERVICES	495	0.00	13,500	0.00	13,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	27,500	0.00	27,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,125	0.00	25,001	0.00	25,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,614	0.00	15,001	0.00	15,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	34,974	0.00	16,596	0.00	16,596	0.00	0	0.00
TOTAL - EE	154,579	0.00	522,034	0.00	522,664	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,111,140	0.00	3,342,807	0.00	3,342,807	0.00	0	0.00
TOTAL - PD	2,111,140	0.00	3,342,807	0.00	3,342,807	0.00	0	0.00
GRAND TOTAL	\$2,607,726	7.43	\$4,367,384	9.40	\$4,368,014	9.40	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$379,580	2.52	\$783,338	3.40	\$783,906	3.40		0.00
OTHER FUNDS	\$2,228,146	4.91	\$3,584,046	6.00	\$3,584,108	6.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.275

Program Name: Missouri Assistive Technology

Program is found in the following core budget(s): Missouri Assistive Technology

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

Missouri Assistive Technology (MoAT) is the state Assistive Technology Act Program funded by the federal Assistive Technology Act (AT Act). The purpose and mission of MoAT is to develop, maintain and enhance a statewide assistive technology system that enables individuals with disabilities, those who are aging, schools, agencies and organizations to understand, access and acquire assistive technology devices and services that lead to educational, employment and community living opportunities.

2a. Provide an activity measure(s) for the program.

Devices loaned, transferred and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance.

Measure	FY 2017		FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Devices Loaned	1,250	1,782	1,400	1,749	1,750	1,931	1,800	1,850	1,900
Used Devices Transferred	1,000	2,544	1,500	2,694	2,500	3,031	2,600	2,700	2,700
Adaptive Telephones Distributed	2,500	1,617	2,000	1,450	2,200	1,431	2,200	2,200	2,200
Computer Adaptations Distributed	800	686	800	634	825	589	600	650	700
Dollars Loaned	\$350,000	\$150,000	\$200,000	\$223,904	\$250,000	\$191,694	\$275,000	\$300,000	\$275,000

2b. Provide a measure(s) of the program's quality.

Percentage of Device Loan (ETC) borrowers, Telecommunications Access Program (TAP) participants satisfied with equipment provided.

Measure	FY 2017		FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
ETC borrowers satisfied	95%	98%	95%	98%	98%	99%	98%	98%	98%
TAP consumers satisfied	95%	95%	95%	90%	98%	96%	98%	98%	98%

2c. Provide a measure(s) of the program's impact.

Savings to Missourians who purchased re-used devices and mean low interest rate low enough to qualify low income borrowers.

Measure	FY 2017		FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Savings To Missourians Buying Re-Used	\$800,000	\$1,232,852	\$800,000	\$1,008,103	\$1,000,000	\$1,031,570	\$1,000,000	\$1,000,000	\$1,000,000
Mean Loan Interest Rate	3.25%	3.62%	3.25%	3.00%	3.00%	3.37%	3.00%	3.00%	3.00%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.275

Program Name: Missouri Assistive Technology

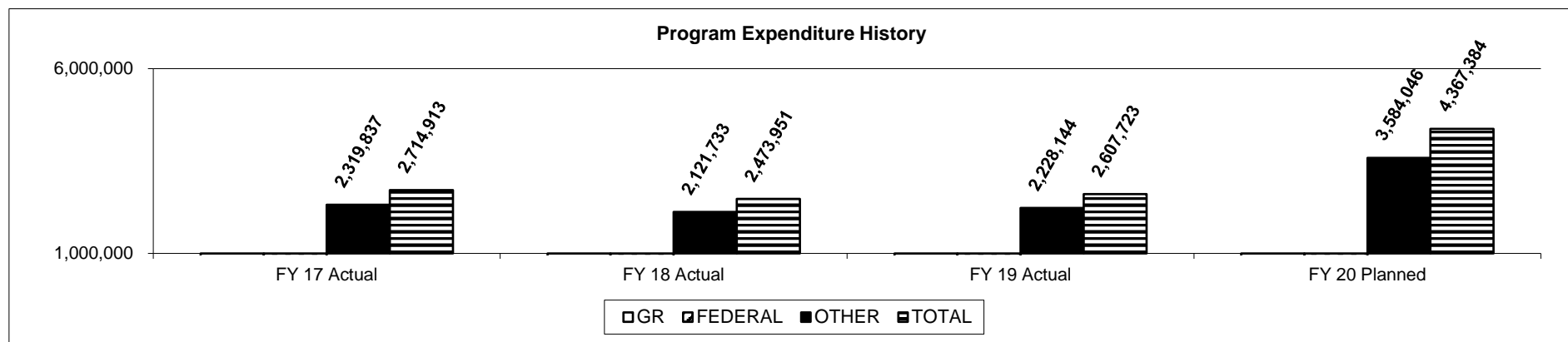
Program is found in the following core budget(s): Missouri Assistive Technology

2d. Provide a measure(s) of the program's efficiency.

TAP administrative costs (less than 20%) and consumer support costs (at least 10% required by statute) to ensure device/person match.

Measure	FY 2017		FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
TAP Admin Costs	8%	5%	8%	6%	5%	7%	5%	5%	5%
TAP Consumer Costs	25%	28%	25%	29%	30%	33%	30%	30%	30%

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Deaf Relay and Equipment Distribution Fund (0559); Assistive Technology Revolving Loan Fund (0889); Assistive Technology Trust Fund (0781)

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

P.L. 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.

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

Part of the Assistive Technology Act had a match requirement (0889). There is also a non-supplanting requirement associated with the core state grant program (0188), as well as (0889).

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

Yes. The Assistive Technology Act requires the establishment and execution of a core set of services focused on device loan, device demonstration, device re-use and assistive technology financing.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52417C
Missouri Assistive Technology		
Missouri Assistive Technology - Debt Escrow Offset Transfer	HB Section(s)	2.275

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,000	1,000
Total	0	0	1,000	1,000
FTE	0.00	0.00	0.00	0.00

	FY 2021 Governor's Recommendation			
	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.

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: Debt Escrow Offset Fund (0753-T123)

Other Funds:

2. CORE DESCRIPTION

This core request is for continued funding for the debt escrow fund for the Assistive Technology Financial Loan Fund (0889) provided by the Missouri Assistive Technology Council to access Missouri state tax refunds withheld for debts owed to the program.

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

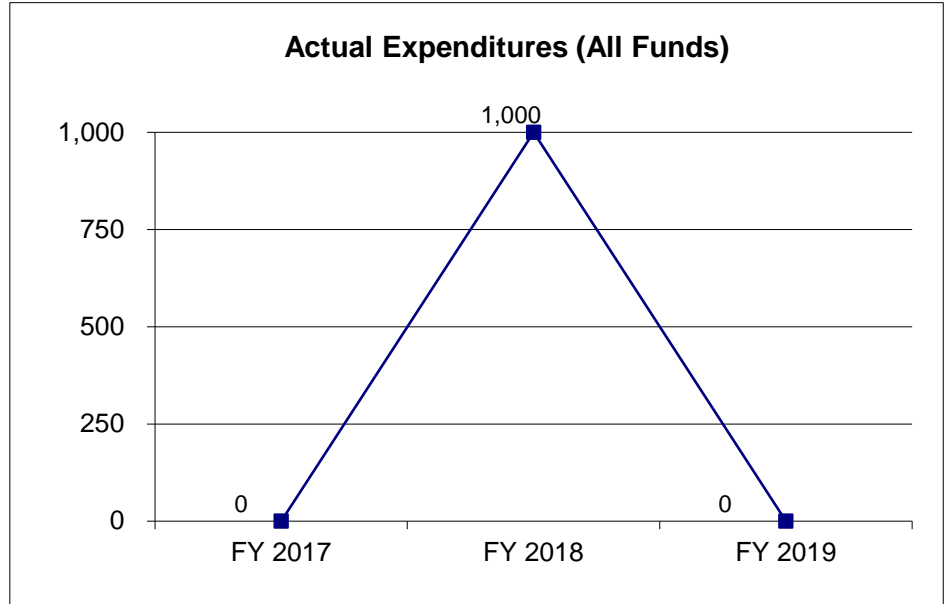
N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52417C
Missouri Assistive Technology		
Missouri Assistive Technology - Debt Escrow Offset Transfer	HB Section(s)	2.275

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,000	1,000	1,000	1,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000	1,000	1,000	1,000
Actual Expenditures (All Funds)	0	1,000	0	N/A
Unexpended (All Funds)	1,000	0	1,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,000	0	1,000	N/A



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

NOTES:

FY20 is the first year this appropriation is requesting to be established as a "Transfer" Appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MOAT DEBT OFFSET ESCROW**

5. CORE RECONCILIATION DETAIL

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

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOAT DEBT OFFSET ESCROW								
CORE								
FUND TRANSFERS								
DEBT OFFSET ESCROW	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - TRF	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL	0	0.00	1,000	0.00	1,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOAT DEBT OFFSET ESCROW								
CORE								
TRANSFERS OUT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - TRF	0	0.00	1,000	0.00	1,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	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	\$1,000	0.00	\$1,000	0.00		0.00

**MISSOURI CHILDREN'S
SERVICES COMMISSION**

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CHILDREN'S SERVICE COMMISSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	3,000	3,000	
	Total	0.00	0	0	3,000	3,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	3,000	3,000	
	Total	0.00	0	0	3,000	3,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	3,000	3,000	
	Total	0.00	0	0	3,000	3,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S SERVICE COMMISSION								
CORE								
FUND TRANSFERS								
CHILDREN'S SERVICE COMMISSION	0	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - TRF	0	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL	0	0.00	3,000	0.00	3,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,000	0.00	\$3,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S SERVICE COMMISSION								
CORE								
TRANSFERS OUT	0	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - TRF	0	0.00	3,000	0.00	3,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,000	0.00	\$3,000	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	\$3,000	0.00	\$3,000	0.00		0.00

TRANSFERS

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL MONEY TRANSFER-GRADE CT FOREIGN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	168,624,507	0	0	168,624,507	
	Total	0.00	168,624,507	0	0	168,624,507	
DEPARTMENT CORE REQUEST							
	TRF	0.00	168,624,507	0	0	168,624,507	
	Total	0.00	168,624,507	0	0	168,624,507	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	168,624,507	0	0	168,624,507	
	Total	0.00	168,624,507	0	0	168,624,507	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	128,411,878	0.00	168,624,507	0.00	168,624,507	0.00	0	0.00
TOTAL - TRF	128,411,878	0.00	168,624,507	0.00	168,624,507	0.00	0	0.00
TOTAL	128,411,878	0.00	168,624,507	0.00	168,624,507	0.00	0	0.00
GRAND TOTAL	\$128,411,878	0.00	\$168,624,507	0.00	\$168,624,507	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
TRANSFERS OUT	128,411,878	0.00	168,624,507	0.00	168,624,507	0.00	0	0.00
TOTAL - TRF	128,411,878	0.00	168,624,507	0.00	168,624,507	0.00	0	0.00
GRAND TOTAL	\$128,411,878	0.00	\$168,624,507	0.00	\$168,624,507	0.00	\$0	0.00
GENERAL REVENUE	\$128,411,878	0.00	\$168,624,507	0.00	\$168,624,507	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

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	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	

DESE

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
FUND TRANSFERS								
FAIR SHARE FUND	17,202,857	0.00	19,200,000	0.00	19,200,000	0.00	0	0.00
TOTAL - TRF	17,202,857	0.00	19,200,000	0.00	19,200,000	0.00	0	0.00
TOTAL	17,202,857	0.00	19,200,000	0.00	19,200,000	0.00	0	0.00
GRAND TOTAL	\$17,202,857	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
TRANSFERS OUT	17,202,857	0.00	19,200,000	0.00	19,200,000	0.00	0	0.00
TOTAL - TRF	17,202,857	0.00	19,200,000	0.00	19,200,000	0.00	0	0.00
GRAND TOTAL	\$17,202,857	0.00	\$19,200,000	0.00	\$19,200,000	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	\$17,202,857	0.00	\$19,200,000	0.00	\$19,200,000	0.00		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	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTSTANDING SCHOOLS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	0	0.00
TOTAL - TRF	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	0	0.00
TOTAL	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	0	0.00
GRAND TOTAL	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTSTANDING SCHOOLS TRANSFER								
CORE								
TRANSFERS OUT	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	0	0.00
TOTAL - TRF	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	0	0.00
GRAND TOTAL	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$0	0.00
GENERAL REVENUE	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	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

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	335,000,000	335,000,000	
	Total	0.00	0	0	335,000,000	335,000,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	335,000,000	335,000,000	
	Total	0.00	0	0	335,000,000	335,000,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	335,000,000	335,000,000	
	Total	0.00	0	0	335,000,000	335,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CLASSROOM TRUST TRF-GAMING								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	330,988,667	0.00	335,000,000	0.00	335,000,000	0.00	0	0.00
TOTAL - TRF	330,988,667	0.00	335,000,000	0.00	335,000,000	0.00	0	0.00
TOTAL	330,988,667	0.00	335,000,000	0.00	335,000,000	0.00	0	0.00
GRAND TOTAL	\$330,988,667	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CLASSROOM TRUST TRF-GAMING								
CORE								
TRANSFERS OUT	330,988,667	0.00	335,000,000	0.00	335,000,000	0.00	0	0.00
TOTAL - TRF	330,988,667	0.00	335,000,000	0.00	335,000,000	0.00	0	0.00
GRAND TOTAL	\$330,988,667	0.00	\$335,000,000	0.00	\$335,000,000	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	\$330,988,667	0.00	\$335,000,000	0.00	\$335,000,000	0.00		0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
 LOTTERY PROC-CLASSTRUST TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	14,999,054	14,999,054	
	Total	0.00	0	0	14,999,054	14,999,054	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	14,999,054	14,999,054	
	Total	0.00	0	0	14,999,054	14,999,054	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	14,999,054	14,999,054	
	Total	0.00	0	0	14,999,054	14,999,054	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOTTERY PROC-CLASSTRUST TRF								
CORE								
FUND TRANSFERS								
LOTTERY PROCEEDS	16,702,205	0.00	14,999,054	0.00	14,999,054	0.00	0	0.00
TOTAL - TRF	16,702,205	0.00	14,999,054	0.00	14,999,054	0.00	0	0.00
TOTAL	16,702,205	0.00	14,999,054	0.00	14,999,054	0.00	0	0.00
GRAND TOTAL	\$16,702,205	0.00	\$14,999,054	0.00	\$14,999,054	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOTTERY PROC-CLASSTRUST TRF								
CORE								
TRANSFERS OUT	16,702,205	0.00	14,999,054	0.00	14,999,054	0.00	0	0.00
TOTAL - TRF	16,702,205	0.00	14,999,054	0.00	14,999,054	0.00	0	0.00
GRAND TOTAL	\$16,702,205	0.00	\$14,999,054	0.00	\$14,999,054	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	\$16,702,205	0.00	\$14,999,054	0.00	\$14,999,054	0.00		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	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BOND TRANSFER								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	492,000	0.00	492,000	0.00	492,000	0.00	0	0.00
TOTAL - TRF	492,000	0.00	492,000	0.00	492,000	0.00	0	0.00
TOTAL	492,000	0.00	492,000	0.00	492,000	0.00	0	0.00
GRAND TOTAL	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BOND TRANSFER								
CORE								
TRANSFERS OUT	492,000	0.00	492,000	0.00	492,000	0.00	0	0.00
TOTAL - TRF	492,000	0.00	492,000	0.00	492,000	0.00	0	0.00
GRAND TOTAL	\$492,000	0.00	\$492,000	0.00	\$492,000	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	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00		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	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL BLDG REVOL FUND TRF								
CORE								
FUND TRANSFERS								
SCHOOL BUILDING REVOLVING	836,191	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - TRF	836,191	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL	836,191	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$836,191	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL BLDG REVOL FUND TRF								
CORE								
TRANSFERS OUT	836,191	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - TRF	836,191	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$836,191	0.00	\$1,500,000	0.00	\$1,500,000	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	\$836,191	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOD
AFTR-SCHL RTRT SSMF TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AFTR-SCHL RTRT SSMF TRANSFER								
CORE								
FUND TRANSFERS								
AFT SCH READ & ASSESS GRANT PR	364	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - TRF	364	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL	364	0.00	2,000	0.00	2,000	0.00	0	0.00
GRAND TOTAL	\$364	0.00	\$2,000	0.00	\$2,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AFTR-SCHL RTRT SSMF TRANSFER								
CORE								
TRANSFERS OUT	364	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - TRF	364	0.00	2,000	0.00	2,000	0.00	0	0.00
GRAND TOTAL	\$364	0.00	\$2,000	0.00	\$2,000	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	\$364	0.00	\$2,000	0.00	\$2,000	0.00		0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOD
 DESE LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DESE LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DESE LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	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

**MISSOURI DEPARTMENT OF ELEMENTARY
AND SECONDARY EDUCATION**

**FY2021 CODING DETAIL
OCTOBER 1, 2019**

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	SECURED	SECURED
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OPERATIONS - 50111C											
CORE 001											
DIVI OF FINANCE AND ADMIN SER - 5002000											
SALARIES & WAGES											
FRONT LINE REPRESENTATIVE											
O00005	0538	100	0105	8,212.00	0.33	0.00	0.00	0.00	0.00	0.00	0.00
				8,212.00	0.33	0.00	0.00	0.00	0.00	0.00	0.00
EXEC ASST TO THE COMM OF EDUC											
O00019	0537	100	0101	51,413.00	1.00	50,161.00	1.00	57,312.00	1.00	0.00	0.00
				51,413.00	1.00	50,161.00	1.00	57,312.00	1.00	0.00	0.00
EX ASSISTANT TO THE DEP COMM											
O00021	0537	100	0101	12,111.00	0.28	0.00	0.00	0.00	0.00	0.00	0.00
				12,111.00	0.28	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNICATIONS COORDINATOR											
O00048	0538	100	0105	74,597.00	1.00	76,125.00	1.00	76,125.00	1.00	0.00	0.00
				74,597.00	1.00	76,125.00	1.00	76,125.00	1.00	0.00	0.00
COMMUNICATION SPECIALIST											
O00049	0537	100	0101	0.00	0.00	89,166.00	2.00	41,064.00	1.00	0.00	0.00
				0.00	0.00	89,166.00	2.00	41,064.00	1.00	0.00	0.00
COMMUNICATION ASSISTANT											
O00050	0537	100	0101	74,310.00	1.75	37,348.00	1.00	45,432.00	1.00	0.00	0.00
				74,310.00	1.75	37,348.00	1.00	45,432.00	1.00	0.00	0.00
COMMUNICATIONS TECHNICIAN											
O00051	0537	100	0101	10,110.00	0.25	40,637.00	1.00	0.00	0.00	0.00	0.00
				10,110.00	0.25	40,637.00	1.00	0.00	0.00	0.00	0.00
PROCUREMENT MANAGER											
O00240	0537	100	0101	0.00	0.00	54,765.00	1.00	0.00	0.00	0.00	0.00
				0.00	0.00	54,765.00	1.00	0.00	0.00	0.00	0.00
ACCOUNTING ANALYST											
O00317	0538	100	0105	0.00	0.00	45,616.00	1.00	0.00	0.00	0.00	0.00
				0.00	0.00	45,616.00	1.00	0.00	0.00	0.00	0.00
COMMISSIONER											

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
OPERATIONS - 50111C												
CORE 001												
DIVI OF FINANCE AND ADMIN SER - 5002000												
SALARIES & WAGES												
COMMISSIONER												
O03300	0537	100	0101		87,938.00	0.45	196,362.00	1.00	196,368.00	1.00	0.00	0.00
					87,938.00	0.45	196,362.00	1.00	196,368.00	1.00	0.00	0.00
DEPUTY COMMISSIONER												
O03301	0537	100	0101		131,396.00	0.75	0.00	0.00	0.00	0.00	0.00	0.00
O03301	0538	100	0105		31,803.00	0.25	131,089.00	1.00	131,112.00	1.00	0.00	0.00
					163,199.00	1.00	131,089.00	1.00	131,112.00	1.00	0.00	0.00
CHIEF GOVERNMENTAL RELATIONS												
O03302	0538	100	0105		0.00	0.00	0.00	0.00	87,360.00	1.00	0.00	0.00
					0.00	0.00	0.00	0.00	87,360.00	1.00	0.00	0.00
CHIEF OF STAFF												
O03304	0537	100	0101		98,827.00	1.00	100,850.00	1.00	100,872.00	1.00	0.00	0.00
					98,827.00	1.00	100,850.00	1.00	100,872.00	1.00	0.00	0.00
COORDINATOR												
O03306	0537	100	0101		219,845.00	3.54	61,903.00	1.00	335,106.00	7.56	0.00	0.00
O03306	0538	100	0105		297,770.00	4.60	200,519.00	3.00	253,920.00	3.00	0.00	0.00
					517,615.00	8.14	262,422.00	4.00	589,026.00	10.56	0.00	0.00
GENERAL COUNSEL												
O03307	0537	100	0101		65,953.00	0.68	100,850.00	1.00	96,432.00	1.00	0.00	0.00
					65,953.00	0.68	100,850.00	1.00	96,432.00	1.00	0.00	0.00
COORD LEGISLATIVE OUTREACH												
O03308	0537	100	0101		18,365.00	0.29	0.00	0.00	0.00	0.00	0.00	0.00
O03308	0538	100	0105		44,788.00	0.71	61,903.00	1.00	0.00	0.00	0.00	0.00
					63,153.00	1.00	61,903.00	1.00	0.00	0.00	0.00	0.00
CHIEF STRAT INIT & TALENT DEV												
O03309	0538	100	0105		0.00	0.00	0.00	0.00	87,360.00	1.00	0.00	0.00
					0.00	0.00	0.00	0.00	87,360.00	1.00	0.00	0.00
DIRECTOR												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
OPERATIONS - 50111C												
CORE												
001												
DIVI OF FINANCE AND ADMIN SER - 5002000												
SALARIES & WAGES												
DIRECTOR												
O03310	0537	100	0101		247,163.00	4.76	264,483.00	6.00	210,864.00	4.00	0.00	0.00
O03310	0538	100	0105		90,372.00	1.75	113,867.00	1.00	105,000.00	2.00	0.00	0.00
					337,535.00	6.51	378,350.00	7.00	315,864.00	6.00	0.00	0.00
ASST DIRECTOR												
O03311	0537	100	0101		210,942.00	4.24	212,254.00	4.00	96,672.00	2.00	0.00	0.00
O03311	0538	100	0105		147,062.00	3.13	96,084.00	2.00	148,296.00	3.00	0.00	0.00
					358,004.00	7.37	308,338.00	6.00	244,968.00	5.00	0.00	0.00
CHIEF OPERATIONS OFFICER												
O03313	0537	100	0101		14,344.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
O03313	0538	100	0105		71,252.00	0.83	87,343.00	1.00	87,360.00	1.00	0.00	0.00
					85,596.00	1.00	87,343.00	1.00	87,360.00	1.00	0.00	0.00
SUPERVISOR												
O03317	0537	100	0101		58,086.00	1.17	177,533.00	4.55	82,680.00	3.00	0.00	0.00
O03317	0538	100	0105		40,794.00	1.00	83,114.00	2.00	41,808.00	3.00	0.00	0.00
					98,880.00	2.17	260,647.00	6.55	124,488.00	6.00	0.00	0.00
CHIEF BUDGET OFFICER												
O03321	0537	100	0101		12,120.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
O03321	0538	100	0105		60,210.00	0.83	76,125.00	1.00	73,824.00	1.00	0.00	0.00
					72,330.00	1.00	76,125.00	1.00	73,824.00	1.00	0.00	0.00
HR ANALYST												
O03322	0537	100	0101		37,698.00	1.00	0.00	0.00	38,664.00	1.00	0.00	0.00
O03322	0538	100	0105		1,386.00	0.03	40,739.00	1.00	0.00	0.00	0.00	0.00
					39,084.00	1.03	40,739.00	1.00	38,664.00	1.00	0.00	0.00
SENIOR HR ANALYST												
O03330	0537	100	0101		44,782.00	0.96	0.00	0.00	47,856.00	1.00	0.00	0.00
O03330	0538	100	0105		1,964.00	0.04	47,823.00	1.00	0.00	0.00	0.00	0.00
					46,746.00	1.00	47,823.00	1.00	47,856.00	1.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	SECURED	SECURED
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	*****	*****	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OPERATIONS - 50111C											
CORE 001											
DIVI OF FINANCE AND ADMIN SER - 5002000											
SALARIES & WAGES											
STUDENT TRANS MANAGER											
O03350	0537	100	0101	49,866.00	1.00	50,990.00	1.00	51,024.00	1.00	0.00	0.00
				49,866.00	1.00	50,990.00	1.00	51,024.00	1.00	0.00	0.00
SCHOOL FINANCE CONSULTANT											
O03358	0537	100	0101	36,647.00	0.95	38,266.00	1.00	41,640.00	1.00	0.00	0.00
				36,647.00	0.95	38,266.00	1.00	41,640.00	1.00	0.00	0.00
ACCOUNTING AUDIT ANALYST											
O03359	0537	100	0101	0.00	0.00	49,333.00	1.00	0.00	0.00	0.00	0.00
				0.00	0.00	49,333.00	1.00	0.00	0.00	0.00	0.00
NUTRITION PROCUREMENT SPEC											
O03374	0538	100	0105	33,816.00	0.79	0.00	0.00	44,448.00	1.00	0.00	0.00
				33,816.00	0.79	0.00	0.00	44,448.00	1.00	0.00	0.00
FOOD DISTRIBUTION SPECIALIST											
O03375	0538	100	0105	42,666.00	1.00	43,365.00	1.00	43,704.00	1.00	0.00	0.00
				42,666.00	1.00	43,365.00	1.00	43,704.00	1.00	0.00	0.00
NUTRITION PROGRAM SPECIALIST											
O03376	0538	100	0105	370,447.00	9.54	411,940.00	10.44	398,448.00	8.44	0.00	0.00
				370,447.00	9.54	411,940.00	10.44	398,448.00	8.44	0.00	0.00
NUTRITION CONTRACT SPECIALIST											
O03377	0538	100	0105	42,666.00	1.00	45,971.00	1.00	39,672.00	1.00	0.00	0.00
				42,666.00	1.00	45,971.00	1.00	39,672.00	1.00	0.00	0.00
NUTRITION FINANCE SPECIALIST											
O03379	0538	100	0105	46,242.00	1.00	0.00	0.00	48,144.00	1.00	0.00	0.00
				46,242.00	1.00	0.00	0.00	48,144.00	1.00	0.00	0.00
LEAD NUTRITION PROGRAM ANALYST											
O03380	0538	100	0105	53,250.00	1.25	0.00	0.00	43,704.00	1.00	0.00	0.00
				53,250.00	1.25	0.00	0.00	43,704.00	1.00	0.00	0.00
SCHOOL NUTRITION PROG MANAGER											

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS - 50111C												
CORE												
001												
DIVI OF FINANCE AND ADMIN SER - 5002000												
SALARIES & WAGES												
SCHOOL NUTRITION PROG MANAGER												
O03381	0538	100	0105		29,520.00	0.63	0.00	0.00	48,144.00	1.00	0.00	0.00
					29,520.00	0.63	0.00	0.00	48,144.00	1.00	0.00	0.00
ACCOUNTING SPECIALIST												
O07001	0537	100	0101		62,649.00	1.84	117,238.00	3.00	68,088.00	2.00	0.00	0.00
					62,649.00	1.84	117,238.00	3.00	68,088.00	2.00	0.00	0.00
ACCTG SPECIALIST II												
O07002	0537	100	0101		30,264.00	1.00	0.00	0.00	30,984.00	1.00	0.00	0.00
					30,264.00	1.00	0.00	0.00	30,984.00	1.00	0.00	0.00
ADMINISTRATIVE ASSISTANT												
O07010	0537	100	0101		51,206.00	1.62	62,248.00	2.00	33,888.00	1.00	0.00	0.00
O07010	0538	100	0105		89,762.00	3.08	95,138.00	3.00	95,232.00	3.00	0.00	0.00
					140,968.00	4.70	157,386.00	5.00	129,120.00	4.00	0.00	0.00
PROGRAM SPECIALIST												
O07030	0537	100	0101		15,645.00	0.41	0.00	0.00	18,311.00	1.00	0.00	0.00
O07030	0538	100	0105		65,314.00	2.03	0.00	0.00	30,984.00	1.00	0.00	0.00
					80,959.00	2.44	0.00	0.00	49,295.00	2.00	0.00	0.00
DATA SPECIALIST												
O07032	0537	100	0101		0.00	0.00	7,194.00	0.25	7,194.00	0.24	0.00	0.00
O07032	0538	100	0105		26,545.00	0.92	88,463.00	2.76	52,566.00	1.76	0.00	0.00
					26,545.00	0.92	95,657.00	3.01	59,760.00	2.00	0.00	0.00
EXECUTIVE ASSISTANT												
O07052	0537	100	0101		19,902.00	0.58	43,876.00	1.00	34,800.00	1.00	0.00	0.00
					19,902.00	0.58	43,876.00	1.00	34,800.00	1.00	0.00	0.00
LEGAL ASSISTANT												
O07072	0537	100	0101		25,846.00	0.67	34,741.00	1.00	39,864.00	1.00	0.00	0.00
O07072	0538	100	0105		13,028.00	0.33	0.00	0.00	0.00	0.00	0.00	0.00
					38,874.00	1.00	34,741.00	1.00	39,864.00	1.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS - 50111C												
CORE 001												
DIVI OF FINANCE AND ADMIN SER - 5002000												
SALARIES & WAGES												
PROCUREMENT SPECIALIST												
O07102	0537	100	0101		44,374.00	1.42	68,947.00	2.00	30,984.00	1.00	0.00	0.00
					44,374.00	1.42	68,947.00	2.00	30,984.00	1.00	0.00	0.00
SENIOR PROCUREMENT SPECIALIST												
O07108	0537	100	0101		22,562.00	0.58	0.00	0.00	39,432.00	1.00	0.00	0.00
					22,562.00	0.58	0.00	0.00	39,432.00	1.00	0.00	0.00
FISCAL & ADMIN MANAGER												
O07115	0537	100	0101		9,064.00	0.16	0.00	0.00	57,840.00	1.00	0.00	0.00
					9,064.00	0.16	0.00	0.00	57,840.00	1.00	0.00	0.00
SECRETARY												
O07120	0538	100	0105		0.00	0.00	28,627.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	28,627.00	1.00	0.00	0.00	0.00	0.00
OTHER												
O99999	0537	100	0101		0.00	0.00	0.00	0.00	55,774.00	0.00	0.00	0.00
O99999	0538	100	0105		0.00	0.00	234,778.00	0.00	71,418.00	0.00	0.00	0.00
					0.00	0.00	234,778.00	0.00	127,192.00	0.00	0.00	0.00
TOTAL - PS DIVI OF FINANCE AND ADM					3,446,894.00	68.76	3,867,774.00	72.00	3,867,774.00	74.00	0.00	0.00
TRAVEL, IN-STATE												
0	2294	140	0101		29,850.00	0.00	26,997.00	0.00	28,956.00	0.00	0.00	0.00
0	2296	140	0105		87,917.00	0.00	58,693.00	0.00	60,296.00	0.00	0.00	0.00
					117,767.00	0.00	85,690.00	0.00	89,252.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	2294	160	0101		5,910.00	0.00	4,142.00	0.00	4,142.00	0.00	0.00	0.00
0	2296	160	0105		47,891.00	0.00	44,385.00	0.00	54,385.00	0.00	0.00	0.00
					53,801.00	0.00	48,527.00	0.00	58,527.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
OPERATIONS - 50111C												
CORE				001								
DIVI OF FINANCE AND ADMIN SER - 5002000												
FUEL & UTILITIES												
0	2294	180	0101		0.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00
0	2296	180	0105		0.00	0.00	2,400.00	0.00	24,400.00	0.00	0.00	0.00
					<u>0.00</u>	<u>0.00</u>	<u>2,430.00</u>	<u>0.00</u>	<u>24,430.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
SUPPLIES												
0	2294	190	0101		8,287.00	0.00	26,874.00	0.00	9,874.00	0.00	0.00	0.00
0	2296	190	0105		36,330.00	0.00	56,527.00	0.00	36,527.00	0.00	0.00	0.00
					<u>44,617.00</u>	<u>0.00</u>	<u>83,401.00</u>	<u>0.00</u>	<u>46,401.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PROFESSIONAL DEVELOPMENT												
0	2294	320	0101		11,346.00	0.00	7,389.00	0.00	12,389.00	0.00	0.00	0.00
0	2296	320	0105		135,052.00	0.00	136,310.00	0.00	136,310.00	0.00	0.00	0.00
					<u>146,398.00</u>	<u>0.00</u>	<u>143,699.00</u>	<u>0.00</u>	<u>148,699.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
COMMUNICATION SERV & SUPP												
0	2294	340	0101		26,271.00	0.00	4,600.00	0.00	29,559.00	0.00	0.00	0.00
0	2296	340	0105		50,483.00	0.00	42,400.00	0.00	50,400.00	0.00	0.00	0.00
					<u>76,754.00</u>	<u>0.00</u>	<u>47,000.00</u>	<u>0.00</u>	<u>79,959.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PROFESSIONAL SERVICES												
0	2294	400	0101		7,945.00	0.00	27,615.00	0.00	8,615.00	0.00	0.00	0.00
0	2296	400	0105		88,047.00	0.00	212,130.00	0.00	112,130.00	0.00	0.00	0.00
					<u>95,992.00</u>	<u>0.00</u>	<u>239,745.00</u>	<u>0.00</u>	<u>120,745.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
HOUSEKEEPING & JANITORIAL SERV												
0	2296	420	0105		0.00	0.00	5,815.00	0.00	5,815.00	0.00	0.00	0.00
					<u>0.00</u>	<u>0.00</u>	<u>5,815.00</u>	<u>0.00</u>	<u>5,815.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
OPERATIONS - 50111C												
CORE				001								
DIVI OF FINANCE AND ADMIN SER - 5002000												
M&R SERVICES												
0	2294	430	0101		4,204.00	0.00	3,509.00	0.00	3,509.00	0.00	0.00	0.00
0	2296	430	0105		65,539.00	0.00	6,279.00	0.00	66,279.00	0.00	0.00	0.00
					<u>69,743.00</u>	<u>0.00</u>	<u>9,788.00</u>	<u>0.00</u>	<u>69,788.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
MOTORIZED EQUIPMENT												
0	2296	560	0105		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
					<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
OFFICE EQUIPMENT												
0	2294	580	0101		2,431.00	0.00	1,100.00	0.00	1,100.00	0.00	0.00	0.00
0	2296	580	0105		8,661.00	0.00	32,000.00	0.00	32,000.00	0.00	0.00	0.00
					<u>11,092.00</u>	<u>0.00</u>	<u>33,100.00</u>	<u>0.00</u>	<u>33,100.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
OTHER EQUIPMENT												
0	2294	590	0101		1,086.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
0	2296	590	0105		10,162.00	0.00	16,650.00	0.00	16,650.00	0.00	0.00	0.00
					<u>11,248.00</u>	<u>0.00</u>	<u>17,650.00</u>	<u>0.00</u>	<u>17,650.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PROPERTY & IMPROVEMENTS												
0	2296	640	0105		2,096.00	0.00	35,001.00	0.00	35,001.00	0.00	0.00	0.00
					<u>2,096.00</u>	<u>0.00</u>	<u>35,001.00</u>	<u>0.00</u>	<u>35,001.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
BUILDING LEASE PAYMENTS												
0	2294	680	0101		1,139.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
0	2296	680	0105		0.00	0.00	550.00	0.00	550.00	0.00	0.00	0.00
					<u>1,139.00</u>	<u>0.00</u>	<u>1,050.00</u>	<u>0.00</u>	<u>1,050.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
EQUIPMENT RENTALS & LEASES												

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CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
OPERATIONS - 50111C												
CORE				001								
DIVI OF FINANCE AND ADMIN SER - 5002000												
EQUIPMENT RENTALS & LEASES												
0	2294	690	0101	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00
				0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	2294	740	0101	13,662.00	0.00	9,805.00	0.00	15,846.00	0.00	0.00	0.00	0.00
0	2296	740	0105	7,944.00	0.00	11,943.00	0.00	11,943.00	0.00	0.00	0.00	0.00
				21,606.00	0.00	21,748.00	0.00	27,789.00	0.00	0.00	0.00	0.00
REBILLABLE EXPENSES												
0	2294	760	0101	0.00	0.00	539.00	0.00	539.00	0.00	0.00	0.00	0.00
0	2296	760	0105	0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00
				0.00	0.00	15,539.00	0.00	15,539.00	0.00	0.00	0.00	0.00
<i>TOTAL - EE DIVI OF FINANCE AND ADM</i>				<i>652,253.00</i>	<i>0.00</i>	<i>790,684.00</i>	<i>0.00</i>	<i>774,246.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
PROGRAM DISTRIBUTIONS												
0	2294	800	0101	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
0	2296	800	0105	30,780.00	0.00	15,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00
				30,780.00	0.00	16,000.00	0.00	36,000.00	0.00	0.00	0.00	0.00
<i>TOTAL - PD DIVI OF FINANCE AND ADM</i>				<i>30,780.00</i>	<i>0.00</i>	<i>16,000.00</i>	<i>0.00</i>	<i>36,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE				4,129,927.00	68.76	4,674,458.00	72.00	4,678,020.00	74.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				1,875,559.00	32.69	1,974,745.00	36.80	1,976,704.00	36.80	0.00	0.00	0.00
FEDERAL FUNDS				2,254,368.00	36.07	2,699,713.00	35.20	2,701,316.00	37.20	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	COLUMN	COLUMN
OPERATIONS - 50111C													
Pay Plan FY20-Cost to Continue - 0000013 002													
DIVI OF FINANCE AND ADMIN SER - 5002000													
SALARIES & WAGES													
EXEC ASST TO THE COMM OF EDUC													
O00019	0537	100	0101		0.00	0.00	0.00	0.00	741.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	741.00	0.00	0.00	0.00	0.00
COMMUNICATIONS COORDINATOR													
O00048	0538	100	0105		0.00	0.00	0.00	0.00	1,125.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,125.00	0.00	0.00	0.00	0.00
COMMUNICATION SPECIALIST													
O00049	0537	100	0101		0.00	0.00	0.00	0.00	1,318.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,318.00	0.00	0.00	0.00	0.00
COMMUNICATION ASSISTANT													
O00050	0537	100	0101		0.00	0.00	0.00	0.00	552.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	552.00	0.00	0.00	0.00	0.00
COMMUNICATIONS TECHNICIAN													
O00051	0537	100	0101		0.00	0.00	0.00	0.00	601.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	601.00	0.00	0.00	0.00	0.00
PROCUREMENT MANAGER													
O00240	0537	100	0101		0.00	0.00	0.00	0.00	809.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	809.00	0.00	0.00	0.00	0.00
ACCOUNTING ANALYST													
O00317	0538	100	0105		0.00	0.00	0.00	0.00	674.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	674.00	0.00	0.00	0.00	0.00
COMMISSIONER													
O03300	0537	100	0101		0.00	0.00	0.00	0.00	2,902.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	2,902.00	0.00	0.00	0.00	0.00
DEPUTY COMMISSIONER													
O03301	0538	100	0105		0.00	0.00	0.00	0.00	1,937.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,937.00	0.00	0.00	0.00	0.00

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CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS - 50111C												
Pay Plan FY20-Cost to Continue - 0000013 002												
DIVI OF FINANCE AND ADMIN SER - 5002000												
SALARIES & WAGES												
CHIEF OF STAFF												
O03304	0537	100	0101	0.00	0.00	0.00	0.00	1,490.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	1,490.00	0.00	0.00	0.00	0.00
COORDINATOR												
O03306	0537	100	0101	0.00	0.00	0.00	0.00	915.00	0.00	0.00	0.00	0.00
O03306	0538	100	0105	0.00	0.00	0.00	0.00	2,963.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	3,878.00	0.00	0.00	0.00	0.00
GENERAL COUNSEL												
O03307	0537	100	0101	0.00	0.00	0.00	0.00	1,490.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	1,490.00	0.00	0.00	0.00	0.00
COORD LEGISLATIVE OUTREACH												
O03308	0538	100	0105	0.00	0.00	0.00	0.00	915.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	915.00	0.00	0.00	0.00	0.00
DIRECTOR												
O03310	0537	100	0101	0.00	0.00	0.00	0.00	3,909.00	0.00	0.00	0.00	0.00
O03310	0538	100	0105	0.00	0.00	0.00	0.00	1,683.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	5,592.00	0.00	0.00	0.00	0.00
ASST DIRECTOR												
O03311	0537	100	0101	0.00	0.00	0.00	0.00	3,137.00	0.00	0.00	0.00	0.00
O03311	0538	100	0105	0.00	0.00	0.00	0.00	1,420.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	4,557.00	0.00	0.00	0.00	0.00
CHIEF OPERATIONS OFFICER												
O03313	0538	100	0105	0.00	0.00	0.00	0.00	1,291.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	1,291.00	0.00	0.00	0.00	0.00
SUPERVISOR												
O03317	0537	100	0101	0.00	0.00	0.00	0.00	2,624.00	0.00	0.00	0.00	0.00
O03317	0538	100	0105	0.00	0.00	0.00	0.00	1,228.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	3,852.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS - 50111C												
Pay Plan FY20-Cost to Continue - 0000013				002								
DIVI OF FINANCE AND ADMIN SER - 5002000												
SALARIES & WAGES												
CHIEF BUDGET OFFICER												
003321	0538	100	0105		0.00	0.00	0.00	0.00	1,125.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,125.00	0.00	0.00	0.00
HR ANALYST												
003322	0538	100	0105		0.00	0.00	0.00	0.00	560.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	560.00	0.00	0.00	0.00
SENIOR HR ANALYST												
003330	0538	100	0105		0.00	0.00	0.00	0.00	707.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	707.00	0.00	0.00	0.00
STUDENT TRANS MANAGER												
003350	0537	100	0101		0.00	0.00	0.00	0.00	754.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	754.00	0.00	0.00	0.00
SCHOOL FINANCE CONSULTANT												
003358	0537	100	0101		0.00	0.00	0.00	0.00	566.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	566.00	0.00	0.00	0.00
ACCOUNTING AUDIT ANALYST												
003359	0537	100	0101		0.00	0.00	0.00	0.00	729.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	729.00	0.00	0.00	0.00
FOOD DISTRIBUTION SPECIALIST												
003375	0538	100	0105		0.00	0.00	0.00	0.00	641.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	641.00	0.00	0.00	0.00
NUTRITION PROGRAM SPECIALIST												
003376	0538	100	0105		0.00	0.00	0.00	0.00	6,088.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	6,088.00	0.00	0.00	0.00
NUTRITION CONTRACT SPECIALIST												
003377	0538	100	0105		0.00	0.00	0.00	0.00	679.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	679.00	0.00	0.00	0.00

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CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS - 50111C												
Pay Plan FY20-Cost to Continue - 0000013 002												
DIVI OF FINANCE AND ADMIN SER - 5002000												
SALARIES & WAGES												
ACCOUNTING SPECIALIST												
O07001	0537	100	0101	0.00	0.00	0.00	0.00	1,733.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	1,733.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT												
O07010	0537	100	0101	0.00	0.00	0.00	0.00	920.00	0.00	0.00	0.00	0.00
O07010	0538	100	0105	0.00	0.00	0.00	0.00	1,406.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	2,326.00	0.00	0.00	0.00	0.00
DATA SPECIALIST												
O07032	0537	100	0101	0.00	0.00	0.00	0.00	106.00	0.00	0.00	0.00	0.00
O07032	0538	100	0105	0.00	0.00	0.00	0.00	1,307.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	1,413.00	0.00	0.00	0.00	0.00
EXECUTIVE ASSISTANT												
O07052	0537	100	0101	0.00	0.00	0.00	0.00	648.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	648.00	0.00	0.00	0.00	0.00
LEGAL ASSISTANT												
O07072	0537	100	0101	0.00	0.00	0.00	0.00	513.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	513.00	0.00	0.00	0.00	0.00
PROCUREMENT SPECIALIST												
O07102	0537	100	0101	0.00	0.00	0.00	0.00	1,019.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	1,019.00	0.00	0.00	0.00	0.00
SECRETARY												
O07120	0538	100	0105	0.00	0.00	0.00	0.00	423.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	423.00	0.00	0.00	0.00	0.00

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CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	SECURED	SECURED
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OPERATIONS - 50111C											
Pay Plan FY20-Cost to Continue - 0000013 002											
DIVI OF FINANCE AND ADMIN SER - 5002000											
SALARIES & WAGES											
OTHER											
O99999	0538	100	0105	0.00	0.00	0.00	0.00	3,470.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	3,470.00	0.00	0.00	0.00
<i>TOTAL - PS DIVI OF FINANCE AND ADM</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>57,118.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Pay Plan FY20-Cost to Continue				0.00	0.00	0.00	0.00	57,118.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	27,476.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	29,642.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CODING DETAIL

Budget Unit											*****	
Decision Item					FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	SECURED	SECURED
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	Rank	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OPERATIONS - 50111C												
Market Adj Pay PI FY20 C-to-C - 0000014												
DIVI OF FINANCE AND ADMIN SER - 5002000												
SALARIES & WAGES												
HR ANALYST												
O03322	0538	100	0105		0.00	0.00	0.00	0.00	2,855.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	2,855.00	0.00	0.00	0.00
<i>TOTAL - PS DIVI OF FINANCE AND ADM</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>2,855.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Market Adj Pay PI FY20 C-to-C					0.00	0.00	0.00	0.00	2,855.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	2,855.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	*****	*****
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS - 50111C											
Mileage Reimburse Rate Incr - 0000015			002								
DIVI OF FINANCE AND ADMIN SER - 5002000											
TRAVEL, IN-STATE											
0	2294	140	0101	0.00	0.00	0.00	0.00	1,959.00	0.00	0.00	0.00
0	2296	140	0105	0.00	0.00	0.00	0.00	1,603.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	3,562.00	0.00	0.00	0.00
<i>TOTAL - EE DIVI OF FINANCE AND ADM</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>3,562.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Mileage Reimburse Rate Incr				0.00	0.00	0.00	0.00	3,562.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	1,959.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	1,603.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
OPERATIONS - 50111C													
DESE MARKET BASE SALARY ADJUST - 150000 005													
DIVI OF FINANCE AND ADMIN SER - 5002000													
SALARIES & WAGES													
COORDINATOR													
O03306	0537	100	0101		0.00	0.00	0.00	0.00	17,016.00	0.00	0.00	0.00	
O03306	0538	100	0105		0.00	0.00	0.00	0.00	12,138.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	29,154.00	0.00	0.00	0.00	
DIRECTOR													
O03310	0537	100	0101		0.00	0.00	0.00	0.00	13,900.00	0.00	0.00	0.00	
O03310	0538	100	0105		0.00	0.00	0.00	0.00	133.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	14,033.00	0.00	0.00	0.00	
ASST DIRECTOR													
O03311	0538	100	0105		0.00	0.00	0.00	0.00	1,819.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	1,819.00	0.00	0.00	0.00	
SUPERVISOR													
O03317	0537	100	0101		0.00	0.00	0.00	0.00	5,923.00	0.00	0.00	0.00	
O03317	0538	100	0105		0.00	0.00	0.00	0.00	3,739.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	9,662.00	0.00	0.00	0.00	
HR ANALYST													
O03322	0537	100	0101		0.00	0.00	0.00	0.00	5,886.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	5,886.00	0.00	0.00	0.00	
ACCOUNTING SPECIALIST													
O07001	0537	100	0101		0.00	0.00	0.00	0.00	587.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	587.00	0.00	0.00	0.00	
PROGRAM SPECIALIST													
O07030	0537	100	0101		0.00	0.00	0.00	0.00	2,686.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	2,686.00	0.00	0.00	0.00	
DATA SPECIALIST													
O07032	0538	100	0105		0.00	0.00	0.00	0.00	3,910.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	3,910.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization			Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC									
OPERATIONS - 50111C											
DESE MARKET BASE SALARY ADJUST - 150000 005											
DIVI OF FINANCE AND ADMIN SER - 5002000											
SALARIES & WAGES											
EXECUTIVE ASSISTANT											
O07052	0537	100	0101	0.00	0.00	0.00	0.00	3,172.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	3,172.00	0.00	0.00	0.00
<i>TOTAL - PS DIVI OF FINANCE AND ADM</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>70,909.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - DESE MARKET BASE SALARY ADJUST				0.00	0.00	0.00	0.00	70,909.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	49,170.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	21,739.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - OPERATIONS				4,129,927.00	68.76	4,674,458.00	72.00	4,812,464.00	74.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit												
Decision Item			Rank		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MILEAGE REIMBURSEMENT - 50114C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
TRAVEL, IN-STATE												
0	5915	140	0101		0.00	0.00	24,674.00	0.00	0.00	0.00	0.00	0.00
0	5916	140	0104		0.00	0.00	66,456.00	0.00	0.00	0.00	0.00	0.00
0	5919	140	0651		0.00	0.00	4,246.00	0.00	0.00	0.00	0.00	0.00
					<u>0.00</u>	<u>0.00</u>	<u>95,376.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>TOTAL - EE DEPT ELEM & SEC EDUCAT</i>					<i>0.00</i>	<i>0.00</i>	<i>95,376.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					0.00	0.00	95,376.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	24,674.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	66,456.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	4,246.00	0.00	0.00	0.00	0.00	0.00
TOTAL - MILEAGE REIMBURSEMENT					0.00	0.00	95,376.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		COLUMN	COLUMN
REFUNDS - 50112C													
CORE					001								
DIVI OF FINANCE AND ADMIN SER - 5002000													
REFUNDS													
0	7893	780	0105		11,236.00	0.00	50,000.00	0.00	50,000.00	0.00		0.00	0.00
					11,236.00	0.00	50,000.00	0.00	50,000.00	0.00		0.00	0.00
<i>TOTAL - PD DIVI OF FINANCE AND ADM</i>					11,236.00	0.00	50,000.00	0.00	50,000.00	0.00		0.00	0.00
OFFICE OF ADULT LEARN AND REHA - 5002900													
REFUNDS													
0	8855	780	0104		16,375.00	0.00	20,000.00	0.00	20,000.00	0.00		0.00	0.00
					16,375.00	0.00	20,000.00	0.00	20,000.00	0.00		0.00	0.00
<i>TOTAL - PD OFFICE OF ADULT LEARN A</i>					16,375.00	0.00	20,000.00	0.00	20,000.00	0.00		0.00	0.00
TOTAL - CORE					27,611.00	0.00	70,000.00	0.00	70,000.00	0.00		0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
FEDERAL FUNDS					27,611.00	0.00	70,000.00	0.00	70,000.00	0.00		0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
TOTAL - REFUNDS					27,611.00	0.00	70,000.00	0.00	70,000.00	0.00		0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOUNDATION - FORMULA - 50131C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
PROGRAM DISTRIBUTIONS													
0	3661	800	0101		2,037,408,839.00	0.00	2,061,369,116.00	0.00	2,061,369,116.00	0.00	0.00	0.00	
0	0678	800	0287		4,980.00	0.00	81,973.00	0.00	81,973.00	0.00	0.00	0.00	
0	9109	800	0287		836,600,000.00	0.00	836,600,000.00	0.00	836,600,000.00	0.00	0.00	0.00	
0	5667	800	0291		65,435,204.00	0.00	67,138,355.00	0.00	67,138,355.00	0.00	0.00	0.00	
0	0679	800	0616		54,816,278.00	0.00	69,398,880.00	0.00	69,398,880.00	0.00	0.00	0.00	
0	8966	800	0616		128,411,878.00	0.00	168,624,507.00	0.00	168,624,507.00	0.00	0.00	0.00	
0	2079	800	0784		343,908,779.00	0.00	349,999,054.00	0.00	349,999,054.00	0.00	0.00	0.00	
					<u>3,466,585,958.00</u>	<u>0.00</u>	<u>3,553,211,885.00</u>	<u>0.00</u>	<u>3,553,211,885.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<i>TOTAL - PD DEPT ELEM & SEC EDUCAT</i>					<i>3,466,585,958.00</i>	<i>0.00</i>	<i>3,553,211,885.00</i>	<i>0.00</i>	<i>3,553,211,885.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE					3,466,585,958.00	0.00	3,553,211,885.00	0.00	3,553,211,885.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					2,037,408,839.00	0.00	2,061,369,116.00	0.00	2,061,369,116.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					1,429,177,119.00	0.00	1,491,842,769.00	0.00	1,491,842,769.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit													
Decision Item		Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****			
Agency/Organization			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED			
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN		
FOUNDATION - FORMULA - 50131C													
FOUNDATION FORMULA INCREASE - 1500002 005													
DEPT ELEM & SEC EDUCATION - 5001500													
PROGRAM DISTRIBUTIONS													
0	3661	800	0101	0.00	0.00	0.00	0.00	10,014,349.00	0.00	0.00	0.00		
				0.00	0.00	0.00	0.00	10,014,349.00	0.00	0.00	0.00		
<i>TOTAL - PD DEPT ELEM & SEC EDUCAT</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>10,014,349.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>		
TOTAL - FOUNDATION FORMULA INCREASE				0.00	0.00	0.00	0.00	10,014,349.00	0.00	0.00	0.00		
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	10,014,349.00	0.00	0.00	0.00		
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TOTAL - FOUNDATION - FORMULA				3,466,585,958.00	0.00	3,553,211,885.00	0.00	3,563,226,234.00	0.00	0.00	0.00		

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOUNDATION - TRANSPORTATION - 50133C													
CORE				001									
DIVI OF FINANCE AND ADMIN SER - 5002000													
PROGRAM DISTRIBUTIONS													
0	9231	800	0101		33,274,611.00	0.00	38,274,611.00	0.00	38,274,611.00	0.00	0.00	0.00	
0	2362	800	0291		69,273,102.00	0.00	69,273,102.00	0.00	69,273,102.00	0.00	0.00	0.00	
					<u>102,547,713.00</u>	<u>0.00</u>	<u>107,547,713.00</u>	<u>0.00</u>	<u>107,547,713.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<i>TOTAL - PD DIVI OF FINANCE AND ADM</i>					<i>102,547,713.00</i>	<i>0.00</i>	<i>107,547,713.00</i>	<i>0.00</i>	<i>107,547,713.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE					102,547,713.00	0.00	107,547,713.00	0.00	107,547,713.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					33,274,611.00	0.00	38,274,611.00	0.00	38,274,611.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					69,273,102.00	0.00	69,273,102.00	0.00	69,273,102.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit													
Decision Item		Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****			
Agency/Organization			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED			
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN		
FOUNDATION - TRANSPORTATION - 50133C													
FOUNDATION-TRANSPORTATION INCR - 15000C 005													
DIVI OF FINANCE AND ADMIN SER - 5002000													
PROGRAM DISTRIBUTIONS													
0	9231	800	0101	0.00	0.00	0.00	0.00	64,941,879.00	0.00	0.00	0.00		
				0.00	0.00	0.00	0.00	64,941,879.00	0.00	0.00	0.00		
<i>TOTAL - PD DIVI OF FINANCE AND ADM</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>64,941,879.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>		
TOTAL - FOUNDATION-TRANSPORTATION INCR				0.00	0.00	0.00	0.00	64,941,879.00	0.00	0.00	0.00		
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	64,941,879.00	0.00	0.00	0.00		
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TOTAL - FOUNDATION - TRANSPORTATION				102,547,713.00	0.00	107,547,713.00	0.00	172,489,592.00	0.00	0.00	0.00		

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOUNDATION - EARLY SPECIAL ED - 50136C													
CORE				001									
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	9232	800	0101		158,954,872.00	0.00	158,554,219.00	0.00	158,554,219.00	0.00	0.00	0.00	
0	5645	800	0291		16,548,507.00	0.00	16,548,507.00	0.00	16,548,507.00	0.00	0.00	0.00	
0	8322	800	0859		17,309,970.00	0.00	19,464,533.00	0.00	19,464,533.00	0.00	0.00	0.00	
					<u>192,813,349.00</u>	<u>0.00</u>	<u>194,567,259.00</u>	<u>0.00</u>	<u>194,567,259.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>192,813,349.00</i>	<i>0.00</i>	<i>194,567,259.00</i>	<i>0.00</i>	<i>194,567,259.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE					192,813,349.00	0.00	194,567,259.00	0.00	194,567,259.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					158,954,872.00	0.00	158,554,219.00	0.00	158,554,219.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					33,858,477.00	0.00	36,013,040.00	0.00	36,013,040.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit											*****	
Decision Item					FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	SECURED	SECURED
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	Rank	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
FOUNDATION - EARLY SPECIAL ED - 50136C												
EARLY CHILD SPEC ED INCREASE - 1500004 005												
DIVISION OF LEARNING SERVICES - 5002500												
PROGRAM DISTRIBUTIONS												
0	9232	800	0101		0.00	0.00	0.00	0.00	11,796,005.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	11,796,005.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>11,796,005.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - EARLY CHILD SPEC ED INCREASE					0.00	0.00	0.00	0.00	11,796,005.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	11,796,005.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FOUNDATION - EARLY SPECIAL ED					192,813,349.00	0.00	194,567,259.00	0.00	206,363,264.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOUNDATION - CAREER EDUCATION - 50139C													
CORE 001													
DIVI OF FINANCE AND ADMIN SER - 5002000													
PROGRAM DISTRIBUTIONS													
0	9233	800	0101		48,636,523.00	0.00	49,080,873.00	0.00	48,680,873.00	0.00	0.00	0.00	
					48,636,523.00	0.00	49,080,873.00	0.00	48,680,873.00	0.00	0.00	0.00	
<i>TOTAL - PD DIVI OF FINANCE AND ADM</i>					48,636,523.00	0.00	49,080,873.00	0.00	48,680,873.00	0.00	0.00	0.00	
DIVISION OF LEARNING SERVICES - 5002500													
TRAVEL, IN-STATE													
0	9233	140	0101		34,520.00	0.00	40,000.00	0.00	34,000.00	0.00	0.00	0.00	
					34,520.00	0.00	40,000.00	0.00	34,000.00	0.00	0.00	0.00	
SUPPLIES													
0	9233	190	0101		0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
					0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	9233	320	0101		57,070.00	0.00	35,000.00	0.00	55,000.00	0.00	0.00	0.00	
					57,070.00	0.00	35,000.00	0.00	55,000.00	0.00	0.00	0.00	
PROFESSIONAL SERVICES													
0	9233	400	0101		213,971.00	0.00	115,000.00	0.00	215,000.00	0.00	0.00	0.00	
					213,971.00	0.00	115,000.00	0.00	215,000.00	0.00	0.00	0.00	
MISCELLANEOUS EXPENSES													
0	9233	740	0101		63,094.00	0.00	5,000.00	0.00	60,000.00	0.00	0.00	0.00	
					63,094.00	0.00	5,000.00	0.00	60,000.00	0.00	0.00	0.00	
<i>TOTAL - EE DIVISION OF LEARNING SEI</i>					368,655.00	0.00	198,000.00	0.00	367,000.00	0.00	0.00	0.00	
PROGRAM DISTRIBUTIONS													

DESE

CODING DETAIL

Budget Unit											*****	
Decision Item		Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****		
Agency/Organization			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED		
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOUNDATION - CAREER EDUCATION - 50139C												
CORE 001												
DIVISION OF LEARNING SERVICES - 5002500												
PROGRAM DISTRIBUTIONS												
0	9233	800	0101	1,063,850.00	0.00	790,155.00	0.00	1,021,155.00	0.00	0.00	0.00	
				1,063,850.00	0.00	790,155.00	0.00	1,021,155.00	0.00	0.00	0.00	
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>				<i>1,063,850.00</i>	<i>0.00</i>	<i>790,155.00</i>	<i>0.00</i>	<i>1,021,155.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE				50,069,028.00	0.00	50,069,028.00	0.00	50,069,028.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE				50,069,028.00	0.00	50,069,028.00	0.00	50,069,028.00	0.00	0.00	0.00	
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - FOUNDATION - CAREER EDUCATION				50,069,028.00	0.00	50,069,028.00	0.00	50,069,028.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Decision Item		Rank		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Agency/Organization	Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-EARLY CHILDHOOD DEV - 50140C												
CORE 001												
DIVISION OF LEARNING SERVICES - 5002500												
PROGRAM DISTRIBUTIONS												
	0	1675	800	0101	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
	0	9234	800	0101	12,500,000.00	0.00	15,558,000.00	0.00	15,558,000.00	0.00	0.00	0.00
	0	8118	800	0859	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
					<u>18,000,000.00</u>	<u>0.00</u>	<u>21,058,000.00</u>	<u>0.00</u>	<u>21,058,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<i>TOTAL - PD DIVISION OF LEARNING SEI</i>				<i>18,000,000.00</i>	<i>0.00</i>	<i>21,058,000.00</i>	<i>0.00</i>	<i>21,058,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					18,000,000.00	0.00	21,058,000.00	0.00	21,058,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					13,000,000.00	0.00	16,058,000.00	0.00	16,058,000.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit											*****	
Decision Item					FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	SECURED	SECURED
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	Rank	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
FOUNDATION-EARLY CHILDHOOD DEV - 50140C												
FOUNDATION - PAT INCREASE - 1500005					006							
DIVISION OF LEARNING SERVICES - 5002500												
PROGRAM DISTRIBUTIONS												
0	9234	800	0101		0.00	0.00	0.00	0.00	1,076,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,076,000.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,076,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - FOUNDATION - PAT INCREASE					0.00	0.00	0.00	0.00	1,076,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	1,076,000.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FOUNDATION-EARLY CHILDHOOD DEV					18,000,000.00	0.00	21,058,000.00	0.00	22,134,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit											*****	
Decision Item		Rank			FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	SECURED	SECURED
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
FOUNDATION-SM SCHOOLS PRG - 50143C												
CORE					001							
DIVI OF FINANCE AND ADMIN SER - 5002000												
PROGRAM DISTRIBUTIONS												
0	9230	800	0101		15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
					15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
<i>TOTAL - PD DIVI OF FINANCE AND ADM</i>					<i>15,000,000.00</i>	<i>0.00</i>	<i>15,000,000.00</i>	<i>0.00</i>	<i>15,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FOUNDATION-SM SCHOOLS PRG					15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
DIVI OF FINANCE AND ADMIN SER - 5002000												
SUPPLIES												
0	2298	190	0101		3,744.00	0.00	1,538.00	0.00	1,538.00	0.00	0.00	0.00
					3,744.00	0.00	1,538.00	0.00	1,538.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP												
0	2298	340	0101		0.00	0.00	123.00	0.00	123.00	0.00	0.00	0.00
					0.00	0.00	123.00	0.00	123.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	2298	400	0101		11,851.00	0.00	7,000.00	0.00	12,000.00	0.00	0.00	0.00
					11,851.00	0.00	7,000.00	0.00	12,000.00	0.00	0.00	0.00
M&R SERVICES												
0	2298	430	0101		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
REBILLABLE EXPENSES												
0	2298	760	0101		0.00	0.00	877.00	0.00	877.00	0.00	0.00	0.00
					0.00	0.00	877.00	0.00	877.00	0.00	0.00	0.00
<i>TOTAL - EE DIVI OF FINANCE AND ADM</i>					15,595.00	0.00	10,538.00	0.00	15,538.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	2298	800	0101		0.00	0.00	700.00	0.00	700.00	0.00	0.00	0.00
					0.00	0.00	700.00	0.00	700.00	0.00	0.00	0.00
<i>TOTAL - PD DIVI OF FINANCE AND ADM</i>					0.00	0.00	700.00	0.00	700.00	0.00	0.00	0.00
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
REGISTERED NURSE V												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE												
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
REGISTERED NURSE V												
004324	0015	100	0101		0.00	0.00	924.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	924.00	0.00	0.00	0.00	0.00	0.00
SCHOOL TECHNOLOGY SPECIALIST												
000130	0015	100	0101		44,338.00	1.00	0.00	0.00	46,138.00	1.00	0.00	0.00
					44,338.00	1.00	0.00	0.00	46,138.00	1.00	0.00	0.00
CUSTODIAL WORKER I												
002001	0015	100	0101		40,125.00	1.98	44,733.00	2.00	45,919.00	2.00	0.00	0.00
					40,125.00	1.98	44,733.00	2.00	45,919.00	2.00	0.00	0.00
CUSTODIAL WORKER II												
002002	0015	100	0101		103,814.00	4.00	102,227.00	4.00	108,670.00	4.00	0.00	0.00
					103,814.00	4.00	102,227.00	4.00	108,670.00	4.00	0.00	0.00
CUSTODIAL WORK SUPERVISOR												
002003	0015	100	0101		31,071.00	1.00	31,477.00	1.00	32,448.00	1.00	0.00	0.00
					31,071.00	1.00	31,477.00	1.00	32,448.00	1.00	0.00	0.00
DORMITORY DIRECTOR												
002006	0015	100	0101		0.00	0.00	14,190.00	0.60	0.00	0.00	0.00	0.00
					0.00	0.00	14,190.00	0.60	0.00	0.00	0.00	0.00
COOK I												
002061	0015	100	0101		6,462.00	0.32	0.00	0.00	1,000.00	0.01	0.00	0.00
					6,462.00	0.32	0.00	0.00	1,000.00	0.01	0.00	0.00
COOK II												
002062	0015	100	0101		44,601.00	1.81	64,604.00	2.40	59,098.00	2.40	0.00	0.00
					44,601.00	1.81	64,604.00	2.40	59,098.00	2.40	0.00	0.00
FOOD SERVICE MANAGER												
002066	0015	100	0101		39,343.00	1.00	37,080.00	1.00	38,221.00	1.00	0.00	0.00
					39,343.00	1.00	37,080.00	1.00	38,221.00	1.00	0.00	0.00
STOREKEEPER II												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE 001												
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
STOREKEEPER II												
O02080	0015	100	0101	42,026.00	1.75	42,778.00	1.75	45,208.00	1.75	0.00	0.00	0.00
				42,026.00	1.75	42,778.00	1.75	45,208.00	1.75	0.00	0.00	0.00
TEACHER AIDE												
O03001	0015	100	0101	173,560.00	5.41	219,971.00	7.20	124,358.00	4.00	0.00	0.00	0.00
O03001	0020	100	0105	0.00	0.00	3,766.00	5.30	0.00	(0.00)	0.00	0.00	0.00
				173,560.00	5.41	223,737.00	12.50	124,358.00	4.00	0.00	0.00	0.00
MOBL AND ORIENT INST												
O03005	0015	100	0101	46,189.00	0.70	109,238.00	2.15	48,282.00	1.00	0.00	0.00	0.00
				46,189.00	0.70	109,238.00	2.15	48,282.00	1.00	0.00	0.00	0.00
TEACHER												
O03006	0015	100	0101	801,576.00	11.34	920,965.00	16.60	786,300.00	12.00	0.00	0.00	0.00
O03006	0020	100	0105	0.00	0.00	52,806.00	0.00	0.00	0.00	0.00	0.00	0.00
				801,576.00	11.34	973,771.00	16.60	786,300.00	12.00	0.00	0.00	0.00
VISION EDUC TEACHER AIDE												
O03008	0015	100	0101	23,778.00	0.80	21,494.00	0.80	25,067.00	0.80	0.00	0.00	0.00
				23,778.00	0.80	21,494.00	0.80	25,067.00	0.80	0.00	0.00	0.00
SCHOOL LIBRARIAN												
O03021	0015	100	0101	53,399.00	0.70	51,176.00	0.00	42,143.00	1.00	0.00	0.00	0.00
				53,399.00	0.70	51,176.00	0.00	42,143.00	1.00	0.00	0.00	0.00
GUIDANCE COUNSELOR												
O03059	0015	100	0101	40,132.00	0.70	37,334.00	0.74	39,293.00	0.74	0.00	0.00	0.00
				40,132.00	0.70	37,334.00	0.74	39,293.00	0.74	0.00	0.00	0.00
COORDINATOR												
O03306	0015	100	0101	82,896.00	1.36	125,657.00	2.00	0.00	0.00	0.00	0.00	0.00
				82,896.00	1.36	125,657.00	2.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE 001												
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
DIRECTOR												
003310	0015	100	0101		52,180.00	1.06	91,553.00	2.00	0.00	0.00	0.00	0.00
					52,180.00	1.06	91,553.00	2.00	0.00	0.00	0.00	0.00
SUPERVISOR												
003317	0015	100	0101		50,995.00	1.08	55,492.00	1.73	0.00	0.00	0.00	0.00
003317	0020	100	0105		23,569.00	0.54	53,256.00	1.00	0.00	0.00	0.00	0.00
					74,564.00	1.62	108,748.00	2.73	0.00	0.00	0.00	0.00
HR ANALYST												
003322	0015	100	0101		19,877.00	0.54	40,762.00	1.00	0.00	0.00	0.00	0.00
					19,877.00	0.54	40,762.00	1.00	0.00	0.00	0.00	0.00
SUPERINTENDENT												
003512	0015	100	0101		86,987.00	1.00	88,352.00	1.00	89,256.00	1.00	0.00	0.00
					86,987.00	1.00	88,352.00	1.00	89,256.00	1.00	0.00	0.00
ASST SUPERINTENDENT												
003513	0015	100	0101		68,788.00	1.00	38,785.00	1.00	71,351.00	1.00	0.00	0.00
					68,788.00	1.00	38,785.00	1.00	71,351.00	1.00	0.00	0.00
NURSE LPN												
004317	0015	100	0101		0.00	0.00	21,628.00	0.22	5,000.00	0.01	0.00	0.00
					0.00	0.00	21,628.00	0.22	5,000.00	0.01	0.00	0.00
REGISTERED NURSE												
004324	0015	100	0101		0.00	0.00	145,963.00	2.60	0.00	0.00	0.00	0.00
					0.00	0.00	145,963.00	2.60	0.00	0.00	0.00	0.00
SHORT TERM SUB TEACHER												
004445	0015	100	0101		17,951.00	0.10	21,951.00	0.29	15,000.00	0.01	0.00	0.00
					17,951.00	0.10	21,951.00	0.29	15,000.00	0.01	0.00	0.00
SCHOOL SUPERVISOR												
004450	0015	100	0101		108,742.00	1.98	102,487.00	1.48	113,957.00	2.00	0.00	0.00
					108,742.00	1.98	102,487.00	1.48	113,957.00	2.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit											*****	*****
Decision Item				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	SECURED	SECURED
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE 001												
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
RESIDENTIAL ADVISOR I												
005042	0015	100	0101		539,968.00	18.79	550,463.00	17.25	577,600.00	21.00	0.00	0.00
005042	0020	100	0105		0.00	0.00	28,693.00	0.80	124,000.00	4.00	0.00	0.00
					539,968.00	18.79	579,156.00	18.05	701,600.00	25.00	0.00	0.00
RESIDENTIAL ADVISOR II												
005043	0015	100	0101		89,203.00	2.82	98,081.00	3.20	28,356.00	0.80	0.00	0.00
					89,203.00	2.82	98,081.00	3.20	28,356.00	0.80	0.00	0.00
RESIDENTIAL ADVISOR III												
005044	0015	100	0101		31,072.00	0.82	51,233.00	1.60	52,545.00	1.00	0.00	0.00
					31,072.00	0.82	51,233.00	1.60	52,545.00	1.00	0.00	0.00
ADMINISTRATIVE ASSISTANT												
007010	0015	100	0101		23,717.00	0.90	55,338.00	2.01	0.00	0.00	0.00	0.00
007010	0020	100	0105		14,313.00	0.54	0.00	0.00	0.00	0.00	0.00	0.00
					38,030.00	1.44	55,338.00	2.01	0.00	0.00	0.00	0.00
PROGRAM ANALYST												
007031	0015	100	0101		29,321.00	1.02	30,040.00	1.00	0.00	0.00	0.00	0.00
					29,321.00	1.02	30,040.00	1.00	0.00	0.00	0.00	0.00
SECRETARY												
007120	0015	100	0101		0.00	0.00	70,835.00	3.01	0.00	0.00	0.00	0.00
					0.00	0.00	70,835.00	3.01	0.00	0.00	0.00	0.00
TECHNICAL WRITER												
007121	0020	100	0105		0.00	0.00	32,503.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	32,503.00	1.00	0.00	0.00	0.00	0.00
RESIDENTIAL LIFE ADMINISTRATOR												
008000	0015	100	0101		29,953.00	0.46	0.00	0.00	66,333.00	1.00	0.00	0.00
					29,953.00	0.46	0.00	0.00	66,333.00	1.00	0.00	0.00
OUTREACH SERVICES ADMIN												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE 001												
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
OUTREACH SERVICES ADMIN												
O08003	0015	100	0101		28,523.00	0.46	0.00	0.00	63,166.00	1.00	0.00	0.00
					28,523.00	0.46	0.00	0.00	63,166.00	1.00	0.00	0.00
SCHOOL SUPPORT ASSOCIATE												
O08007	0015	100	0101		53,540.00	1.12	0.00	0.00	141,021.00	3.00	0.00	0.00
O08007	0020	100	0105		20,889.00	0.46	0.00	0.00	46,260.00	1.00	0.00	0.00
					74,429.00	1.58	0.00	0.00	187,281.00	4.00	0.00	0.00
SCHOOL HR ANALYST												
O08009	0015	100	0101		17,666.00	0.46	0.00	0.00	39,123.00	1.00	0.00	0.00
					17,666.00	0.46	0.00	0.00	39,123.00	1.00	0.00	0.00
SCHOOL OFFICE ASSISTANT												
O08017	0015	100	0101		25,701.00	0.92	0.00	0.00	85,139.00	3.00	0.00	0.00
O08017	0020	100	0105		6,990.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
					32,691.00	1.17	0.00	0.00	85,139.00	3.00	0.00	0.00
SCHOOL SYSTEM ANALYST												
O08019	0015	100	0101		27,698.00	0.92	0.00	0.00	61,340.00	2.00	0.00	0.00
					27,698.00	0.92	0.00	0.00	61,340.00	2.00	0.00	0.00
COMMUNITY RELATION FACILITATOR												
O08027	0015	100	0101		25,507.00	0.46	0.00	0.00	52,058.00	1.00	0.00	0.00
					25,507.00	0.46	0.00	0.00	52,058.00	1.00	0.00	0.00
SCHOOL BUSINESS DIRECTOR												
O08033	0015	100	0101		23,727.00	0.46	0.00	0.00	89,256.00	1.00	0.00	0.00
					23,727.00	0.46	0.00	0.00	89,256.00	1.00	0.00	0.00
TOTAL - PS MO SCHOOL FOR THE BLIN.					2,990,187.00	72.03	3,457,835.00	89.73	3,162,906.00	77.52	0.00	0.00
TRAVEL, IN-STATE												
0	2298	140	0101		22,405.00	0.00	17,351.00	0.00	18,911.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
TRAVEL, IN-STATE												
0	2301	140	0105		23,367.00	0.00	30,000.00	0.00	31,947.00	0.00	0.00	0.00
					45,772.00	0.00	47,351.00	0.00	50,858.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	2298	160	0101		22,343.00	0.00	3,769.00	0.00	22,769.00	0.00	0.00	0.00
0	2301	160	0105		4,655.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
					26,998.00	0.00	13,769.00	0.00	32,769.00	0.00	0.00	0.00
FUEL & UTILITIES												
0	2301	180	0105		0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
SUPPLIES												
0	2298	190	0101		259,702.00	0.00	198,270.00	0.00	259,270.00	0.00	0.00	0.00
0	2301	190	0105		13,007.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00	0.00
					272,709.00	0.00	206,270.00	0.00	267,270.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2298	320	0101		31,832.00	0.00	22,968.00	0.00	31,968.00	0.00	0.00	0.00
0	2301	320	0105		2,987.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
					34,819.00	0.00	24,968.00	0.00	33,968.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP												
0	2298	340	0101		41,644.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00
0	2301	340	0105		0.00	0.00	6,500.00	0.00	6,500.00	0.00	0.00	0.00
					41,644.00	0.00	46,500.00	0.00	46,500.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE 001													
MO SCHOOL FOR THE BLIND - 5003710													
PROFESSIONAL SERVICES													
0	2298	400	0101		237,651.00	0.00	957,200.00	0.00	237,651.00	0.00	0.00	0.00	
0	2301	400	0105		971,582.00	0.00	722,200.00	0.00	722,200.00	0.00	0.00	0.00	
0	3574	400	0105		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	
					<u>1,209,233.00</u>	<u>0.00</u>	<u>1,679,401.00</u>	<u>0.00</u>	<u>959,852.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
HOUSEKEEPING & JANITORIAL SERV													
0	2298	420	0101		16,808.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
0	2301	420	0105		0.00	0.00	10,386.00	0.00	10,386.00	0.00	0.00	0.00	
					<u>16,808.00</u>	<u>0.00</u>	<u>25,386.00</u>	<u>0.00</u>	<u>25,386.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
M&R SERVICES													
0	2298	430	0101		85,023.00	0.00	35,825.00	0.00	85,825.00	0.00	0.00	0.00	
0	2301	430	0105		59.00	0.00	16,800.00	0.00	16,800.00	0.00	0.00	0.00	
					<u>85,082.00</u>	<u>0.00</u>	<u>52,625.00</u>	<u>0.00</u>	<u>102,625.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
MOTORIZED EQUIPMENT													
0	2298	560	0101		0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	
					<u>0.00</u>	<u>0.00</u>	<u>200.00</u>	<u>0.00</u>	<u>200.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
OFFICE EQUIPMENT													
0	2298	580	0101		44,130.00	0.00	23,500.00	0.00	46,500.00	0.00	0.00	0.00	
0	2301	580	0105		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	
					<u>44,130.00</u>	<u>0.00</u>	<u>23,501.00</u>	<u>0.00</u>	<u>46,501.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
OTHER EQUIPMENT													
0	2298	590	0101		212,662.00	0.00	105,000.00	0.00	213,000.00	0.00	0.00	0.00	
0	2301	590	0105		0.00	0.00	59.00	0.00	59.00	0.00	0.00	0.00	
					<u>212,662.00</u>	<u>0.00</u>	<u>105,059.00</u>	<u>0.00</u>	<u>213,059.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	

DESE

CODING DETAIL

Budget Unit													
Decision Item			Rank		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization				Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE 001													
MO SCHOOL FOR THE BLIND - 5003710													
PROPERTY & IMPROVEMENTS													
0	2298	640		0101	40,873.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	
0	2301	640		0105	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
					<u>40,873.00</u>	<u>0.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
BUILDING LEASE PAYMENTS													
0	2298	680		0101	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
0	2301	680		0105	4,330.00	0.00	800.00	0.00	800.00	0.00	0.00	0.00	
					<u>4,330.00</u>	<u>0.00</u>	<u>1,800.00</u>	<u>0.00</u>	<u>1,800.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
EQUIPMENT RENTALS & LEASES													
0	2298	690		0101	854.00	0.00	3,200.00	0.00	3,200.00	0.00	0.00	0.00	
0	2301	690		0105	0.00	0.00	6,140.00	0.00	6,140.00	0.00	0.00	0.00	
					<u>854.00</u>	<u>0.00</u>	<u>9,340.00</u>	<u>0.00</u>	<u>9,340.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
MISCELLANEOUS EXPENSES													
0	2298	740		0101	2,579.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
0	2301	740		0105	6,067.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
					<u>8,646.00</u>	<u>0.00</u>	<u>4,000.00</u>	<u>0.00</u>	<u>4,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
REBILLABLE EXPENSES													
0	2298	760		0101	0.00	0.00	5,591.00	0.00	5,591.00	0.00	0.00	0.00	
0	2301	760		0105	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	
					<u>0.00</u>	<u>0.00</u>	<u>35,591.00</u>	<u>0.00</u>	<u>35,591.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
TOTAL - EE MO SCHOOL FOR THE BLIN.					2,044,560.00	0.00	2,327,761.00	0.00	1,881,719.00	0.00	0.00	0.00	
PROGRAM DISTRIBUTIONS													
0	2298	800		0101	9,997.00	0.00	5,005.00	0.00	10,005.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit														
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	COLUMN	COLUMN	
FOUNDATION-BOARD OPERATED SCH - 50141C														
CORE 001														
MO SCHOOL FOR THE BLIND - 5003710														
PROGRAM DISTRIBUTIONS														
0	2301	800	0105		1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					10,997.00	0.00	5,005.00	0.00	10,005.00	0.00	0.00	0.00	0.00	
<i>TOTAL - PD MO SCHOOL FOR THE BLIN</i>					<i>10,997.00</i>	<i>0.00</i>	<i>5,005.00</i>	<i>0.00</i>	<i>10,005.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
MO SCHOOL FOR THE DEAF - 5003720														
SALARIES & WAGES														
SCHOOL TECHNOLOGY SPECIALIST														
000130	0015	100	0101		44,338.00	1.00	0.00	0.00	46,138.00	1.00	0.00	0.00	0.00	
					44,338.00	1.00	0.00	0.00	46,138.00	1.00	0.00	0.00	0.00	
CUSTODIAL WORKER I														
002001	0015	100	0101		8,800.00	0.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					8,800.00	0.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CUSTODIAL WORKER II														
002002	0015	100	0101		171,955.00	7.13	235,646.00	9.00	201,774.00	8.00	0.00	0.00	0.00	
					171,955.00	7.13	235,646.00	9.00	201,774.00	8.00	0.00	0.00	0.00	
CUSTODIAL WORK SUPERVISOR														
002003	0015	100	0101		30,903.00	1.00	38,834.00	1.00	32,277.00	1.00	0.00	0.00	0.00	
					30,903.00	1.00	38,834.00	1.00	32,277.00	1.00	0.00	0.00	0.00	
DORMITORY DIRECTOR														
002006	0015	100	0101		110,247.00	2.47	101,618.00	2.52	111,618.00	2.52	0.00	0.00	0.00	
					110,247.00	2.47	101,618.00	2.52	111,618.00	2.52	0.00	0.00	0.00	
ASST DORMITORY DIRECTOR														
002007	0015	100	0101		85,841.00	2.24	80,631.00	2.40	126,672.00	3.52	0.00	0.00	0.00	
					85,841.00	2.24	80,631.00	2.40	126,672.00	3.52	0.00	0.00	0.00	
CUSTODIAL WORK ASST SUPERVISOR														
002010	0015	100	0101		26,659.00	0.96	0.00	0.00	29,062.00	1.00	0.00	0.00	0.00	
					26,659.00	0.96	0.00	0.00	29,062.00	1.00	0.00	0.00	0.00	
NIGHT WATCH														

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE												
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
NIGHT WATCH												
O02041	0015	100	0101		21,722.00	1.08	21,623.00	1.00	21,000.00	1.01	0.00	0.00
					21,722.00	1.08	21,623.00	1.00	21,000.00	1.01	0.00	0.00
COOK I												
O02061	0015	100	0101		31,346.00	1.35	102,945.00	4.80	2,000.00	0.01	0.00	0.00
					31,346.00	1.35	102,945.00	4.80	2,000.00	0.01	0.00	0.00
COOK II												
O02062	0015	100	0101		80,945.00	3.21	43,328.00	1.60	142,994.00	7.04	0.00	0.00
					80,945.00	3.21	43,328.00	1.60	142,994.00	7.04	0.00	0.00
FOOD SERVICE MANAGER												
O02066	0015	100	0101		32,901.00	0.92	25,269.00	0.80	34,446.00	0.91	0.00	0.00
					32,901.00	0.92	25,269.00	0.80	34,446.00	0.91	0.00	0.00
STOREKEEPER I												
O02079	0015	100	0101		20,463.00	0.80	20,684.00	0.79	23,898.00	0.88	0.00	0.00
					20,463.00	0.80	20,684.00	0.79	23,898.00	0.88	0.00	0.00
STOREKEEPER II												
O02080	0015	100	0101		30,958.00	1.00	31,307.00	1.00	31,307.00	1.00	0.00	0.00
					30,958.00	1.00	31,307.00	1.00	31,307.00	1.00	0.00	0.00
SUPPLY MANAGER												
O02081	0015	100	0101		38,538.00	1.00	38,956.00	1.00	40,146.00	1.00	0.00	0.00
					38,538.00	1.00	38,956.00	1.00	40,146.00	1.00	0.00	0.00
TEACHER AIDE												
O03001	0015	100	0101		316,846.00	10.25	466,500.00	15.71	318,849.00	12.38	0.00	0.00
O03001	0020	100	0105		0.00	0.00	162,786.00	5.35	0.00	0.00	0.00	0.00
					316,846.00	10.25	629,286.00	21.06	318,849.00	12.38	0.00	0.00
TEACHER												
O03006	0015	100	0101		789,257.00	12.97	949,163.00	16.10	682,787.00	14.63	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE												
001												
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
TEACHER												
O03006	0020	100	0105		0.00	0.00	215,595.00	2.80	0.00	0.00	0.00	0.00
					789,257.00	12.97	1,164,758.00	18.90	682,787.00	14.63	0.00	0.00
STUDENT LIFE DIR												
O03011	0015	100	0101		47,668.00	1.00	48,237.00	1.00	0.00	0.00	0.00	0.00
					47,668.00	1.00	48,237.00	1.00	0.00	0.00	0.00	0.00
ACTIVITIES DIRECTOR												
O03012	0015	100	0101		37,569.00	0.92	36,895.00	0.91	38,026.00	0.91	0.00	0.00
					37,569.00	0.92	36,895.00	0.91	38,026.00	0.91	0.00	0.00
FAMILIES FIRST PROGRAM OFFICER												
O03018	0020	100	0105		49,108.00	1.00	0.00	0.00	51,059.00	1.00	0.00	0.00
					49,108.00	1.00	0.00	0.00	51,059.00	1.00	0.00	0.00
SCHOOL LIBRARIAN												
O03021	0015	100	0101		40,228.00	0.70	40,789.00	0.70	46,187.00	0.77	0.00	0.00
					40,228.00	0.70	40,789.00	0.70	46,187.00	0.77	0.00	0.00
DIRECTOR												
O03310	0015	100	0101		55,315.00	1.08	105,073.00	2.00	0.00	0.00	0.00	0.00
					55,315.00	1.08	105,073.00	2.00	0.00	0.00	0.00	0.00
SUPERVISOR												
O03317	0015	100	0101		78,359.00	1.69	132,719.00	2.82	0.00	0.00	0.00	0.00
O03317	0020	100	0105		9,309.00	0.18	0.00	0.00	0.00	0.00	0.00	0.00
					87,668.00	1.87	132,719.00	2.82	0.00	0.00	0.00	0.00
HR ANALYST												
O03322	0015	100	0101		44,005.00	1.08	87,535.00	2.00	0.00	0.00	0.00	0.00
					44,005.00	1.08	87,535.00	2.00	0.00	0.00	0.00	0.00
BUS DRIVER												
O03360	0015	100	0101		243.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
					243.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE 001												
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
SUPERINTENDENT												
O03512	0015	100	0101		85,272.00	1.00	88,352.00	1.00	88,352.00	1.00	0.00	0.00
					85,272.00	1.00	88,352.00	1.00	88,352.00	1.00	0.00	0.00
ASST SUPERINTENDENT												
O03513	0015	100	0101		66,104.00	1.00	70,616.00	1.00	68,575.00	1.00	0.00	0.00
					66,104.00	1.00	70,616.00	1.00	68,575.00	1.00	0.00	0.00
PHYSICIAN												
O04201	0015	100	0101		18,576.00	0.17	19,043.00	0.17	22,386.00	0.26	0.00	0.00
					18,576.00	0.17	19,043.00	0.17	22,386.00	0.26	0.00	0.00
NURSING ASSISTANT												
O04311	0015	100	0101		22,687.00	0.80	22,900.00	0.79	22,900.00	0.79	0.00	0.00
					22,687.00	0.80	22,900.00	0.79	22,900.00	0.79	0.00	0.00
NURSE LPN												
O04317	0015	100	0101		67,007.00	2.05	76,510.00	2.37	85,577.00	2.64	0.00	0.00
					67,007.00	2.05	76,510.00	2.37	85,577.00	2.64	0.00	0.00
REGISTERED NURSE, BSN												
O04325	0015	100	0101		39,158.00	0.80	42,478.00	0.80	44,116.00	0.91	0.00	0.00
					39,158.00	0.80	42,478.00	0.80	44,116.00	0.91	0.00	0.00
PSYCHOLOGIST												
O04401	0015	100	0101		48,774.00	0.80	0.00	0.00	57,929.00	0.91	0.00	0.00
					48,774.00	0.80	0.00	0.00	57,929.00	0.91	0.00	0.00
LONG TERM SUB TEACHER												
O04444	0015	100	0101		47,052.00	0.88	134,367.00	2.50	25,000.00	0.10	0.00	0.00
					47,052.00	0.88	134,367.00	2.50	25,000.00	0.10	0.00	0.00
SHORT TERM SUB TEACHER												
O04445	0015	100	0101		18,400.00	0.46	26,371.00	1.00	15,000.00	0.10	0.00	0.00
					18,400.00	0.46	26,371.00	1.00	15,000.00	0.10	0.00	0.00
SCHOOL SUPERVISOR												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE												
001												
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
SCHOOL SUPERVISOR												
O04450	0015	100	0101		109,161.00	1.72	64,982.00	0.91	124,821.00	1.82	0.00	0.00
					109,161.00	1.72	64,982.00	0.91	124,821.00	1.82	0.00	0.00
SPEECH THERAPIST												
O04472	0015	100	0101		103,636.00	1.43	68,450.00	1.30	190,739.00	2.51	0.00	0.00
					103,636.00	1.43	68,450.00	1.30	190,739.00	2.51	0.00	0.00
AUDIOLOGIST												
O04474	0015	100	0101		13,336.00	0.15	57,055.00	1.00	81,217.00	0.88	0.00	0.00
					13,336.00	0.15	57,055.00	1.00	81,217.00	0.88	0.00	0.00
INTERPRETER												
O04477	0015	100	0101		66,071.00	1.29	121,893.00	2.84	0.00	0.00	0.00	0.00
					66,071.00	1.29	121,893.00	2.84	0.00	0.00	0.00	0.00
RESIDENTIAL ADVISOR I												
O05042	0015	100	0101		718,873.00	25.40	928,839.00	26.00	902,709.00	36.08	0.00	0.00
					718,873.00	25.40	928,839.00	26.00	902,709.00	36.08	0.00	0.00
RESIDENTIAL ADVISOR II												
O05043	0015	100	0101		0.00	0.00	25,318.00	0.80	0.00	0.00	0.00	0.00
					0.00	0.00	25,318.00	0.80	0.00	0.00	0.00	0.00
RESIDENTIAL ADVISOR III												
O05044	0015	100	0101		35,929.00	0.80	34,463.00	1.55	34,592.00	0.88	0.00	0.00
					35,929.00	0.80	34,463.00	1.55	34,592.00	0.88	0.00	0.00
HOME SCHOOL COORDINATOR												
O05282	0015	100	0101		45,210.00	0.92	86,163.00	1.82	0.00	0.00	0.00	0.00
					45,210.00	0.92	86,163.00	1.82	0.00	0.00	0.00	0.00
HOME SCHOOL COORDINATOR, MS												
O05283	0015	100	0101		90,678.00	1.84	46,323.00	0.91	142,580.00	2.73	0.00	0.00
					90,678.00	1.84	46,323.00	0.91	142,580.00	2.73	0.00	0.00
ACCOUNTING SPECIALIST												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE 001												
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
ACCOUNTING SPECIALIST												
O07001	0015	100	0101		15,795.00	0.54	29,187.00	1.00	0.00	0.00	0.00	0.00
					15,795.00	0.54	29,187.00	1.00	0.00	0.00	0.00	0.00
DATA SPECIALIST												
O07032	0015	100	0101		34,177.00	1.08	95,211.00	3.00	0.00	0.00	0.00	0.00
					34,177.00	1.08	95,211.00	3.00	0.00	0.00	0.00	0.00
SECRETARY												
O07120	0015	100	0101		53,750.00	2.15	108,413.00	3.73	0.00	0.00	0.00	0.00
					53,750.00	2.15	108,413.00	3.73	0.00	0.00	0.00	0.00
CLINICAL AUDIOLOGY AIDE												
O07130	0015	100	0101		30,831.00	1.00	31,234.00	1.00	32,204.00	1.00	0.00	0.00
					30,831.00	1.00	31,234.00	1.00	32,204.00	1.00	0.00	0.00
ASSISTANT FOOD SERVICE MANAGER												
O07135	0015	100	0101		23,894.00	0.80	0.00	0.00	26,577.00	0.88	0.00	0.00
					23,894.00	0.80	0.00	0.00	26,577.00	0.88	0.00	0.00
RESIDENTIAL LIFE ADMINISTRATOR												
O08000	0015	100	0101		0.00	0.00	0.00	0.00	63,166.00	1.00	0.00	0.00
					0.00	0.00	0.00	0.00	63,166.00	1.00	0.00	0.00
OUTREACH SERVICES ADMIN												
O08003	0015	100	0101		24,983.00	0.45	0.00	0.00	55,736.00	1.00	0.00	0.00
					24,983.00	0.45	0.00	0.00	55,736.00	1.00	0.00	0.00
SCHOOL SUPPORT ASSOCIATE												
O08007	0015	100	0101		56,232.00	1.15	0.00	0.00	184,089.00	3.73	0.00	0.00
O08007	0020	100	0105		3,189.00	0.06	0.00	0.00	2,000.00	0.01	0.00	0.00
					59,421.00	1.21	0.00	0.00	186,089.00	3.74	0.00	0.00
SCHOOL HR ANALYST												
O08009	0015	100	0101		39,205.00	0.92	0.00	0.00	76,954.00	2.00	0.00	0.00
					39,205.00	0.92	0.00	0.00	76,954.00	2.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit												*****	
Decision Item					FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	SECURED	SECURED	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN	
Job Class	Approp	BOBC	Fund	Rank	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE 001													
MO SCHOOL FOR THE DEAF - 5003720													
SALARIES & WAGES													
SCHOOL ACCOUNTING SPECIALIST													
O08015	0015	100	0101		14,113.00	0.46	0.00	0.00	31,254.00	1.00	0.00	0.00	
					14,113.00	0.46	0.00	0.00	31,254.00	1.00	0.00	0.00	
SCHOOL DATA SPECIALIST													
O08021	0015	100	0101		30,481.00	0.92	0.00	0.00	67,502.00	2.00	0.00	0.00	
					30,481.00	0.92	0.00	0.00	67,502.00	2.00	0.00	0.00	
SCHOOL SECRETARY													
O08023	0015	100	0101		41,000.00	1.53	0.00	0.00	128,792.00	4.64	0.00	0.00	
					41,000.00	1.53	0.00	0.00	128,792.00	4.64	0.00	0.00	
SCHOOL INTERPRETER													
O08025	0015	100	0101		46,748.00	0.89	0.00	0.00	210,766.00	3.79	0.00	0.00	
					46,748.00	0.89	0.00	0.00	210,766.00	3.79	0.00	0.00	
SCHOOL BUSINESS DIRECTOR													
O08033	0015	100	0101		23,727.00	0.46	0.00	0.00	52,545.00	1.00	0.00	0.00	
					23,727.00	0.46	0.00	0.00	52,545.00	1.00	0.00	0.00	
BOARD MEMBER													
O09404	0015	100	0101		400.00	0.01	652.00	0.06	652.00	0.06	0.00	0.00	
					400.00	0.01	652.00	0.06	652.00	0.06	0.00	0.00	
TOTAL - PS MO SCHOOL FOR THE DEAF					4,237,972.00	109.39	5,164,953.00	130.85	4,818,970.00	133.30	0.00	0.00	
TRAVEL, IN-STATE													
0	2298	140	0101		189,951.00	0.00	55,837.00	0.00	58,223.00	0.00	0.00	0.00	
0	2301	140	0105		11,327.00	0.00	8,000.00	0.00	8,834.00	0.00	0.00	0.00	
					201,278.00	0.00	63,837.00	0.00	67,057.00	0.00	0.00	0.00	
TRAVEL, OUT-OF-STATE													
0	2298	160	0101		7,775.00	0.00	35,262.00	0.00	10,262.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	SECURED	SECURED
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE 001											
MO SCHOOL FOR THE DEAF - 5003720											
TRAVEL, OUT-OF-STATE											
0	2301	160	0105	2,459.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
				10,234.00	0.00	40,262.00	0.00	15,262.00	0.00	0.00	0.00
FUEL & UTILITIES											
0	2298	180	0101	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
0	2301	180	0105	0.00	0.00	8,735.00	0.00	8,735.00	0.00	0.00	0.00
				0.00	0.00	8,835.00	0.00	8,835.00	0.00	0.00	0.00
SUPPLIES											
0	2298	190	0101	361,431.00	0.00	436,842.00	0.00	436,842.00	0.00	0.00	0.00
0	2301	190	0105	11,140.00	0.00	45,547.00	0.00	45,547.00	0.00	0.00	0.00
				372,571.00	0.00	482,389.00	0.00	482,389.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT											
0	2298	320	0101	33,646.00	0.00	34,600.00	0.00	34,600.00	0.00	0.00	0.00
0	2301	320	0105	9,450.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
				43,096.00	0.00	49,600.00	0.00	49,600.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP											
0	2298	340	0101	86,455.00	0.00	69,500.00	0.00	86,500.00	0.00	0.00	0.00
0	2301	340	0105	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
				86,455.00	0.00	70,500.00	0.00	87,500.00	0.00	0.00	0.00
PROFESSIONAL SERVICES											
0	2298	400	0101	550,992.00	0.00	628,005.00	0.00	553,005.00	0.00	0.00	0.00
0	2301	400	0105	263,309.00	0.00	774,118.00	0.00	774,118.00	0.00	0.00	0.00
0	3574	400	0105	24,289.00	0.00	300,001.00	0.00	300,001.00	0.00	0.00	0.00
				838,590.00	0.00	1,702,124.00	0.00	1,627,124.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE 001													
MO SCHOOL FOR THE DEAF - 5003720													
HOUSEKEEPING & JANITORIAL SERV													
0	2298	420	0101		14,891.00	0.00	15,000.00	0.00	15,000.00	0.00		0.00	0.00
0	2301	420	0105		0.00	0.00	18,500.00	0.00	18,500.00	0.00		0.00	0.00
					<u>14,891.00</u>	<u>0.00</u>	<u>33,500.00</u>	<u>0.00</u>	<u>33,500.00</u>	<u>0.00</u>		<u>0.00</u>	<u>0.00</u>
M&R SERVICES													
0	2298	430	0101		31,634.00	0.00	62,311.00	0.00	62,311.00	0.00		0.00	0.00
0	2301	430	0105		0.00	0.00	19,000.00	0.00	19,000.00	0.00		0.00	0.00
					<u>31,634.00</u>	<u>0.00</u>	<u>81,311.00</u>	<u>0.00</u>	<u>81,311.00</u>	<u>0.00</u>		<u>0.00</u>	<u>0.00</u>
MOTORIZED EQUIPMENT													
0	2298	560	0101		47,330.00	0.00	500.00	0.00	47,500.00	0.00		0.00	0.00
0	2301	560	0105		0.00	0.00	1.00	0.00	1.00	0.00		0.00	0.00
0	3574	560	0105		0.00	0.00	90,000.00	0.00	90,000.00	0.00		0.00	0.00
					<u>47,330.00</u>	<u>0.00</u>	<u>90,501.00</u>	<u>0.00</u>	<u>137,501.00</u>	<u>0.00</u>		<u>0.00</u>	<u>0.00</u>
OFFICE EQUIPMENT													
0	2298	580	0101		57,453.00	0.00	56,000.00	0.00	56,000.00	0.00		0.00	0.00
0	2301	580	0105		8,813.00	0.00	1.00	0.00	1.00	0.00		0.00	0.00
					<u>66,266.00</u>	<u>0.00</u>	<u>56,001.00</u>	<u>0.00</u>	<u>56,001.00</u>	<u>0.00</u>		<u>0.00</u>	<u>0.00</u>
OTHER EQUIPMENT													
0	2298	590	0101		426,516.00	0.00	178,425.00	0.00	428,425.00	0.00		0.00	0.00
0	2301	590	0105		0.00	0.00	10,000.00	0.00	10,000.00	0.00		0.00	0.00
0	3574	590	0105		0.00	0.00	60,000.00	0.00	60,000.00	0.00		0.00	0.00
					<u>426,516.00</u>	<u>0.00</u>	<u>248,425.00</u>	<u>0.00</u>	<u>498,425.00</u>	<u>0.00</u>		<u>0.00</u>	<u>0.00</u>
PROPERTY & IMPROVEMENTS													
0	2298	640	0101		319,007.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund								
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE 001											
MO SCHOOL FOR THE DEAF - 5003720											
PROPERTY & IMPROVEMENTS											
0	3574	640	0105	538,919.00	0.00	265,000.00	0.00	265,000.00	0.00	0.00	0.00
				<u>857,926.00</u>	<u>0.00</u>	<u>265,000.00</u>	<u>0.00</u>	<u>265,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
EQUIPMENT RENTALS & LEASES											
0	2298	690	0101	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
0	2301	690	0105	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
				<u>0.00</u>	<u>0.00</u>	<u>10,500.00</u>	<u>0.00</u>	<u>10,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
MISCELLANEOUS EXPENSES											
0	2298	740	0101	1,958.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
0	2301	740	0105	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
				<u>1,958.00</u>	<u>0.00</u>	<u>7,000.00</u>	<u>0.00</u>	<u>7,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
REBILLABLE EXPENSES											
0	2301	760	0105	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
				<u>0.00</u>	<u>0.00</u>	<u>10,000.00</u>	<u>0.00</u>	<u>10,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL - EE MO SCHOOL FOR THE DEAF				2,998,745.00	0.00	3,219,785.00	0.00	3,437,005.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS											
0	2298	800	0101	2,465.00	0.00	169.00	0.00	169.00	0.00	0.00	0.00
				<u>2,465.00</u>	<u>0.00</u>	<u>169.00</u>	<u>0.00</u>	<u>169.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL - PD MO SCHOOL FOR THE DEAF				2,465.00	0.00	169.00	0.00	169.00	0.00	0.00	0.00
MO SCHOOLS FOR SEVER DISABLED - 5003760											
SALARIES & WAGES											
ACADEMIC TEACHER II											
003006	0015	100	0101	0.00	0.00	31,454.00	0.00	31,454.00	0.00	0.00	0.00
				<u>0.00</u>	<u>0.00</u>	<u>31,454.00</u>	<u>0.00</u>	<u>31,454.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE 001													
MO SCHOOLS FOR SEVER DISABLED - 5003760													
SALARIES & WAGES													
CASE MGR I DD													
004445	0015	100	0101		252.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					252.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER													
999999	0020	100	0105		0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY/TEACHER AIDE													
000010	0015	100	0101		25,496.00	0.84	50,044.00	1.68	28,599.00	0.90	0.00	0.00	0.00
					25,496.00	0.84	50,044.00	1.68	28,599.00	0.90	0.00	0.00	0.00
COMPUTER INFO TECH													
000125	0015	100	0101		11,512.00	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					11,512.00	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL TECHNOLOGY SPECIALIST													
000130	0015	100	0101		46,472.00	1.00	0.00	0.00	48,331.00	1.00	0.00	0.00	0.00
					46,472.00	1.00	0.00	0.00	48,331.00	1.00	0.00	0.00	0.00
CUSTODIAL WORKER I													
002001	0015	100	0101		63,454.00	2.72	96,616.00	4.12	49,646.00	1.99	0.00	0.00	0.00
					63,454.00	2.72	96,616.00	4.12	49,646.00	1.99	0.00	0.00	0.00
CUSTODIAL WORKER II													
002002	0015	100	0101		417,868.00	16.47	438,785.00	19.00	613,556.00	23.95	0.00	0.00	0.00
					417,868.00	16.47	438,785.00	19.00	613,556.00	23.95	0.00	0.00	0.00
CUSTODIAL WORKER I/BUS DRIVER													
002004	0015	100	0101		0.00	0.00	90,532.00	1.10	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	90,532.00	1.10	0.00	0.00	0.00	0.00	0.00
CUSTODIAL WKR I/BUS ATTENDANT													
002013	0015	100	0101		2,461.00	0.13	87,456.00	1.20	12,789.00	0.54	0.00	0.00	0.00
					2,461.00	0.13	87,456.00	1.20	12,789.00	0.54	0.00	0.00	0.00
COOK I													

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE 001												
MO SCHOOLS FOR SEVER DISABLED - 5003760												
SALARIES & WAGES												
COOK I												
O02061	0015	100	0101		2,424.00	0.12	0.00	0.00	0.00	0.00	0.00	0.00
					2,424.00	0.12	0.00	0.00	0.00	0.00	0.00	0.00
COOK II												
O02062	0015	100	0101		232,030.00	10.06	256,849.00	11.30	247,376.00	10.51	0.00	0.00
					232,030.00	10.06	256,849.00	11.30	247,376.00	10.51	0.00	0.00
TEACHER AIDE												
O03001	0015	100	0101		5,439,427.00	191.49	5,856,326.00	173.06	4,863,647.00	166.51	0.00	0.00
O03001	0020	100	0105		2,206.00	0.07	56,177.00	1.13	0.00	0.00	0.00	0.00
					5,441,633.00	191.56	5,912,503.00	174.19	4,863,647.00	166.51	0.00	0.00
TCHR AIDE-BUS DRIVER												
O03002	0015	100	0101		95,712.00	3.25	142,867.00	5.53	114,176.00	4.25	0.00	0.00
					95,712.00	3.25	142,867.00	5.53	114,176.00	4.25	0.00	0.00
TCHR AIDE - BUS ATND												
O03003	0015	100	0101		245,809.00	8.24	483,552.00	10.27	225,842.00	7.65	0.00	0.00
					245,809.00	8.24	483,552.00	10.27	225,842.00	7.65	0.00	0.00
CUSTODIAL WORKER/TEACHER AIDE												
O03004	0015	100	0101		45,146.00	1.58	20,416.00	0.79	47,600.00	1.70	0.00	0.00
					45,146.00	1.58	20,416.00	0.79	47,600.00	1.70	0.00	0.00
TEACHER												
O03006	0015	100	0101		4,639,046.00	77.17	5,740,397.00	88.54	5,985,176.00	103.75	0.00	0.00
O03006	0020	100	0105		1,729.00	0.03	121,986.00	1.51	0.00	0.00	0.00	0.00
					4,640,775.00	77.20	5,862,383.00	90.05	5,985,176.00	103.75	0.00	0.00
TEACHER IN CHARGE												
O03007	0015	100	0101		115,729.00	1.87	82,653.00	1.68	111,496.00	1.80	0.00	0.00
					115,729.00	1.87	82,653.00	1.68	111,496.00	1.80	0.00	0.00
INSTRUCTIONAL SPECIALIST												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE 001												
MO SCHOOLS FOR SEVER DISABLED - 5003760												
SALARIES & WAGES												
INSTRUCTIONAL SPECIALIST												
O03009	0015	100	0101		37,197.00	0.87	241,283.00	7.92	41,997.00	0.94	0.00	0.00
					37,197.00	0.87	241,283.00	7.92	41,997.00	0.94	0.00	0.00
DIRECTOR												
O03310	0015	100	0101		42,445.00	0.86	102,491.00	2.00	0.00	0.00	0.00	0.00
					42,445.00	0.86	102,491.00	2.00	0.00	0.00	0.00	0.00
ASST DIRECTOR												
O03311	0015	100	0101		144,061.00	3.09	183,886.00	4.00	0.00	0.00	0.00	0.00
					144,061.00	3.09	183,886.00	4.00	0.00	0.00	0.00	0.00
HR ANALYST												
O03322	0015	100	0101		49,361.00	1.42	82,575.00	2.00	0.00	0.00	0.00	0.00
					49,361.00	1.42	82,575.00	2.00	0.00	0.00	0.00	0.00
HR SCHOOL SPECIALIST												
O03323	0015	100	0101		44,063.00	1.00	44,466.00	1.00	45,846.00	1.00	0.00	0.00
					44,063.00	1.00	44,466.00	1.00	45,846.00	1.00	0.00	0.00
BUS DRIVER												
O03360	0015	100	0101		92,564.00	4.11	95,166.00	6.00	104,359.00	4.32	0.00	0.00
					92,564.00	4.11	95,166.00	6.00	104,359.00	4.32	0.00	0.00
BUS ATTENDANT												
O03362	0015	100	0101		26,931.00	1.26	51,859.00	4.49	37,783.00	1.62	0.00	0.00
					26,931.00	1.26	51,859.00	4.49	37,783.00	1.62	0.00	0.00
PLANNER												
O03370	0015	100	0101		20,774.00	0.54	0.00	0.00	0.00	0.00	0.00	0.00
					20,774.00	0.54	0.00	0.00	0.00	0.00	0.00	0.00
BUILDING ADMINISTRATOR												
O03511	0015	100	0101		1,119,032.00	17.87	1,333,526.00	19.36	1,249,595.00	19.74	0.00	0.00
					1,119,032.00	17.87	1,333,526.00	19.36	1,249,595.00	19.74	0.00	0.00
SUPERINTENDENT												

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CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	SECURED	SECURED
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE 001											
MO SCHOOLS FOR SEVER DISABLED - 5003760											
SALARIES & WAGES											
SUPERINTENDENT											
003512	0015	100	0101	87,526.00	1.00	88,894.00	1.00	89,816.00	1.00	0.00	0.00
				87,526.00	1.00	88,894.00	1.00	89,816.00	1.00	0.00	0.00
ASST SUPERINTENDENT											
003513	0015	100	0101	62,171.00	0.96	67,676.00	1.00	67,258.00	1.00	0.00	0.00
				62,171.00	0.96	67,676.00	1.00	67,258.00	1.00	0.00	0.00
MSSD AREA DIRECTOR											
003530	0015	100	0101	118,104.00	2.02	175,770.00	3.00	180,484.00	3.00	0.00	0.00
				118,104.00	2.02	175,770.00	3.00	180,484.00	3.00	0.00	0.00
REGISTERED NURSE											
004324	0015	100	0101	547,883.00	11.04	633,752.00	14.70	640,327.00	12.75	0.00	0.00
				547,883.00	11.04	633,752.00	14.70	640,327.00	12.75	0.00	0.00
REGISTERED NURSE, BSN											
004325	0015	100	0101	320,454.00	6.11	375,937.00	7.00	366,472.00	6.75	0.00	0.00
				320,454.00	6.11	375,937.00	7.00	366,472.00	6.75	0.00	0.00
LONG TERM SUB TEACHER											
004444	0015	100	0101	427,393.00	15.47	0.00	0.00	100,000.00	0.01	0.00	0.00
				427,393.00	15.47	0.00	0.00	100,000.00	0.01	0.00	0.00
SHORT TERM SUB TEACHER											
004445	0015	100	0101	140,660.00	6.09	0.00	0.00	25,000.00	0.00	0.00	0.00
				140,660.00	6.09	0.00	0.00	25,000.00	0.00	0.00	0.00
PHYSICAL EDUCATION TEACHER											
004464	0015	100	0101	687,226.00	11.76	627,549.00	15.40	905,876.00	15.00	0.00	0.00
				687,226.00	11.76	627,549.00	15.40	905,876.00	15.00	0.00	0.00
SPEECH THERAPIST											
004472	0015	100	0101	52,495.00	0.70	37,689.00	1.00	113,763.00	1.50	0.00	0.00
				52,495.00	0.70	37,689.00	1.00	113,763.00	1.50	0.00	0.00
HOME SCHOOL COORDINATOR											

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	SECURED	SECURED
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	*****	*****	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE 001											
MO SCHOOLS FOR SEVER DISABLED - 5003760											
SALARIES & WAGES											
HOME SCHOOL COORDINATOR											
005282	0015	100	0101	193,832.00	4.13	253,709.00	5.28	270,908.00	5.64	0.00	0.00
				193,832.00	4.13	253,709.00	5.28	270,908.00	5.64	0.00	0.00
HOME SCHOOL COORDINATOR, MS											
005283	0015	100	0101	300,767.00	6.05	269,836.00	5.28	296,583.00	5.64	0.00	0.00
				300,767.00	6.05	269,836.00	5.28	296,583.00	5.64	0.00	0.00
ADMINISTRATIVE ASSISTANT											
007010	0015	100	0101	44,231.00	1.63	180,252.00	6.00	0.00	0.00	0.00	0.00
				44,231.00	1.63	180,252.00	6.00	0.00	0.00	0.00	0.00
BILLING SPECIALIST											
007020	0015	100	0101	5,211.00	0.20	53,186.00	2.00	0.00	0.00	0.00	0.00
				5,211.00	0.20	53,186.00	2.00	0.00	0.00	0.00	0.00
DATA SPECIALIST											
007032	0015	100	0101	56,931.00	1.99	0.00	0.00	0.00	0.00	0.00	0.00
				56,931.00	1.99	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY											
007120	0015	100	0101	426,641.00	16.49	715,626.00	28.00	0.00	0.00	0.00	0.00
				426,641.00	16.49	715,626.00	28.00	0.00	0.00	0.00	0.00
ASST SCHOOL SERVICES DIRECTOR											
008005	0015	100	0101	132,803.00	2.75	0.00	0.00	278,630.00	6.00	0.00	0.00
				132,803.00	2.75	0.00	0.00	278,630.00	6.00	0.00	0.00
SCHOOL HR ANALYST											
008009	0015	100	0101	67,056.00	1.83	0.00	0.00	148,499.00	4.00	0.00	0.00
008009	0020	100	0105	392.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
				67,448.00	1.84	0.00	0.00	148,499.00	4.00	0.00	0.00
SCHOOL PLANNER											
008012	0015	100	0101	18,447.00	0.46	0.00	0.00	41,338.00	1.00	0.00	0.00
				18,447.00	0.46	0.00	0.00	41,338.00	1.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE 001												
MO SCHOOLS FOR SEVER DISABLED - 5003760												
SALARIES & WAGES												
SCHOOL OFFICE ASSISTANT												
O08017	0015	100	0101		39,567.00	1.38	0.00	0.00	87,623.00	3.00	0.00	0.00
					39,567.00	1.38	0.00	0.00	87,623.00	3.00	0.00	0.00
SCHOOL DATA SPECIALIST												
O08021	0015	100	0101		52,856.00	1.75	0.00	0.00	122,677.00	4.00	0.00	0.00
					52,856.00	1.75	0.00	0.00	122,677.00	4.00	0.00	0.00
SCHOOL SECRETARY												
O08023	0015	100	0101		231,333.00	8.69	0.00	0.00	710,119.00	28.76	0.00	0.00
					231,333.00	8.69	0.00	0.00	710,119.00	28.76	0.00	0.00
SCHOOL SERVICES DIRECTOR												
O08030	0015	100	0101		23,507.00	0.46	0.00	0.00	52,058.00	1.00	0.00	0.00
					23,507.00	0.46	0.00	0.00	52,058.00	1.00	0.00	0.00
SCHOOL BUSINESS DIRECTOR												
O08033	0015	100	0101		23,507.00	0.46	0.00	0.00	52,058.00	1.00	0.00	0.00
					23,507.00	0.46	0.00	0.00	52,058.00	1.00	0.00	0.00
SCHOOL NURSING DIRECTOR												
O08035	0015	100	0101		0.00	0.00	0.00	0.00	52,058.00	1.00	0.00	0.00
					0.00	0.00	0.00	0.00	52,058.00	1.00	0.00	0.00
HOMEBOUND TEACHER												
O08888	0015	100	0101		7,868.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00
					7,868.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00
BOARD MEMBER												
O09404	0015	100	0101		0.00	0.00	0.00	0.00	348.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	348.00	0.00	0.00	0.00
UNDESIGNATED-SUPPORT												
O09999	0015	100	0101		0.00	0.00	0.00	0.00	846,738.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	846,738.00	0.00	0.00	0.00
OTHER												

DESE

CODING DETAIL

Budget Unit												*****	
Decision Item	Rank				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	SECURED	SECURED	
Agency/Organization	Fund				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE 001													
MO SCHOOLS FOR SEVER DISABLED - 5003760													
SALARIES & WAGES													
OTHER													
O99999	0020	100	0105		0.00	0.00	20,376.00	0.00	524,643.00	7.88	0.00	0.00	
					0.00	0.00	20,376.00	0.00	524,643.00	7.88	0.00	0.00	
<i>TOTAL - PS MO SCHOOLS FOR SEVER I</i>					<i>17,032,062.00</i>	<i>449.79</i>	<i>19,191,632.00</i>	<i>457.34</i>	<i>19,832,544.00</i>	<i>462.10</i>	<i>0.00</i>	<i>0.00</i>	
TRAVEL, IN-STATE													
0	2298	140	0101		100,192.00	0.00	169,106.00	0.00	177,414.00	0.00	0.00	0.00	
0	3574	140	0105		0.00	0.00	35,000.00	0.00	35,000.00	0.00	0.00	0.00	
					100,192.00	0.00	204,106.00	0.00	212,414.00	0.00	0.00	0.00	
FUEL & UTILITIES													
0	2298	180	0101		0.00	0.00	678.00	0.00	678.00	0.00	0.00	0.00	
					0.00	0.00	678.00	0.00	678.00	0.00	0.00	0.00	
SUPPLIES													
0	2298	190	0101		418,459.00	0.00	508,000.00	0.00	508,000.00	0.00	0.00	0.00	
0	2301	190	0105		402.00	0.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00	
0	3574	190	0105		37,538.00	0.00	85,000.00	0.00	85,000.00	0.00	0.00	0.00	
					456,399.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	2298	320	0101		106,587.00	0.00	76,400.00	0.00	106,400.00	0.00	0.00	0.00	
0	2301	320	0105		1,600.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
0	3574	320	0105		0.00	0.00	32,000.00	0.00	32,000.00	0.00	0.00	0.00	
					108,187.00	0.00	113,400.00	0.00	143,400.00	0.00	0.00	0.00	
COMMUNICATION SERV & SUPP													
0	2298	340	0101		259,040.00	0.00	173,600.00	0.00	263,600.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization			Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC									
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE 001											
MO SCHOOLS FOR SEVER DISABLED - 5003760											
COMMUNICATION SERV & SUPP											
0	3574	340	0105	0.00	0.00	42,000.00	0.00	42,000.00	0.00	0.00	0.00
				259,040.00	0.00	215,600.00	0.00	305,600.00	0.00	0.00	0.00
PROFESSIONAL SERVICES											
0	2298	400	0101	14,691,670.00	0.00	13,629,052.00	0.00	13,656,601.00	0.00	0.00	0.00
0	2301	400	0105	0.00	0.00	2,010,480.00	0.00	2,010,480.00	0.00	0.00	0.00
0	3574	400	0105	1,226,893.00	0.00	1,658,498.00	0.00	1,658,498.00	0.00	0.00	0.00
0	2303	400	0289	1,865,014.00	0.00	1,788,152.00	0.00	1,788,152.00	0.00	0.00	0.00
				17,783,577.00	0.00	19,086,182.00	0.00	19,113,731.00	0.00	0.00	0.00
HOUSEKEEPING & JANITORIAL SERV											
0	2298	420	0101	79,295.00	0.00	70,000.00	0.00	80,000.00	0.00	0.00	0.00
0	2301	420	0105	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00
0	3574	420	0105	0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
0	2303	420	0289	0.00	0.00	25,329.00	0.00	25,329.00	0.00	0.00	0.00
				79,295.00	0.00	127,329.00	0.00	137,329.00	0.00	0.00	0.00
M&R SERVICES											
0	2298	430	0101	88,420.00	0.00	101,007.00	0.00	101,007.00	0.00	0.00	0.00
0	2301	430	0105	0.00	0.00	62,400.00	0.00	62,400.00	0.00	0.00	0.00
0	3574	430	0105	0.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00
0	2303	430	0289	0.00	0.00	62,874.00	0.00	62,874.00	0.00	0.00	0.00
				88,420.00	0.00	227,781.00	0.00	227,781.00	0.00	0.00	0.00
COMPUTER EQUIPMENT											
0	2298	480	0101	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
				0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE 001												
MO SCHOOLS FOR SEVER DISABLED - 5003760												
MOTORIZED EQUIPMENT												
0	2298	560	0101	0.00	0.00	199,601.00	0.00	199,601.00	0.00	0.00	0.00	0.00
				0.00	0.00	199,601.00	0.00	199,601.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	2298	580	0101	9,801.00	0.00	22,000.00	0.00	22,000.00	0.00	0.00	0.00	0.00
0	3574	580	0105	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
				9,801.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
OTHER EQUIPMENT												
0	2298	590	0101	103,388.00	0.00	68,000.00	0.00	108,000.00	0.00	0.00	0.00	0.00
0	3574	590	0105	0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00
				103,388.00	0.00	83,000.00	0.00	123,000.00	0.00	0.00	0.00	0.00
PROPERTY & IMPROVEMENTS												
0	2298	640	0101	0.00	0.00	25,001.00	0.00	25,001.00	0.00	0.00	0.00	0.00
				0.00	0.00	25,001.00	0.00	25,001.00	0.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS												
0	2298	680	0101	32,659.00	0.00	5,000.00	0.00	33,000.00	0.00	0.00	0.00	0.00
0	2301	680	0105	500.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
				33,159.00	0.00	105,000.00	0.00	133,000.00	0.00	0.00	0.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2298	690	0101	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
				0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	2298	740	0101	1,744.00	0.00	13,498.00	0.00	13,498.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization			Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC									
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE 001											
MO SCHOOLS FOR SEVER DISABLED - 5003760											
MISCELLANEOUS EXPENSES											
0	3574	740	0105	399.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
				2,143.00	0.00	14,498.00	0.00	14,498.00	0.00	0.00	0.00
<i>TOTAL - EE MO SCHOOLS FOR SEVER I</i>				19,023,601.00	0.00	21,032,177.00	0.00	21,266,034.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS											
0	2298	800	0101	5,530.00	0.00	4,926.00	0.00	4,926.00	0.00	0.00	0.00
0	3574	800	0105	0.00	0.00	410,000.00	0.00	410,000.00	0.00	0.00	0.00
				5,530.00	0.00	414,926.00	0.00	414,926.00	0.00	0.00	0.00
DEBT SERVICE											
0	2298	660	0101	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
				0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
<i>TOTAL - PD MO SCHOOLS FOR SEVER I</i>				5,530.00	0.00	414,927.00	0.00	414,927.00	0.00	0.00	0.00
TOTAL - CORE				48,361,714.00	631.21	54,825,482.00	677.92	54,840,517.00	672.92	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				43,200,914.00	628.07	45,199,497.00	659.03	45,211,751.00	659.03	0.00	0.00
FEDERAL FUNDS				3,295,786.00	3.14	7,749,630.00	18.89	7,752,411.00	13.89	0.00	0.00
OTHER FUNDS				1,865,014.00	0.00	1,876,355.00	0.00	1,876,355.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH - 50141C												
Pay Plan FY20-Cost to Continue - 0000013				002								
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
CUSTODIAL WORKER I												
002001	0015	100	0101		0.00	0.00	0.00	0.00	661.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	661.00	0.00	0.00	0.00
CUSTODIAL WORKER II												
002002	0015	100	0101		0.00	0.00	0.00	0.00	1,511.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,511.00	0.00	0.00	0.00
CUSTODIAL WORK SUPERVISOR												
002003	0015	100	0101		0.00	0.00	0.00	0.00	465.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	465.00	0.00	0.00	0.00
DORMITORY DIRECTOR												
002006	0015	100	0101		0.00	0.00	0.00	0.00	210.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	210.00	0.00	0.00	0.00
COOK II												
002062	0015	100	0101		0.00	0.00	0.00	0.00	955.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	955.00	0.00	0.00	0.00
FOOD SERVICE MANAGER												
002066	0015	100	0101		0.00	0.00	0.00	0.00	548.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	548.00	0.00	0.00	0.00
STOREKEEPER II												
002080	0015	100	0101		0.00	0.00	0.00	0.00	632.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	632.00	0.00	0.00	0.00
TEACHER AIDE												
003001	0015	100	0101		0.00	0.00	0.00	0.00	3,251.00	0.00	0.00	0.00
003001	0020	100	0105		0.00	0.00	0.00	0.00	56.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	3,307.00	0.00	0.00	0.00
MOBL AND ORIENT INST												
003005	0015	100	0101		0.00	0.00	0.00	0.00	1,614.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,614.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
FOUNDATION-BOARD OPERATED SCH - 50141C												
Pay Plan FY20-Cost to Continue - 0000013				002								
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
TEACHER												
O03006	0015	100	0101		0.00	0.00	0.00	0.00	13,610.00	0.00	0.00	0.00
O03006	0020	100	0105		0.00	0.00	0.00	0.00	780.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	14,390.00	0.00	0.00	0.00
VISION EDUC TEACHER AIDE												
O03008	0015	100	0101		0.00	0.00	0.00	0.00	318.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	318.00	0.00	0.00	0.00
SCHOOL LIBRARIAN												
O03021	0015	100	0101		0.00	0.00	0.00	0.00	756.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	756.00	0.00	0.00	0.00
GUIDANCE COUNSELOR												
O03059	0015	100	0101		0.00	0.00	0.00	0.00	552.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	552.00	0.00	0.00	0.00
COORDINATOR												
O03306	0015	100	0101		0.00	0.00	0.00	0.00	1,857.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,857.00	0.00	0.00	0.00
DIRECTOR												
O03310	0015	100	0101		0.00	0.00	0.00	0.00	1,353.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,353.00	0.00	0.00	0.00
SUPERVISOR												
O03317	0015	100	0101		0.00	0.00	0.00	0.00	820.00	0.00	0.00	0.00
O03317	0020	100	0105		0.00	0.00	0.00	0.00	787.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,607.00	0.00	0.00	0.00
HR ANALYST												
O03322	0015	100	0101		0.00	0.00	0.00	0.00	561.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	561.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
FOUNDATION-BOARD OPERATED SCH - 50141C												
Pay Plan FY20-Cost to Continue - 0000013				002								
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
SUPERINTENDENT												
003512	0015	100	0101	0.00	0.00	0.00	0.00	1,306.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	1,306.00	0.00	0.00	0.00	
ASST SUPERINTENDENT												
003513	0015	100	0101	0.00	0.00	0.00	0.00	573.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	573.00	0.00	0.00	0.00	
NURSE LPN												
004317	0015	100	0101	0.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	
REGISTERED NURSE												
004324	0015	100	0101	0.00	0.00	0.00	0.00	2,171.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	2,171.00	0.00	0.00	0.00	
SHORT TERM SUB TEACHER												
004445	0015	100	0101	0.00	0.00	0.00	0.00	324.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	324.00	0.00	0.00	0.00	
SCHOOL SUPERVISOR												
004450	0015	100	0101	0.00	0.00	0.00	0.00	1,515.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	1,515.00	0.00	0.00	0.00	
RESIDENTIAL ADVISOR I												
005042	0015	100	0101	0.00	0.00	0.00	0.00	8,135.00	0.00	0.00	0.00	
005042	0020	100	0105	0.00	0.00	0.00	0.00	424.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	8,559.00	0.00	0.00	0.00	
RESIDENTIAL ADVISOR II												
005043	0015	100	0101	0.00	0.00	0.00	0.00	1,449.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	1,449.00	0.00	0.00	0.00	
RESIDENTIAL ADVISOR III												
005044	0015	100	0101	0.00	0.00	0.00	0.00	757.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	757.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
FOUNDATION-BOARD OPERATED SCH - 50141C												
Pay Plan FY20-Cost to Continue - 0000013				002								
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
ADMINISTRATIVE ASSISTANT												
O07010	0015	100	0101		0.00	0.00	0.00	0.00	818.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	818.00	0.00	0.00	0.00
PROGRAM ANALYST												
O07031	0015	100	0101		0.00	0.00	0.00	0.00	444.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	444.00	0.00	0.00	0.00
SECRETARY												
O07120	0015	100	0101		0.00	0.00	0.00	0.00	1,047.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,047.00	0.00	0.00	0.00
TECHNICAL WRITER												
O07121	0020	100	0105		0.00	0.00	0.00	0.00	480.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	480.00	0.00	0.00	0.00
<i>TOTAL - PS MO SCHOOL FOR THE BLIN.</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>51,060.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
CUSTODIAL WORKER II												
O02002	0015	100	0101		0.00	0.00	0.00	0.00	3,482.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	3,482.00	0.00	0.00	0.00
CUSTODIAL WORK SUPERVISOR												
O02003	0015	100	0101		0.00	0.00	0.00	0.00	574.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	574.00	0.00	0.00	0.00
DORMITORY DIRECTOR												
O02006	0015	100	0101		0.00	0.00	0.00	0.00	1,502.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,502.00	0.00	0.00	0.00
ASST DORMITORY DIRECTOR												
O02007	0015	100	0101		0.00	0.00	0.00	0.00	1,192.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,192.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
FOUNDATION-BOARD OPERATED SCH - 50141C												
Pay Plan FY20-Cost to Continue - 0000013				002								
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
NIGHT WATCH												
O02041	0015	100	0101		0.00	0.00	0.00	0.00	319.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	319.00	0.00	0.00	0.00
COOK I												
O02061	0015	100	0101		0.00	0.00	0.00	0.00	1,521.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,521.00	0.00	0.00	0.00
COOK II												
O02062	0015	100	0101		0.00	0.00	0.00	0.00	640.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	640.00	0.00	0.00	0.00
FOOD SERVICE MANAGER												
O02066	0015	100	0101		0.00	0.00	0.00	0.00	373.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	373.00	0.00	0.00	0.00
STOREKEEPER I												
O02079	0015	100	0101		0.00	0.00	0.00	0.00	306.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	306.00	0.00	0.00	0.00
STOREKEEPER II												
O02080	0015	100	0101		0.00	0.00	0.00	0.00	463.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	463.00	0.00	0.00	0.00
SUPPLY MANAGER												
O02081	0015	100	0101		0.00	0.00	0.00	0.00	576.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	576.00	0.00	0.00	0.00
TEACHER AIDE												
O03001	0015	100	0101		0.00	0.00	0.00	0.00	6,894.00	0.00	0.00	0.00
O03001	0020	100	0105		0.00	0.00	0.00	0.00	2,406.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	9,300.00	0.00	0.00	0.00
TEACHER												
O03006	0015	100	0101		0.00	0.00	0.00	0.00	14,027.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH - 50141C												
Pay Plan FY20-Cost to Continue - 0000013				002								
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
TEACHER												
003006	0020	100	0105		0.00	0.00	0.00	0.00	3,186.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	17,213.00	0.00	0.00	0.00
STUDENT LIFE DIR												
003011	0015	100	0101		0.00	0.00	0.00	0.00	713.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	713.00	0.00	0.00	0.00
ACTIVITIES DIRECTOR												
003012	0015	100	0101		0.00	0.00	0.00	0.00	545.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	545.00	0.00	0.00	0.00
SCHOOL LIBRARIAN												
003021	0015	100	0101		0.00	0.00	0.00	0.00	603.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	603.00	0.00	0.00	0.00
DIRECTOR												
003310	0015	100	0101		0.00	0.00	0.00	0.00	1,553.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,553.00	0.00	0.00	0.00
SUPERVISOR												
003317	0015	100	0101		0.00	0.00	0.00	0.00	1,961.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,961.00	0.00	0.00	0.00
HR ANALYST												
003322	0015	100	0101		0.00	0.00	0.00	0.00	1,240.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,240.00	0.00	0.00	0.00
SUPERINTENDENT												
003512	0015	100	0101		0.00	0.00	0.00	0.00	1,306.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,306.00	0.00	0.00	0.00
ASST SUPERINTENDENT												
003513	0015	100	0101		0.00	0.00	0.00	0.00	1,044.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,044.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
FOUNDATION-BOARD OPERATED SCH - 50141C												
Pay Plan FY20-Cost to Continue - 0000013				002								
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
PHYSICIAN												
O04201	0015	100	0101		0.00	0.00	0.00	0.00	281.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	281.00	0.00	0.00	0.00
NURSING ASSISTANT												
O04311	0015	100	0101		0.00	0.00	0.00	0.00	338.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	338.00	0.00	0.00	0.00
NURSE LPN												
O04317	0015	100	0101		0.00	0.00	0.00	0.00	1,101.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,101.00	0.00	0.00	0.00
REGISTERED NURSE, BSN												
O04325	0015	100	0101		0.00	0.00	0.00	0.00	588.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	588.00	0.00	0.00	0.00
LONG TERM SUB TEACHER												
O04444	0015	100	0101		0.00	0.00	0.00	0.00	1,986.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,986.00	0.00	0.00	0.00
SHORT TERM SUB TEACHER												
O04445	0015	100	0101		0.00	0.00	0.00	0.00	390.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	390.00	0.00	0.00	0.00
SCHOOL SUPERVISOR												
O04450	0015	100	0101		0.00	0.00	0.00	0.00	960.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	960.00	0.00	0.00	0.00
SPEECH THERAPIST												
O04472	0015	100	0101		0.00	0.00	0.00	0.00	1,012.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,012.00	0.00	0.00	0.00
AUDIOLOGIST												
O04474	0015	100	0101		0.00	0.00	0.00	0.00	843.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	843.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH - 50141C												
Pay Plan FY20-Cost to Continue - 0000013				002								
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
INTERPRETER												
O04477	0015	100	0101		0.00	0.00	0.00	0.00	1,801.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,801.00	0.00	0.00	0.00
RESIDENTIAL ADVISOR I												
O05042	0015	100	0101		0.00	0.00	0.00	0.00	13,727.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	13,727.00	0.00	0.00	0.00
RESIDENTIAL ADVISOR II												
O05043	0015	100	0101		0.00	0.00	0.00	0.00	374.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	374.00	0.00	0.00	0.00
RESIDENTIAL ADVISOR III												
O05044	0015	100	0101		0.00	0.00	0.00	0.00	509.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	509.00	0.00	0.00	0.00
HOME SCHOOL COORDINATOR												
O05282	0015	100	0101		0.00	0.00	0.00	0.00	1,273.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,273.00	0.00	0.00	0.00
HOME SCHOOL COORDINATOR, MS												
O05283	0015	100	0101		0.00	0.00	0.00	0.00	685.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	685.00	0.00	0.00	0.00
ACCOUNTING SPECIALIST												
O07001	0015	100	0101		0.00	0.00	0.00	0.00	431.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	431.00	0.00	0.00	0.00
DATA SPECIALIST												
O07032	0015	100	0101		0.00	0.00	0.00	0.00	1,407.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,407.00	0.00	0.00	0.00
SECRETARY												
O07120	0015	100	0101		0.00	0.00	0.00	0.00	1,602.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,602.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH - 50141C												
Pay Plan FY20-Cost to Continue - 0000013				002								
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
CLINICAL AUDIOLOGY AIDE												
007130	0015	100	0101		0.00	0.00	0.00	0.00	462.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	462.00	0.00	0.00	0.00
BOARD MEMBER												
009404	0015	100	0101		0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
<i>TOTAL - PS MO SCHOOL FOR THE DEAF</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>76,206.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
MO SCHOOLS FOR SEVER DISABLED - 5003760												
SALARIES & WAGES												
SECRETARY/TEACHER AIDE												
000010	0015	100	0101		0.00	0.00	0.00	0.00	740.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	740.00	0.00	0.00	0.00
CUSTODIAL WORKER I												
002001	0015	100	0101		0.00	0.00	0.00	0.00	1,428.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,428.00	0.00	0.00	0.00
CUSTODIAL WORKER II												
002002	0015	100	0101		0.00	0.00	0.00	0.00	6,485.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	6,485.00	0.00	0.00	0.00
CUSTODIAL WORKER I/BUS DRIVER												
002004	0015	100	0101		0.00	0.00	0.00	0.00	1,338.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,338.00	0.00	0.00	0.00
CUSTODIAL WKR I/BUS ATTENDANT												
002013	0015	100	0101		0.00	0.00	0.00	0.00	1,292.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,292.00	0.00	0.00	0.00
COOK II												
002062	0015	100	0101		0.00	0.00	0.00	0.00	3,796.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	3,796.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
FOUNDATION-BOARD OPERATED SCH - 50141C												
Pay Plan FY20-Cost to Continue - 0000013 002												
MO SCHOOLS FOR SEVER DISABLED - 5003760												
SALARIES & WAGES												
TEACHER AIDE												
003001	0015	100	0101		0.00	0.00	0.00	0.00	86,547.00	0.00	0.00	0.00
003001	0020	100	0105		0.00	0.00	0.00	0.00	830.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	87,377.00	0.00	0.00	0.00
TCHR AIDE-BUS DRIVER												
003002	0015	100	0101		0.00	0.00	0.00	0.00	2,111.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	2,111.00	0.00	0.00	0.00
TCHR AIDE - BUS ATND												
003003	0015	100	0101		0.00	0.00	0.00	0.00	7,146.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	7,146.00	0.00	0.00	0.00
CUSTODIAL WORKER/TEACHER AIDE												
003004	0015	100	0101		0.00	0.00	0.00	0.00	302.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	302.00	0.00	0.00	0.00
TEACHER												
003006	0015	100	0101		0.00	0.00	0.00	0.00	85,298.00	0.00	0.00	0.00
003006	0020	100	0105		0.00	0.00	0.00	0.00	1,803.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	87,101.00	0.00	0.00	0.00
TEACHER IN CHARGE												
003007	0015	100	0101		0.00	0.00	0.00	0.00	1,221.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,221.00	0.00	0.00	0.00
INSTRUCTIONAL SPECIALIST												
003009	0015	100	0101		0.00	0.00	0.00	0.00	3,566.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	3,566.00	0.00	0.00	0.00
DIRECTOR												
003310	0015	100	0101		0.00	0.00	0.00	0.00	1,515.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,515.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
FOUNDATION-BOARD OPERATED SCH - 50141C												
Pay Plan FY20-Cost to Continue - 0000013 002												
MO SCHOOLS FOR SEVER DISABLED - 5003760												
SALARIES & WAGES												
ASST DIRECTOR												
O03311	0015	100	0101	0.00	0.00	0.00	0.00	2,718.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	2,718.00	0.00	0.00	0.00	0.00
HR ANALYST												
O03322	0015	100	0101	0.00	0.00	0.00	0.00	1,142.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	1,142.00	0.00	0.00	0.00	0.00
HR SCHOOL SPECIALIST												
O03323	0015	100	0101	0.00	0.00	0.00	0.00	657.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	657.00	0.00	0.00	0.00	0.00
BUS DRIVER												
O03360	0015	100	0101	0.00	0.00	0.00	0.00	1,406.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	1,406.00	0.00	0.00	0.00	0.00
BUS ATTENDANT												
O03362	0015	100	0101	0.00	0.00	0.00	0.00	766.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	766.00	0.00	0.00	0.00	0.00
BUILDING ADMINISTRATOR												
O03511	0015	100	0101	0.00	0.00	0.00	0.00	19,707.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	19,707.00	0.00	0.00	0.00	0.00
SUPERINTENDENT												
O03512	0015	100	0101	0.00	0.00	0.00	0.00	1,314.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	1,314.00	0.00	0.00	0.00	0.00
ASST SUPERINTENDENT												
O03513	0015	100	0101	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00
MSSD AREA DIRECTOR												
O03530	0015	100	0101	0.00	0.00	0.00	0.00	2,598.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	2,598.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	SECURED	SECURED
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
FOUNDATION-BOARD OPERATED SCH - 50141C											
Pay Plan FY20-Cost to Continue - 0000013 002											
MO SCHOOLS FOR SEVER DISABLED - 5003760											
SALARIES & WAGES											
REGISTERED NURSE											
O04324	0015	100	0101	0.00	0.00	0.00	0.00	9,366.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	9,366.00	0.00	0.00	0.00
REGISTERED NURSE, BSN											
O04325	0015	100	0101	0.00	0.00	0.00	0.00	5,350.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	5,350.00	0.00	0.00	0.00
PHYSICAL EDUCATION TEACHER											
O04464	0015	100	0101	0.00	0.00	0.00	0.00	9,274.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	9,274.00	0.00	0.00	0.00
SPEECH THERAPIST											
O04472	0015	100	0101	0.00	0.00	0.00	0.00	557.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	557.00	0.00	0.00	0.00
HOME SCHOOL COORDINATOR											
O05282	0015	100	0101	0.00	0.00	0.00	0.00	3,749.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	3,749.00	0.00	0.00	0.00
HOME SCHOOL COORDINATOR, MS											
O05283	0015	100	0101	0.00	0.00	0.00	0.00	3,988.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	3,988.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT											
O07010	0015	100	0101	0.00	0.00	0.00	0.00	2,664.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	2,664.00	0.00	0.00	0.00
BILLING SPECIALIST											
O07020	0015	100	0101	0.00	0.00	0.00	0.00	786.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	786.00	0.00	0.00	0.00
SECRETARY											
O07120	0015	100	0101	0.00	0.00	0.00	0.00	10,576.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	10,576.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization			Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC									
FOUNDATION-BOARD OPERATED SCH - 50141C											
Pay Plan FY20-Cost to Continue - 0000013 002											
MO SCHOOLS FOR SEVER DISABLED - 5003760											
SALARIES & WAGES											
OTHER											
O99999	0020	100	0105	0.00	0.00	0.00	0.00	301.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	301.00	0.00	0.00	0.00
<i>TOTAL - PS MO SCHOOLS FOR SEVER I</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>283,337.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Pay Plan FY20-Cost to Continue				0.00	0.00	0.00	0.00	410,603.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	399,550.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	11,053.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit												*****		
Decision Item	Rank				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	SECURED	SECURED		
Agency/Organization	Fund				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN		
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
FOUNDATION-BOARD OPERATED SCH - 50141C														
Market Adj Pay PI FY20 C-to-C - 0000014					002									
MO SCHOOL FOR THE BLIND - 5003710														
SALARIES & WAGES														
HR ANALYST														
O03322	0015	100	0101		0.00	0.00	0.00	0.00	2,805.00	0.00	0.00	0.00		
					0.00	0.00	0.00	0.00	2,805.00	0.00	0.00	0.00		
<i>TOTAL - PS MO SCHOOL FOR THE BLIN.</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>2,805.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>		
MO SCHOOL FOR THE DEAF - 5003720														
SALARIES & WAGES														
NIGHT WATCH														
O02041	0015	100	0101		0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00		
					0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00		
HR ANALYST														
O03322	0015	100	0101		0.00	0.00	0.00	0.00	3,655.00	0.00	0.00	0.00		
					0.00	0.00	0.00	0.00	3,655.00	0.00	0.00	0.00		
NURSE LPN														
O04317	0015	100	0101		0.00	0.00	0.00	0.00	2,013.00	0.00	0.00	0.00		
					0.00	0.00	0.00	0.00	2,013.00	0.00	0.00	0.00		
REGISTERED NURSE, BSN														
O04325	0015	100	0101		0.00	0.00	0.00	0.00	2,690.00	0.00	0.00	0.00		
					0.00	0.00	0.00	0.00	2,690.00	0.00	0.00	0.00		
<i>TOTAL - PS MO SCHOOL FOR THE DEAI</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>8,370.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>		
MO SCHOOLS FOR SEVER DISABLED - 5003760														
SALARIES & WAGES														
HR ANALYST														
O03322	0015	100	0101		0.00	0.00	0.00	0.00	5,321.00	0.00	0.00	0.00		
					0.00	0.00	0.00	0.00	5,321.00	0.00	0.00	0.00		
REGISTERED NURSE														
O04324	0015	100	0101		0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00		
					0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00		

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CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	*****	*****
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH - 50141C											
Market Adj Pay PI FY20 C-to-C - 0000014 002											
MO SCHOOLS FOR SEVER DISABLED - 5003760											
SALARIES & WAGES											
REGISTERED NURSE, BSN											
004325	0015	100	0101	0.00	0.00	0.00	0.00	13,895.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	13,895.00	0.00	0.00	0.00
<i>TOTAL - PS MO SCHOOLS FOR SEVER I</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>19,231.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Market Adj Pay PI FY20 C-to-C				0.00	0.00	0.00	0.00	30,406.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	30,406.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH - 50141C													
Mileage Reimburse Rate Incr - 0000015					002								
MO SCHOOL FOR THE BLIND - 5003710													
TRAVEL, IN-STATE													
0	2298	140	0101		0.00	0.00	0.00	0.00	1,560.00	0.00		0.00	0.00
0	2301	140	0105		0.00	0.00	0.00	0.00	1,947.00	0.00		0.00	0.00
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,507.00</u>	<u>0.00</u>		<u>0.00</u>	<u>0.00</u>
<i>TOTAL - EE MO SCHOOL FOR THE BLIN.</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>3,507.00</i>	<i>0.00</i>		<i>0.00</i>	<i>0.00</i>
MO SCHOOL FOR THE DEAF - 5003720													
TRAVEL, IN-STATE													
0	2298	140	0101		0.00	0.00	0.00	0.00	2,386.00	0.00		0.00	0.00
0	2301	140	0105		0.00	0.00	0.00	0.00	834.00	0.00		0.00	0.00
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,220.00</u>	<u>0.00</u>		<u>0.00</u>	<u>0.00</u>
<i>TOTAL - EE MO SCHOOL FOR THE DEAF</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>3,220.00</i>	<i>0.00</i>		<i>0.00</i>	<i>0.00</i>
MO SCHOOLS FOR SEVER DISABLED - 5003760													
TRAVEL, IN-STATE													
0	2298	140	0101		0.00	0.00	0.00	0.00	8,308.00	0.00		0.00	0.00
					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>8,308.00</u>	<u>0.00</u>		<u>0.00</u>	<u>0.00</u>
<i>TOTAL - EE MO SCHOOLS FOR SEVER I</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>8,308.00</i>	<i>0.00</i>		<i>0.00</i>	<i>0.00</i>
TOTAL - Mileage Reimburse Rate Incr					0.00	0.00	0.00	0.00	15,035.00	0.00		0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	12,254.00	0.00		0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	2,781.00	0.00		0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	*****	*****
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	*****	*****	*****	*****
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED	SECURED
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH - 50141C											
DESE MARKET BASE SALARY ADJUST - 150000 005											
MO SCHOOL FOR THE BLIND - 5003710											
SALARIES & WAGES											
SCHOOL TECHNOLOGY SPECIALIST											
O00130	0015	100	0101	0.00	0.00	0.00	0.00	7,024.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	7,024.00	0.00	0.00	0.00
RESIDENTIAL ADVISOR I											
O05042	0015	100	0101	0.00	0.00	0.00	0.00	13,448.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	13,448.00	0.00	0.00	0.00
DATA SPECIALIST											
O07032	0015	100	0101	0.00	0.00	0.00	0.00	2,300.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	2,300.00	0.00	0.00	0.00
SCHOOL HR ANALYST											
O08009	0015	100	0101	0.00	0.00	0.00	0.00	5,958.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	5,958.00	0.00	0.00	0.00
<i>TOTAL - PS MO SCHOOL FOR THE BLIN.</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>28,730.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
MO SCHOOL FOR THE DEAF - 5003720											
SALARIES & WAGES											
SCHOOL TECHNOLOGY SPECIALIST											
O00130	0015	100	0101	0.00	0.00	0.00	0.00	7,024.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	7,024.00	0.00	0.00	0.00
NIGHT WATCH											
O02041	0015	100	0101	0.00	0.00	0.00	0.00	1,247.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	1,247.00	0.00	0.00	0.00
PHYSICIAN											
O04201	0015	100	0101	0.00	0.00	0.00	0.00	818.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	818.00	0.00	0.00	0.00
NURSE LPN											
O04317	0015	100	0101	0.00	0.00	0.00	0.00	2,787.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	2,787.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item			Rank		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization				Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOUNDATION-BOARD OPERATED SCH - 50141C													
DESE MARKET BASE SALARY ADJUST - 150000 005													
MO SCHOOL FOR THE DEAF - 5003720													
SALARIES & WAGES													
RESIDENTIAL ADVISOR I													
O05042	0015	100		0101	0.00	0.00	0.00	0.00	22,455.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	22,455.00	0.00	0.00	0.00	
SCHOOL HR ANALYST													
O08009	0015	100		0101	0.00	0.00	0.00	0.00	11,383.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	11,383.00	0.00	0.00	0.00	
SCHOOL SECRETARY													
O08023	0015	100		0101	0.00	0.00	0.00	0.00	1,494.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	1,494.00	0.00	0.00	0.00	
<i>TOTAL - PS MO SCHOOL FOR THE DEAF</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>47,208.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
MO SCHOOLS FOR SEVER DISABLED - 5003760													
SALARIES & WAGES													
SCHOOL TECHNOLOGY SPECIALIST													
O00130	0015	100		0101	0.00	0.00	0.00	0.00	6,349.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	6,349.00	0.00	0.00	0.00	
REGISTERED NURSE, BSN													
O04325	0015	100		0101	0.00	0.00	0.00	0.00	19,476.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	19,476.00	0.00	0.00	0.00	
SECRETARY													
O07120	0015	100		0101	0.00	0.00	0.00	0.00	1,688.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	1,688.00	0.00	0.00	0.00	
SCHOOL HR ANALYST													
O08009	0015	100		0101	0.00	0.00	0.00	0.00	22,608.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	22,608.00	0.00	0.00	0.00	
SCHOOL SECRETARY													
O08023	0015	100		0101	0.00	0.00	0.00	0.00	7,710.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	7,710.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	*****	*****
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	SECURED	SECURED
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH - 50141C											
DESE MARKET BASE SALARY ADJUST - 150000 005											
MO SCHOOLS FOR SEVER DISABLED - 5003760											
SALARIES & WAGES											
SCHOOL NURSING DIRECTOR											
O08035	0015	100	0101	0.00	0.00	0.00	0.00	7,142.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	7,142.00	0.00	0.00	0.00
<i>TOTAL - PS MO SCHOOLS FOR SEVER I</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>64,973.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - DESE MARKET BASE SALARY ADJUST				0.00	0.00	0.00	0.00	140,911.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	140,911.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FOUNDATION-BOARD OPERATED SCH				48,361,714.00	631.21	54,825,482.00	677.92	55,437,472.00	672.92	0.00	0.00

DESE

CODING DETAIL

Budget Unit												*****	
Decision Item					FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	SECURED	SECURED	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN	
Job Class	Approp	BOBC	Fund	Rank	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
SCHOOL NUTRITION SERVICES - 50161C													
CORE 001													
DIVI OF FINANCE AND ADMIN SER - 5002000													
TRAVEL, IN-STATE													
0	0496	140	0105		0.00	0.00	23,000.00	0.00	23,000.00	0.00	0.00	0.00	
					0.00	0.00	23,000.00	0.00	23,000.00	0.00	0.00	0.00	
PROFESSIONAL SERVICES													
0	0495	400	0101		297,589.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0	0496	400	0105		1,960,888.00	0.00	1,930,000.00	0.00	1,930,000.00	0.00	0.00	0.00	
					2,258,477.00	0.00	1,930,000.00	0.00	1,930,000.00	0.00	0.00	0.00	
BUILDING LEASE PAYMENTS													
0	0496	680	0105		12,646.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					12,646.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MISCELLANEOUS EXPENSES													
0	0496	740	0105		24,979.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	
					24,979.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	
TOTAL - EE DIVI OF FINANCE AND ADM					2,296,102.00	0.00	1,983,000.00	0.00	1,983,000.00	0.00	0.00	0.00	
PROGRAM DISTRIBUTIONS													
0	0495	800	0101		3,114,562.00	0.00	3,412,151.00	0.00	3,412,151.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	*****	*****
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL NUTRITION SERVICES - 50161C											
CORE 001											
DIVI OF FINANCE AND ADMIN SER - 5002000											
PROGRAM DISTRIBUTIONS											
0	0496	800	0105	293,825,705.00	0.00	316,048,026.00	0.00	316,048,026.00	0.00	0.00	0.00
				296,940,267.00	0.00	319,460,177.00	0.00	319,460,177.00	0.00	0.00	0.00
<i>TOTAL - PD DIVI OF FINANCE AND ADM</i>				<i>296,940,267.00</i>	<i>0.00</i>	<i>319,460,177.00</i>	<i>0.00</i>	<i>319,460,177.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE				299,236,369.00	0.00	321,443,177.00	0.00	321,443,177.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				3,412,151.00	0.00	3,412,151.00	0.00	3,412,151.00	0.00	0.00	0.00
FEDERAL FUNDS				295,824,218.00	0.00	318,031,026.00	0.00	318,031,026.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SCHOOL NUTRITION SERVICES				299,236,369.00	0.00	321,443,177.00	0.00	321,443,177.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Decision Item		Rank		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Agency/Organization	Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
URBAN TEACHING PROGRAM - 50130C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
PROGRAM DISTRIBUTIONS												
	0	8509	800	0101	1,455,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
					1,455,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
<i>TOTAL - PD DEPT ELEM & SEC EDUCAT</i>					<i>1,455,000.00</i>	<i>0.00</i>	<i>1,500,000.00</i>	<i>0.00</i>	<i>1,500,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					1,455,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					1,455,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - URBAN TEACHING PROGRAM					1,455,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00

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CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund								
K3 READING ASS - 50132C											
CORE					001						
DEPT ELEM & SEC EDUCATION - 5001500											
PROFESSIONAL SERVICES											
0	4827	400	0101	27,343.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
				27,343.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
<i>TOTAL - EE DEPT ELEM & SEC EDUCAT</i>				<i>27,343.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>400,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
PROGRAM DISTRIBUTIONS											
0	4827	800	0101	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - PD DEPT ELEM & SEC EDUCAT</i>				<i>0.00</i>	<i>0.00</i>	<i>400,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE				27,343.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				27,343.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - K3 READING ASS				27,343.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00

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CODING DETAIL

Budget Unit											*****	
Decision Item		Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****		
Agency/Organization			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED		
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STEM AWARENESS TRF - 50188C												
CORE 001												
DEPT ELEM & SEC EDUCATION - 5001500												
TRANSFERS OUT												
0	T052	820	0101	150,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	
				150,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	
<i>TOTAL - TRF DEPT ELEM & SEC EDUCA</i>				<i>150,000.00</i>	<i>0.00</i>	<i>250,000.00</i>	<i>0.00</i>	<i>250,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE				150,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE				150,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - STEM AWARENESS TRF				150,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	

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CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund								
STEM AWARENESS - 50189C											
CORE					001						
DEPT ELEM & SEC EDUCATION - 5001500											
PROFESSIONAL SERVICES											
0	4907	400	0997	150,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00
				150,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00
<i>TOTAL - EE DEPT ELEM & SEC EDUCAT</i>				<i>150,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>250,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
PROGRAM DISTRIBUTIONS											
0	4907	800	0997	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - PD DEPT ELEM & SEC EDUCAT</i>				<i>0.00</i>	<i>0.00</i>	<i>250,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE				150,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS				150,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00
TOTAL - STEM AWARENESS				150,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00

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CODING DETAIL

Budget Unit											*****	
Decision Item		Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****		
Agency/Organization			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED		
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMPUTER SCIENCE EDU TRANSFER - 50190C												
CORE 001												
DEPT ELEM & SEC EDUCATION - 5001500												
TRANSFERS OUT												
0	T186	820	0101	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	
				0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	
<i>TOTAL - TRF DEPT ELEM & SEC EDUCA</i>				<i>0.00</i>	<i>0.00</i>	<i>450,000.00</i>	<i>0.00</i>	<i>450,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE				0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - COMPUTER SCIENCE EDU TRANSFER				0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	

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CODING DETAIL

Budget Unit											*****		
Decision Item	Rank			FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****		
Agency/Organization	Fund			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED		
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN		
COMPUTER SCIENCE EDUCATION - 50191C													
CORE												001	
DEPT ELEM & SEC EDUCATION - 5001500													
PROGRAM DISTRIBUTIONS													
0	5251	800	0423	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00		
				0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00		
<i>TOTAL - PD DEPT ELEM & SEC EDUCAT</i>				<i>0.00</i>	<i>0.00</i>	<i>450,000.00</i>	<i>0.00</i>	<i>450,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>		
TOTAL - CORE				0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00		
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
OTHER FUNDS				0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00		
TOTAL - COMPUTER SCIENCE EDUCATION				0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00		

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CODING DETAIL

Budget Unit											*****	
Decision Item					FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	SECURED	SECURED
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	Rank	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SCHOOL DISTRICT TRUST FUND - 50252C												
CORE				001								
DIVI OF FINANCE AND ADMIN SER - 5002000												
PROGRAM DISTRIBUTIONS												
0	5240	800	0688		913,962,588.00	0.00	958,400,000.00	0.00	958,400,000.00	0.00	0.00	0.00
					913,962,588.00	0.00	958,400,000.00	0.00	958,400,000.00	0.00	0.00	0.00
<i>TOTAL - PD DIVI OF FINANCE AND ADM</i>					<i>913,962,588.00</i>	<i>0.00</i>	<i>958,400,000.00</i>	<i>0.00</i>	<i>958,400,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					913,962,588.00	0.00	958,400,000.00	0.00	958,400,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					913,962,588.00	0.00	958,400,000.00	0.00	958,400,000.00	0.00	0.00	0.00
TOTAL - SCHOOL DISTRICT TRUST FUND					913,962,588.00	0.00	958,400,000.00	0.00	958,400,000.00	0.00	0.00	0.00

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CODING DETAIL

Budget Unit													
Decision Item			Rank		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOLARS & FINE ARTS ACADEMIES - 50149C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
PROGRAM DISTRIBUTIONS													
0	9235	800	0101		121,250.00	0.00	275,000.00	0.00	275,000.00	0.00	0.00	0.00	
					121,250.00	0.00	275,000.00	0.00	275,000.00	0.00	0.00	0.00	
<i>TOTAL - PD DEPT ELEM & SEC EDUCAT</i>					<i>121,250.00</i>	<i>0.00</i>	<i>275,000.00</i>	<i>0.00</i>	<i>275,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE					121,250.00	0.00	275,000.00	0.00	275,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					121,250.00	0.00	275,000.00	0.00	275,000.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - SCHOLARS & FINE ARTS ACADEMIES					121,250.00	0.00	275,000.00	0.00	275,000.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRITICAL NEEDS - 50146C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
PROGRAM DISTRIBUTIONS												
0	9105	800	0101		291,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
					291,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
<i>TOTAL - PD DEPT ELEM & SEC EDUCAT</i>					<i>291,000.00</i>	<i>0.00</i>	<i>300,000.00</i>	<i>0.00</i>	<i>300,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					291,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					291,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CRITICAL NEEDS					291,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item		Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****			
Agency/Organization			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED			
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN		
PUBLIC SCHOOL DISASTER RELIEF - 50153C													
CORE 001													
DEPT ELEM & SEC EDUCATION - 5001500													
PROGRAM DISTRIBUTIONS													
0	4850	800	0101	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
				1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
<i>TOTAL - PD DEPT ELEM & SEC EDUCAT</i>				<i>1,500,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>		
TOTAL - CORE				1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TOTAL BY FUNDS: GENERAL REVENUE				1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TOTAL - PUBLIC SCHOOL DISASTER RELIEF				1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY IN SCHOOLS - 50154C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
PROGRAM DISTRIBUTIONS												
0	5601	800	0101		0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00
					0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00
<i>TOTAL - PD DEPT ELEM & SEC EDUCAT</i>					<i>0.00</i>	<i>0.00</i>	<i>200,000.00</i>	<i>0.00</i>	<i>200,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - COMMUNITY IN SCHOOLS					0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit														
Decision Item			Rank		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****		
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED		
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN		
SCHOOL BOARD TRAINING - 50152C														
CORE														
DEPT ELEM & SEC EDUCATION - 5001500														
PROGRAM DISTRIBUTIONS														
	0	9602	800	0101	23,549.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00		
					23,549.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00		
<i>TOTAL - PD DEPT ELEM & SEC EDUCAT</i>					<i>23,549.00</i>	<i>0.00</i>	<i>25,000.00</i>	<i>0.00</i>	<i>25,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>		
TOTAL - CORE					23,549.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00		
TOTAL BY FUNDS: GENERAL REVENUE					23,549.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00		
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TOTAL - SCHOOL BOARD TRAINING					23,549.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00		

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
VIRTUAL EDUCATION - 50355C												
CORE 001												
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	3620	140	0101		370.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00
0	4269	140	0291		0.00	0.00	278.00	0.00	278.00	0.00	0.00	0.00
					<u>370.00</u>	<u>0.00</u>	<u>278.00</u>	<u>0.00</u>	<u>2,278.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TRAVEL, OUT-OF-STATE												
0	3620	160	0101		1,314.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
					<u>1,314.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
SUPPLIES												
0	3620	190	0101		521.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00
0	4269	190	0291		491.00	0.00	28,000.00	0.00	28,000.00	0.00	0.00	0.00
					<u>1,012.00</u>	<u>0.00</u>	<u>28,000.00</u>	<u>0.00</u>	<u>30,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PROFESSIONAL DEVELOPMENT												
0	3620	320	0101		970.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00
0	4269	320	0291		725.00	0.00	500.00	0.00	2,500.00	0.00	0.00	0.00
					<u>1,695.00</u>	<u>0.00</u>	<u>500.00</u>	<u>0.00</u>	<u>5,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
COMMUNICATION SERV & SUPP												
0	3620	340	0101		63.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00
0	4269	340	0291		38.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					<u>101.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>3,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PROFESSIONAL SERVICES												
0	3620	400	0101		92,388.00	0.00	150,000.00	0.00	100,000.00	0.00	0.00	0.00
0	4269	400	0291		8,638.00	0.00	123,500.00	0.00	120,500.00	0.00	0.00	0.00
					<u>101,026.00</u>	<u>0.00</u>	<u>273,500.00</u>	<u>0.00</u>	<u>220,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
VIRTUAL EDUCATION - 50355C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
M&R SERVICES												
0	3620	430	0101		28,118.00	0.00	0.00	0.00	35,000.00	0.00	0.00	0.00
0	4269	430	0291		102.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
					<u>28,220.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>36,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
OFFICE EQUIPMENT												
0	4269	580	0291		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
OTHER EQUIPMENT												
0	3620	590	0101		2,029.00	0.00	500.00	0.00	16,500.00	0.00	0.00	0.00
0	4269	590	0291		0.00	0.00	5,500.00	0.00	5,500.00	0.00	0.00	0.00
					<u>2,029.00</u>	<u>0.00</u>	<u>6,000.00</u>	<u>0.00</u>	<u>22,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
MISCELLANEOUS EXPENSES												
0	4269	740	0291		0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
					<u>0.00</u>	<u>0.00</u>	<u>500.00</u>	<u>0.00</u>	<u>500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL - EE DIVISION OF LEARNING SEI					135,767.00	0.00	310,778.00	0.00	325,778.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	3620	800	0101		8,355.00	0.00	49,500.00	0.00	34,500.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Decision Item		Rank		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Agency/Organization	Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VIRTUAL EDUCATION - 50355C												
CORE 001												
DIVISION OF LEARNING SERVICES - 5002500												
PROGRAM DISTRIBUTIONS												
	0	4269	800	0291	31,101.00	0.00	229,500.00	0.00	229,500.00	0.00	0.00	0.00
					39,456.00	0.00	279,000.00	0.00	264,000.00	0.00	0.00	0.00
	<i>TOTAL - PD DIVISION OF LEARNING SEI</i>				<i>39,456.00</i>	<i>0.00</i>	<i>279,000.00</i>	<i>0.00</i>	<i>264,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					175,223.00	0.00	589,778.00	0.00	589,778.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					134,128.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					41,095.00	0.00	389,778.00	0.00	389,778.00	0.00	0.00	0.00
TOTAL - VIRTUAL EDUCATION					175,223.00	0.00	589,778.00	0.00	589,778.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BONDS - 50265C												
CORE				001								
DIVI OF FINANCE AND ADMIN SER - 5002000												
PROGRAM DISTRIBUTIONS												
0	0113	800	0248		378,541.00	0.00	492,000.00	0.00	492,000.00	0.00	0.00	0.00
					378,541.00	0.00	492,000.00	0.00	492,000.00	0.00	0.00	0.00
<i>TOTAL - PD DIVI OF FINANCE AND ADM</i>					<i>378,541.00</i>	<i>0.00</i>	<i>492,000.00</i>	<i>0.00</i>	<i>492,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					378,541.00	0.00	492,000.00	0.00	492,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					378,541.00	0.00	492,000.00	0.00	492,000.00	0.00	0.00	0.00
TOTAL - SCHOOL DISTRICT BONDS					378,541.00	0.00	492,000.00	0.00	492,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	SECURED	SECURED
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	*****	*****	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
FEDERAL GRANTS & DONATIONS - 50270C											
CORE 001											
DEPT ELEM & SEC EDUCATION - 5001500											
BENEFITS											
0	1583	120	0104	0.00	0.00	3,500.00	0.00	3,500.00	0.00	0.00	0.00
				0.00	0.00	3,500.00	0.00	3,500.00	0.00	0.00	0.00
<i>TOTAL - PS DEPT ELEM & SEC EDUCAT</i>				<i>0.00</i>	<i>0.00</i>	<i>3,500.00</i>	<i>0.00</i>	<i>3,500.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TRAVEL, IN-STATE											
0	9052	140	0104	0.00	0.00	22,000.00	0.00	22,000.00	0.00	0.00	0.00
0	4206	140	0105	5,245.00	0.00	5,000.00	0.00	10,000.00	0.00	0.00	0.00
				5,245.00	0.00	27,000.00	0.00	32,000.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE											
0	9052	160	0104	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
0	4206	160	0105	10,244.00	0.00	1,000.00	0.00	11,000.00	0.00	0.00	0.00
				10,244.00	0.00	6,000.00	0.00	16,000.00	0.00	0.00	0.00
SUPPLIES											
0	4206	190	0105	1,236.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
				1,236.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT											
0	4206	320	0105	6,579.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00
				6,579.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00
PROFESSIONAL SERVICES											
0	9052	400	0104	0.00	0.00	19,500.00	0.00	19,500.00	0.00	0.00	0.00
0	4206	400	0105	46,824.00	0.00	45,000.00	0.00	50,000.00	0.00	0.00	0.00
				46,824.00	0.00	64,500.00	0.00	69,500.00	0.00	0.00	0.00
OFFICE EQUIPMENT											

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS & DONATIONS - 50270C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
OFFICE EQUIPMENT												
0	4206	580	0105		851.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
					851.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
OTHER EQUIPMENT												
0	4206	590	0105		301.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
					301.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS												
0	4206	680	0105		0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	4206	740	0105		0.00	0.00	6,000.00	0.00	6,000.00	0.00	0.00	0.00
					0.00	0.00	6,000.00	0.00	6,000.00	0.00	0.00	0.00
<i>TOTAL - EE DEPT ELEM & SEC EDUCAT</i>					<i>71,280.00</i>	<i>0.00</i>	<i>165,500.00</i>	<i>0.00</i>	<i>192,500.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
PROGRAM DISTRIBUTIONS												
0	4206	800	0105		602,223.00	0.00	14,831,000.00	0.00	14,804,000.00	0.00	0.00	0.00
					602,223.00	0.00	14,831,000.00	0.00	14,804,000.00	0.00	0.00	0.00
<i>TOTAL - PD DEPT ELEM & SEC EDUCAT</i>					<i>602,223.00</i>	<i>0.00</i>	<i>14,831,000.00</i>	<i>0.00</i>	<i>14,804,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					673,503.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					673,503.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FEDERAL GRANTS & DONATIONS					673,503.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item			Rank		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BROADBAND TRANSFER - 50122C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
TRANSFERS OUT													
	0	T911	820	0101	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	
					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	
<i>TOTAL - TRF DEPT ELEM & SEC EDUCA</i>					<i>0.00</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - BROADBAND TRANSFER					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL BROADBAND - 50118C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
PROGRAM DISTRIBUTIONS													
0	3928	800	0208		133,006.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	
					133,006.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	
<i>TOTAL - PD DEPT ELEM & SEC EDUCAT</i>					<i>133,006.00</i>	<i>0.00</i>	<i>3,000,000.00</i>	<i>0.00</i>	<i>3,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE					133,006.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					133,006.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	
TOTAL - SCHOOL BROADBAND					133,006.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
DIV OF LEARNING SERVICES - 50281C												
CORE				001								
DIVI OF FINANCE AND ADMIN SER - 5002000												
SUPPLIES												
0	7811	190	0101		4,267.00	0.00	4,600.00	0.00	4,600.00	0.00	0.00	0.00
0	7813	190	0105		18,623.00	0.00	39,000.00	0.00	24,000.00	0.00	0.00	0.00
					<u>22,890.00</u>	<u>0.00</u>	<u>43,600.00</u>	<u>0.00</u>	<u>28,600.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
COMMUNICATION SERV & SUPP												
0	7811	340	0101		35,457.00	0.00	12,115.00	0.00	35,115.00	0.00	0.00	0.00
0	7813	340	0105		84,627.00	0.00	136,536.00	0.00	197,683.00	0.00	0.00	0.00
					<u>120,084.00</u>	<u>0.00</u>	<u>148,651.00</u>	<u>0.00</u>	<u>232,798.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PROFESSIONAL SERVICES												
0	7811	400	0101		0.00	0.00	2,548.00	0.00	2,548.00	0.00	0.00	0.00
0	7813	400	0105		21,280.00	0.00	18,107.00	0.00	25,107.00	0.00	0.00	0.00
					<u>21,280.00</u>	<u>0.00</u>	<u>20,655.00</u>	<u>0.00</u>	<u>27,655.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
M&R SERVICES												
0	7811	430	0101		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
0	7813	430	0105		0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
					<u>0.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
REBILLABLE EXPENSES												
0	7813	760	0105		0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
					<u>0.00</u>	<u>0.00</u>	<u>500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL - EE DIVI OF FINANCE AND ADM					164,254.00	0.00	215,406.00	0.00	290,053.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												

DESE

CODING DETAIL

Budget Unit														
Decision Item			Rank		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****		
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED		
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN		
DIV OF LEARNING SERVICES - 50281C														
CORE 001														
DIVI OF FINANCE AND ADMIN SER - 5002000														
PROGRAM DISTRIBUTIONS														
0	7813	800	0105		0.00	0.00	66,647.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	66,647.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - PD DIVI OF FINANCE AND ADM</i>					<i>0.00</i>	<i>0.00</i>	<i>66,647.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
DIVISION OF LEARNING SERVICES - 5002500														
SALARIES & WAGES														
DESIGNATED PRINCIPAL ASST DIV														
009707	7810	100	0101		0.00	0.00	719.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	719.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER														
999999	7812	100	0105		0.00	0.00	101,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	101,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EX ASSISTANT TO THE DEP COMM														
O00021	7810	100	0101		20,364.00	0.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
O00021	7812	100	0105		24,006.00	0.55	0.00	0.00	45,432.00	1.00	0.00	0.00	0.00	0.00
					44,370.00	1.00	0.00	0.00	45,432.00	1.00	0.00	0.00	0.00	0.00
DEPUTY COMMISSIONER														
O03301	7810	100	0101		39,033.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
O03301	7812	100	0105		70,754.00	0.55	131,089.00	1.00	131,112.00	1.00	0.00	0.00	0.00	0.00
					109,787.00	0.85	131,089.00	1.00	131,112.00	1.00	0.00	0.00	0.00	0.00
ASST COMMISSIONER														
O03303	7810	100	0101		197,796.00	2.00	201,701.00	2.00	201,744.00	2.00	0.00	0.00	0.00	0.00
O03303	7812	100	0105		199,805.00	2.02	201,701.00	2.00	201,744.00	2.00	0.00	0.00	0.00	0.00
					397,601.00	4.02	403,402.00	4.00	403,488.00	4.00	0.00	0.00	0.00	0.00
COORDINATOR														
O03306	7810	100	0101		281,863.00	4.42	419,502.00	7.25	442,284.00	7.00	0.00	0.00	0.00	0.00
O03306	7812	100	0105		655,600.00	10.39	510,519.00	7.75	695,346.00	12.51	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
DIV OF LEARNING SERVICES - 50281C												
CORE 001												
DIVISION OF LEARNING SERVICES - 5002500												
SALARIES & WAGES												
COORDINATOR												
O03306	8848	100	0859		60,618.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					998,081.00	15.81	930,021.00	15.00	1,137,630.00	19.51	0.00	0.00
DIRECTOR												
O03310	7810	100	0101		712,435.00	13.91	892,818.00	16.40	798,996.00	14.63	0.00	0.00
O03310	7812	100	0105		1,212,437.00	23.54	1,594,173.00	29.90	1,406,319.00	27.87	0.00	0.00
					1,924,872.00	37.45	2,486,991.00	46.30	2,205,315.00	42.50	0.00	0.00
ASST DIRECTOR												
O03311	7810	100	0101		126,692.00	2.95	88,232.00	1.95	103,925.00	2.40	0.00	0.00
O03311	7812	100	0105		918,827.00	20.71	698,234.00	15.05	1,106,899.00	22.60	0.00	0.00
					1,045,519.00	23.66	786,466.00	17.00	1,210,824.00	25.00	0.00	0.00
REGIONAL FIELD TECHNICIAN												
O03312	7810	100	0101		94,020.00	2.00	98,471.00	2.00	96,240.00	2.00	0.00	0.00
					94,020.00	2.00	98,471.00	2.00	96,240.00	2.00	0.00	0.00
SUPERVISOR												
O03317	7810	100	0101		689,486.00	16.74	777,860.00	17.79	637,823.00	15.86	0.00	0.00
O03317	7812	100	0105		1,333,577.00	33.12	1,947,418.00	44.82	1,379,689.00	32.79	0.00	0.00
					2,023,063.00	49.86	2,725,278.00	62.61	2,017,512.00	48.65	0.00	0.00
SUPERVISOR OF INSTRUCTION												
O03320	7810	100	0101		512,315.00	8.96	467,744.00	8.00	526,056.00	9.00	0.00	0.00
O03320	7812	100	0105		106,504.00	2.00	116,059.00	2.00	102,624.00	2.00	0.00	0.00
					618,819.00	10.96	583,803.00	10.00	628,680.00	11.00	0.00	0.00
VR SPECIALIST												
O03325	7812	100	0105		1,819.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
					1,819.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL COUNSELING MANAGER												
O03352	7810	100	0101		31,705.00	0.58	0.00	0.00	22,272.00	0.40	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item			Rank		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization				Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DIV OF LEARNING SERVICES - 50281C													
CORE 001													
DIVISION OF LEARNING SERVICES - 5002500													
SALARIES & WAGES													
SCHOOL COUNSELING MANAGER													
O03352	7812	100		0105	22,745.00	0.42	0.00	0.00	33,408.00	0.60	0.00	0.00	
					54,450.00	1.00	0.00	0.00	55,680.00	1.00	0.00	0.00	
CHIEF DATA OFFICER													
O03361	7810	100		0101	14,344.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00	
O03361	7812	100		0105	71,252.00	0.83	87,343.00	1.00	87,360.00	1.00	0.00	0.00	
					85,596.00	1.00	87,343.00	1.00	87,360.00	1.00	0.00	0.00	
PLANNER													
O03370	7812	100		0105	64,145.00	1.66	80,055.00	2.00	79,344.00	2.00	0.00	0.00	
					64,145.00	1.66	80,055.00	2.00	79,344.00	2.00	0.00	0.00	
STANDARD/ASSESS ADMINISTRATOR													
O03378	7812	100		0105	74,333.00	1.00	75,853.00	1.00	75,864.00	1.00	0.00	0.00	
					74,333.00	1.00	75,853.00	1.00	75,864.00	1.00	0.00	0.00	
INVESTIGATIVE COMP MANAGER													
O03400	7812	100		0105	51,858.00	1.00	0.00	0.00	53,040.00	1.00	0.00	0.00	
					51,858.00	1.00	0.00	0.00	53,040.00	1.00	0.00	0.00	
CHARTER SCHOOLS FIELD DIRECTOR													
O04451	7810	100		0101	108,120.00	2.01	104,074.00	2.00	116,112.00	2.00	0.00	0.00	
					108,120.00	2.01	104,074.00	2.00	116,112.00	2.00	0.00	0.00	
VIRTUAL OPERATONS ASSISTANT													
O04452	7810	100		0101	27,864.00	0.89	32,476.00	1.00	32,184.00	1.00	0.00	0.00	
					27,864.00	0.89	32,476.00	1.00	32,184.00	1.00	0.00	0.00	
CAREER PATHWAYS MANAGER													
O04455	7810	100		0101	54,450.00	1.00	56,178.00	1.00	55,680.00	1.00	0.00	0.00	
					54,450.00	1.00	56,178.00	1.00	55,680.00	1.00	0.00	0.00	
VIRTUAL LEARNING ADMINISTRATOR													
O04456	7810	100		0101	55,338.00	1.00	0.00	0.00	56,568.00	1.00	0.00	0.00	
					55,338.00	1.00	0.00	0.00	56,568.00	1.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES - 50281C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
SALARIES & WAGES												
MO ASSESSMENT PROGRAM MANAGER												
O04460	7812	100	0105		25,905.00	0.46	0.00	0.00	57,384.00	1.00	0.00	0.00
					25,905.00	0.46	0.00	0.00	57,384.00	1.00	0.00	0.00
ACCOUNTING SPECIALIST												
O07001	7810	100	0101		0.00	0.00	109,925.00	3.00	0.00	0.00	0.00	0.00
O07001	7812	100	0105		60,300.00	2.00	61,956.00	2.00	62,016.00	2.00	0.00	0.00
					60,300.00	2.00	171,881.00	5.00	62,016.00	2.00	0.00	0.00
ADMINISTRATIVE ASSISTANT												
O07010	7810	100	0101		262,002.00	9.47	387,079.00	13.00	255,840.00	9.00	0.00	0.00
O07010	7812	100	0105		181,891.00	6.47	179,300.00	6.00	180,960.00	6.00	0.00	0.00
					443,893.00	15.94	566,379.00	19.00	436,800.00	15.00	0.00	0.00
PROGRAM SPECIALIST												
O07030	7810	100	0101		29,425.00	0.82	8,588.00	0.30	100,357.00	5.00	0.00	0.00
O07030	7812	100	0105		128,552.00	4.01	55,316.00	1.70	149,441.00	4.75	0.00	0.00
					157,977.00	4.83	63,904.00	2.00	249,798.00	9.75	0.00	0.00
PROGRAM ANALYST												
O07031	7812	100	0105		65,268.00	2.00	106,660.00	3.00	67,056.00	2.00	0.00	0.00
					65,268.00	2.00	106,660.00	3.00	67,056.00	2.00	0.00	0.00
DATA SPECIALIST												
O07032	7810	100	0101		49,151.00	1.64	30,750.00	2.00	59,568.00	2.00	0.00	0.00
O07032	7812	100	0105		89,471.00	2.78	135,336.00	4.00	98,304.00	3.00	0.00	0.00
					138,622.00	4.42	166,086.00	6.00	157,872.00	5.00	0.00	0.00
DATA COLLECTIONS ANALYST												
O07033	7810	100	0101		8,176.00	0.21	0.00	0.00	58,908.00	1.50	0.00	0.00
O07033	7812	100	0105		2,135.00	0.05	0.00	0.00	19,836.00	0.50	0.00	0.00
					10,311.00	0.26	0.00	0.00	78,744.00	2.00	0.00	0.00
DATA ACCOUNTABILITY MANAGER												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
DIV OF LEARNING SERVICES - 50281C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
SALARIES & WAGES												
DATA ACCOUNTABILITY MANAGER												
O07035	7812	100	0105		45,088.00	0.96	0.00	0.00	48,144.00	1.00	0.00	0.00
					45,088.00	0.96	0.00	0.00	48,144.00	1.00	0.00	0.00
DATA SYSTEMS ADMINISTRATOR												
O07038	7810	100	0101		58,654.00	0.86	0.00	0.00	95,923.00	1.40	0.00	0.00
O07038	7812	100	0105		6,918.00	0.10	0.00	0.00	41,861.00	0.60	0.00	0.00
					65,572.00	0.96	0.00	0.00	137,784.00	2.00	0.00	0.00
RESEARCH ANALYST												
O07040	7810	100	0101		49,765.00	1.01	0.00	0.00	25,272.00	0.50	0.00	0.00
O07040	7812	100	0105		12,065.00	0.24	0.00	0.00	25,272.00	0.50	0.00	0.00
					61,830.00	1.25	0.00	0.00	50,544.00	1.00	0.00	0.00
EXECUTIVE ASSISTANT												
O07052	7810	100	0101		114,763.00	3.24	115,259.00	3.00	106,320.00	3.00	0.00	0.00
O07052	7812	100	0105		73,548.00	2.00	121,203.00	3.00	75,480.00	2.00	0.00	0.00
					188,311.00	5.24	236,462.00	6.00	181,800.00	5.00	0.00	0.00
LEGAL ASSISTANT												
O07072	7812	100	0105		35,634.00	1.00	36,544.00	1.00	36,576.00	1.00	0.00	0.00
					35,634.00	1.00	36,544.00	1.00	36,576.00	1.00	0.00	0.00
PROCUREMENT SPECIALIST												
O07102	7812	100	0105		10,762.00	0.27	41,879.00	1.00	0.00	0.00	0.00	0.00
					10,762.00	0.27	41,879.00	1.00	0.00	0.00	0.00	0.00
SECRETARY												
O07120	7812	100	0105		19,983.00	0.66	33,402.00	1.00	16,896.00	0.50	0.00	0.00
					19,983.00	0.66	33,402.00	1.00	16,896.00	0.50	0.00	0.00
TECHNICAL WRITER												
O07121	7810	100	0101		626.00	0.02	696.00	0.00	0.00	0.00	0.00	0.00
O07121	7812	100	0105		17,716.00	0.55	33,767.00	1.00	33,480.00	1.00	0.00	0.00
					18,342.00	0.57	34,463.00	1.00	33,480.00	1.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES - 50281C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
SALARIES & WAGES												
OTHER												
099999	7812	100	0105		0.00	0.00	425,430.00	0.00	463,850.00	0.00	0.00	0.00
					0.00	0.00	425,430.00	0.00	463,850.00	0.00	0.00	0.00
<i>TOTAL - PS DIVISION OF LEARNING SEI</i>					<i>9,181,903.00</i>	<i>197.02</i>	<i>10,566,809.00</i>	<i>210.91</i>	<i>10,566,809.00</i>	<i>213.91</i>	<i>0.00</i>	<i>0.00</i>
TRAVEL, IN-STATE												
0	7811	140	0101		80,746.00	0.00	91,610.00	0.00	80,610.00	0.00	0.00	0.00
0	7813	140	0105		300,122.00	0.00	302,172.00	0.00	323,349.00	0.00	0.00	0.00
					380,868.00	0.00	393,782.00	0.00	403,959.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	7811	160	0101		29,985.00	0.00	29,036.00	0.00	29,036.00	0.00	0.00	0.00
0	7813	160	0105		153,037.00	0.00	145,203.00	0.00	145,203.00	0.00	0.00	0.00
					183,022.00	0.00	174,239.00	0.00	174,239.00	0.00	0.00	0.00
FUEL & UTILITIES												
0	7811	180	0101		0.00	0.00	879.00	0.00	7,047.00	0.00	0.00	0.00
0	7813	180	0105		250.00	0.00	287,604.00	0.00	156,427.00	0.00	0.00	0.00
					250.00	0.00	288,483.00	0.00	163,474.00	0.00	0.00	0.00
SUPPLIES												
0	7811	190	0101		22,575.00	0.00	22,361.00	0.00	22,361.00	0.00	0.00	0.00
0	7813	190	0105		83,861.00	0.00	148,508.00	0.00	148,508.00	0.00	0.00	0.00
					106,436.00	0.00	170,869.00	0.00	170,869.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	7811	320	0101		32,182.00	0.00	19,274.00	0.00	34,274.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
DIV OF LEARNING SERVICES - 50281C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
PROFESSIONAL DEVELOPMENT												
0	7813	320	0105		300,124.00	0.00	326,430.00	0.00	326,430.00	0.00	0.00	0.00
					<u>332,306.00</u>	<u>0.00</u>	<u>345,704.00</u>	<u>0.00</u>	<u>360,704.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
COMMUNICATION SERV & SUPP												
0	7811	340	0101		20,347.00	0.00	18,855.00	0.00	20,855.00	0.00	0.00	0.00
0	7813	340	0105		150,867.00	0.00	136,265.00	0.00	136,265.00	0.00	0.00	0.00
					<u>171,214.00</u>	<u>0.00</u>	<u>155,120.00</u>	<u>0.00</u>	<u>157,120.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PROFESSIONAL SERVICES												
0	7811	400	0101		8,434.00	0.00	21,428.00	0.00	8,428.00	0.00	0.00	0.00
0	7813	400	0105		496,722.00	0.00	675,900.00	0.00	505,900.00	0.00	0.00	0.00
					<u>505,156.00</u>	<u>0.00</u>	<u>697,328.00</u>	<u>0.00</u>	<u>514,328.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
HOUSEKEEPING & JANITORIAL SERV												
0	7813	420	0105		105.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					<u>105.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
M&R SERVICES												
0	7811	430	0101		10,092.00	0.00	12,200.00	0.00	10,200.00	0.00	0.00	0.00
0	7813	430	0105		540,153.00	0.00	73,782.00	0.00	673,782.00	0.00	0.00	0.00
					<u>550,245.00</u>	<u>0.00</u>	<u>85,982.00</u>	<u>0.00</u>	<u>683,982.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
MOTORIZED EQUIPMENT												
0	7813	560	0105		0.00	0.00	16,000.00	0.00	16,000.00	0.00	0.00	0.00
					<u>0.00</u>	<u>0.00</u>	<u>16,000.00</u>	<u>0.00</u>	<u>16,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
OFFICE EQUIPMENT												
0	7811	580	0101		3,399.00	0.00	6,827.00	0.00	3,827.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES - 50281C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
OFFICE EQUIPMENT												
0	7813	580	0105		41,211.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
					44,610.00	0.00	21,827.00	0.00	18,827.00	0.00	0.00	0.00
OTHER EQUIPMENT												
0	7811	590	0101		3,774.00	0.00	7,350.00	0.00	4,350.00	0.00	0.00	0.00
0	7813	590	0105		6,607.00	0.00	2,600.00	0.00	2,600.00	0.00	0.00	0.00
					10,381.00	0.00	9,950.00	0.00	6,950.00	0.00	0.00	0.00
PROPERTY & IMPROVEMENTS												
0	7811	640	0101		826.00	0.00	5,500.00	0.00	1,500.00	0.00	0.00	0.00
0	7813	640	0105		0.00	0.00	12,823.00	0.00	12,823.00	0.00	0.00	0.00
					826.00	0.00	18,323.00	0.00	14,323.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS												
0	7811	680	0101		0.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00
0	7813	680	0105		37,629.00	0.00	26,922.00	0.00	26,922.00	0.00	0.00	0.00
					37,629.00	0.00	27,172.00	0.00	27,172.00	0.00	0.00	0.00
EQUIPMENT RENTALS & LEASES												
0	7811	690	0101		0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00
0	7813	690	0105		772.00	0.00	1,100.00	0.00	1,100.00	0.00	0.00	0.00
					772.00	0.00	1,300.00	0.00	1,300.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	7811	740	0101		3,483.00	0.00	6,621.00	0.00	4,621.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DIV OF LEARNING SERVICES - 50281C													
CORE				001									
DIVISION OF LEARNING SERVICES - 5002500													
MISCELLANEOUS EXPENSES													
0	7813	740	0105		128,135.00	0.00	125,700.00	0.00	125,700.00	0.00	0.00	0.00	
					131,618.00	0.00	132,321.00	0.00	130,321.00	0.00	0.00	0.00	
<i>TOTAL - EE DIVISION OF LEARNING SEI</i>					<i>2,455,438.00</i>	<i>0.00</i>	<i>2,539,400.00</i>	<i>0.00</i>	<i>2,844,568.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
PROGRAM DISTRIBUTIONS													
0	7811	800	0101		730.00	0.00	150.00	0.00	1,150.00	0.00	0.00	0.00	
0	7813	800	0105		702,260.00	0.00	1,073,094.00	0.00	789,271.00	0.00	0.00	0.00	
					702,990.00	0.00	1,073,244.00	0.00	790,421.00	0.00	0.00	0.00	
DEBT SERVICE													
0	7811	660	0101		0.00	0.00	1,400.00	0.00	1,400.00	0.00	0.00	0.00	
0	7813	660	0105		0.00	0.00	46,500.00	0.00	46,500.00	0.00	0.00	0.00	
					0.00	0.00	47,900.00	0.00	47,900.00	0.00	0.00	0.00	
REFUNDS													
0	7811	780	0101		0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	
0	7813	780	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
					0.00	0.00	1,020.00	0.00	1,020.00	0.00	0.00	0.00	
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>702,990.00</i>	<i>0.00</i>	<i>1,122,164.00</i>	<i>0.00</i>	<i>839,341.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE					12,504,585.00	197.02	14,510,426.00	210.91	14,540,771.00	213.91	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					3,794,684.00	74.65	4,056,296.00	80.69	4,065,464.00	80.69	0.00	0.00	
FEDERAL FUNDS					8,649,283.00	121.37	10,454,130.00	130.22	10,475,307.00	133.22	0.00	0.00	
OTHER FUNDS					60,618.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES - 50281C												
Pay Plan FY20-Cost to Continue - 0000013 002												
DIVISION OF LEARNING SERVICES - 5002500												
SALARIES & WAGES												
DESIGNATED PRINCIPAL ASST DIV												
009707	7810	100	0101		0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00
OTHER												
999999	7812	100	0105		0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00
DEPUTY COMMISSIONER												
003301	7812	100	0105		0.00	0.00	0.00	0.00	1,937.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,937.00	0.00	0.00	0.00
ASST COMMISSIONER												
003303	7810	100	0101		0.00	0.00	0.00	0.00	2,981.00	0.00	0.00	0.00
003303	7812	100	0105		0.00	0.00	0.00	0.00	2,981.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	5,962.00	0.00	0.00	0.00
COORDINATOR												
003306	7810	100	0101		0.00	0.00	0.00	0.00	5,277.00	0.00	0.00	0.00
003306	7812	100	0105		0.00	0.00	0.00	0.00	8,427.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	13,704.00	0.00	0.00	0.00
DIRECTOR												
003310	7810	100	0101		0.00	0.00	0.00	0.00	13,194.00	0.00	0.00	0.00
003310	7812	100	0105		0.00	0.00	0.00	0.00	24,284.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	37,478.00	0.00	0.00	0.00
ASST DIRECTOR												
003311	7810	100	0101		0.00	0.00	0.00	0.00	1,304.00	0.00	0.00	0.00
003311	7812	100	0105		0.00	0.00	0.00	0.00	10,944.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	12,248.00	0.00	0.00	0.00
REGIONAL FIELD TECHNICIAN												
003312	7810	100	0101		0.00	0.00	0.00	0.00	1,455.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,455.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES - 50281C												
Pay Plan FY20-Cost to Continue - 0000013				002								
DIVISION OF LEARNING SERVICES - 5002500												
SALARIES & WAGES												
SUPERVISOR												
O03317	7810	100	0101		0.00	0.00	0.00	0.00	11,495.00	0.00	0.00	0.00
O03317	7812	100	0105		0.00	0.00	0.00	0.00	29,346.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	40,841.00	0.00	0.00	0.00
SUPERVISOR OF INSTRUCTION												
O03320	7810	100	0101		0.00	0.00	0.00	0.00	6,912.00	0.00	0.00	0.00
O03320	7812	100	0105		0.00	0.00	0.00	0.00	1,715.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	8,627.00	0.00	0.00	0.00
CHIEF DATA OFFICER												
O03361	7812	100	0105		0.00	0.00	0.00	0.00	1,291.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,291.00	0.00	0.00	0.00
PLANNER												
O03370	7812	100	0105		0.00	0.00	0.00	0.00	1,183.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,183.00	0.00	0.00	0.00
STANDARD/ASSESS ADMINISTRATOR												
O03378	7812	100	0105		0.00	0.00	0.00	0.00	1,121.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,121.00	0.00	0.00	0.00
CHARTER SCHOOLS FIELD DIRECTOR												
O04451	7810	100	0101		0.00	0.00	0.00	0.00	1,538.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,538.00	0.00	0.00	0.00
VIRTUAL OPERATIONS ASSISTANT												
O04452	7810	100	0101		0.00	0.00	0.00	0.00	480.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	480.00	0.00	0.00	0.00
CAREER PATHWAYS MANAGER												
O04455	7810	100	0101		0.00	0.00	0.00	0.00	830.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	830.00	0.00	0.00	0.00
ACCOUNTING SPECIALIST												
O07001	7810	100	0101		0.00	0.00	0.00	0.00	1,625.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES - 50281C												
Pay Plan FY20-Cost to Continue - 0000013 002												
DIVISION OF LEARNING SERVICES - 5002500												
SALARIES & WAGES												
ACCOUNTING SPECIALIST												
O07001	7812	100	0105		0.00	0.00	0.00	0.00	916.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	2,541.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT												
O07010	7810	100	0101		0.00	0.00	0.00	0.00	5,720.00	0.00	0.00	0.00
O07010	7812	100	0105		0.00	0.00	0.00	0.00	3,040.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	8,760.00	0.00	0.00	0.00
PROGRAM SPECIALIST												
O07030	7810	100	0101		0.00	0.00	0.00	0.00	127.00	0.00	0.00	0.00
O07030	7812	100	0105		0.00	0.00	0.00	0.00	817.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	944.00	0.00	0.00	0.00
PROGRAM ANALYST												
O07031	7812	100	0105		0.00	0.00	0.00	0.00	1,576.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,576.00	0.00	0.00	0.00
DATA SPECIALIST												
O07032	7810	100	0101		0.00	0.00	0.00	0.00	454.00	0.00	0.00	0.00
O07032	7812	100	0105		0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	2,454.00	0.00	0.00	0.00
EXECUTIVE ASSISTANT												
O07052	7810	100	0101		0.00	0.00	0.00	0.00	1,703.00	0.00	0.00	0.00
O07052	7812	100	0105		0.00	0.00	0.00	0.00	1,791.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	3,494.00	0.00	0.00	0.00
LEGAL ASSISTANT												
O07072	7812	100	0105		0.00	0.00	0.00	0.00	540.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	540.00	0.00	0.00	0.00
PROCUREMENT SPECIALIST												
O07102	7812	100	0105		0.00	0.00	0.00	0.00	619.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	619.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES - 50281C												
Pay Plan FY20-Cost to Continue - 0000013				002								
DIVISION OF LEARNING SERVICES - 5002500												
SALARIES & WAGES												
SECRETARY												
O07120	7812	100	0105		0.00	0.00	0.00	0.00	494.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	494.00	0.00	0.00	0.00
TECHNICAL WRITER												
O07121	7810	100	0101		0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
O07121	7812	100	0105		0.00	0.00	0.00	0.00	499.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	509.00	0.00	0.00	0.00
OTHER												
O99999	7812	100	0105		0.00	0.00	0.00	0.00	6,287.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	6,287.00	0.00	0.00	0.00
<i>TOTAL - PS DIVISION OF LEARNING SEI</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>158,424.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Pay Plan FY20-Cost to Continue					0.00	0.00	0.00	0.00	158,424.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	55,116.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	103,308.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund								
DIV OF LEARNING SERVICES - 50281C											
Mileage Reimburse Rate Incr - 0000015											
DIVISION OF LEARNING SERVICES - 5002500											
TRAVEL, IN-STATE											
0	7811	140	0101	0.00	0.00	0.00	0.00	9,168.00	0.00	0.00	0.00
0	7813	140	0105	0.00	0.00	0.00	0.00	21,177.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	30,345.00	0.00	0.00	0.00
<i>TOTAL - EE DIVISION OF LEARNING SEI</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>30,345.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Mileage Reimburse Rate Incr				0.00	0.00	0.00	0.00	30,345.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	9,168.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	21,177.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DIV OF LEARNING SERVICES - 50281C													
DESE MARKET BASE SALARY ADJUST - 150000 005													
DIVISION OF LEARNING SERVICES - 5002500													
SALARIES & WAGES													
COORDINATOR													
O03306	7810	100	0101		0.00	0.00	0.00	0.00	12,992.00	0.00	0.00	0.00	
O03306	7812	100	0105		0.00	0.00	0.00	0.00	22,157.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	35,149.00	0.00	0.00	0.00	
DIRECTOR													
O03310	7810	100	0101		0.00	0.00	0.00	0.00	26,689.00	0.00	0.00	0.00	
O03310	7812	100	0105		0.00	0.00	0.00	0.00	59,612.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	86,301.00	0.00	0.00	0.00	
ASST DIRECTOR													
O03311	7810	100	0101		0.00	0.00	0.00	0.00	6,055.00	0.00	0.00	0.00	
O03311	7812	100	0105		0.00	0.00	0.00	0.00	29,072.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	35,127.00	0.00	0.00	0.00	
SUPERVISOR													
O03317	7810	100	0101		0.00	0.00	0.00	0.00	48,501.00	0.00	0.00	0.00	
O03317	7812	100	0105		0.00	0.00	0.00	0.00	147,772.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	196,273.00	0.00	0.00	0.00	
PLANNER													
O03370	7812	100	0105		0.00	0.00	0.00	0.00	11,846.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	11,846.00	0.00	0.00	0.00	
VIRTUAL OPERATONS ASSISTANT													
O04452	7812	100	0105		0.00	0.00	0.00	0.00	1,462.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	1,462.00	0.00	0.00	0.00	
PROGRAM SPECIALIST													
O07030	7810	100	0101		0.00	0.00	0.00	0.00	5,372.00	0.00	0.00	0.00	
O07030	7812	100	0105		0.00	0.00	0.00	0.00	5,372.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	10,744.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit											*****	*****
Decision Item			Rank		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	SECURED	SECURED
Agency/Organization				Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Job Class	Approp	BOBC			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
DIV OF LEARNING SERVICES - 50281C												
DESE MARKET BASE SALARY ADJUST - 150000 005												
DIVISION OF LEARNING SERVICES - 5002500												
SALARIES & WAGES												
PROGRAM ANALYST												
O07031	7812	100		0105	0.00	0.00	0.00	0.00	188.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	188.00	0.00	0.00	0.00
DATA SPECIALIST												
O07032	7810	100		0101	0.00	0.00	0.00	0.00	7,820.00	0.00	0.00	0.00
O07032	7812	100		0105	0.00	0.00	0.00	0.00	7,820.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	15,640.00	0.00	0.00	0.00
DATA COLLECTIONS ANALYST												
O07033	7810	100		0101	0.00	0.00	0.00	0.00	8,885.00	0.00	0.00	0.00
O07033	7812	100		0105	0.00	0.00	0.00	0.00	2,962.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	11,847.00	0.00	0.00	0.00
DATA SYSTEMS ADMINISTRATOR												
O07038	7810	100		0101	0.00	0.00	0.00	0.00	14,898.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	14,898.00	0.00	0.00	0.00
EXECUTIVE ASSISTANT												
O07052	7810	100		0101	0.00	0.00	0.00	0.00	7,548.00	0.00	0.00	0.00
O07052	7812	100		0105	0.00	0.00	0.00	0.00	3,172.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	10,720.00	0.00	0.00	0.00
TECHNICAL WRITER												
O07121	7812	100		0105	0.00	0.00	0.00	0.00	4,492.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	4,492.00	0.00	0.00	0.00
<i>TOTAL - PS DIVISION OF LEARNING SEI</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>434,687.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - DESE MARKET BASE SALARY ADJUST					0.00	0.00	0.00	0.00	434,687.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	138,760.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	295,927.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	SECURED	SECURED
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	*****	*****	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
DIV OF LEARNING SERVICES - 50281C											
SCHOOL SAFETY PROGRAM - 1500007 007											
DIVISION OF LEARNING SERVICES - 5002500											
SALARIES & WAGES											
DIRECTOR											
003310	7812	100	0105	0.00	0.00	0.00	0.00	49,776.00	1.00	0.00	0.00
				0.00	0.00	0.00	0.00	49,776.00	1.00	0.00	0.00
BENEFITS											
0	7812	120	0105	0.00	0.00	0.00	0.00	27,779.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	27,779.00	0.00	0.00	0.00
<i>TOTAL - PS DIVISION OF LEARNING SEI</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>77,555.00</i>	<i>1.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - SCHOOL SAFETY PROGRAM				0.00	0.00	0.00	0.00	77,555.00	1.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	77,555.00	1.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - DIV OF LEARNING SERVICES				12,504,585.00	197.02	14,510,426.00	210.91	15,241,782.00	214.91	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EXCELLENCE REVOLVING FUND - 50115C												
CORE 001												
DEPT ELEM & SEC EDUCATION - 5001500												
SALARIES & WAGES												
COORDINATOR												
O03306	6459	100	0651		57,501.00	0.96	0.00	0.00	61,320.00	1.00	0.00	0.00
					57,501.00	0.96	0.00	0.00	61,320.00	1.00	0.00	0.00
DIRECTOR												
O03310	6459	100	0651		84.00	0.00	54,424.00	1.00	0.00	0.00	0.00	0.00
					84.00	0.00	54,424.00	1.00	0.00	0.00	0.00	0.00
ASST DIRECTOR												
O03311	6459	100	0651		51,076.00	0.96	0.00	0.00	54,456.00	1.00	0.00	0.00
					51,076.00	0.96	0.00	0.00	54,456.00	1.00	0.00	0.00
SUPERVISOR												
O03317	6459	100	0651		183,403.00	4.63	349,450.00	5.75	192,906.00	4.75	0.00	0.00
					183,403.00	4.63	349,450.00	5.75	192,906.00	4.75	0.00	0.00
ADMINISTRATIVE ASSISTANT												
O07010	6459	100	0651		110,275.00	4.08	183,597.00	5.00	138,864.00	5.00	0.00	0.00
					110,275.00	4.08	183,597.00	5.00	138,864.00	5.00	0.00	0.00
OTHER												
O99999	6459	100	0651		0.00	0.00	70,297.00	0.00	210,222.00	0.00	0.00	0.00
					0.00	0.00	70,297.00	0.00	210,222.00	0.00	0.00	0.00
TOTAL - PS DEPT ELEM & SEC EDUCAT					402,339.00	10.63	657,768.00	11.75	657,768.00	11.75	0.00	0.00
TRAVEL, IN-STATE												
0	2297	140	0651		72,475.00	0.00	100,000.00	0.00	103,548.00	0.00	0.00	0.00
					72,475.00	0.00	100,000.00	0.00	103,548.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	2297	160	0651		0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
					0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EXCELLENCE REVOLVING FUND - 50115C												
CORE 001												
DEPT ELEM & SEC EDUCATION - 5001500												
FUEL & UTILITIES												
0	2297	180	0651		0.00	0.00	788,067.00	0.00	788,067.00	0.00	0.00	0.00
					0.00	0.00	788,067.00	0.00	788,067.00	0.00	0.00	0.00
SUPPLIES												
0	2297	190	0651		261,825.00	0.00	50,000.00	0.00	240,000.00	0.00	0.00	0.00
					261,825.00	0.00	50,000.00	0.00	240,000.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2297	320	0651		42,381.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00
					42,381.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP												
0	2297	340	0651		6,935.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
					6,935.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	2297	400	0651		431,850.00	0.00	550,000.00	0.00	450,000.00	0.00	0.00	0.00
					431,850.00	0.00	550,000.00	0.00	450,000.00	0.00	0.00	0.00
HOUSEKEEPING & JANITORIAL SERV												
0	2297	420	0651		190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
M&R SERVICES												
0	2297	430	0651		6,999.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
					6,999.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
OFFICE EQUIPMENT												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EXCELLENCE REVOLVING FUND - 50115C												
CORE 001												
DEPT ELEM & SEC EDUCATION - 5001500												
OFFICE EQUIPMENT												
0	2297	580	0651		10,262.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
					10,262.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
OTHER EQUIPMENT												
0	2297	590	0651		60,465.00	0.00	20,000.00	0.00	60,000.00	0.00	0.00	0.00
					60,465.00	0.00	20,000.00	0.00	60,000.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS												
0	2297	680	0651		39,918.00	0.00	35,000.00	0.00	40,000.00	0.00	0.00	0.00
					39,918.00	0.00	35,000.00	0.00	40,000.00	0.00	0.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2297	690	0651		0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	2297	740	0651		367,127.00	0.00	375,000.00	0.00	370,000.00	0.00	0.00	0.00
					367,127.00	0.00	375,000.00	0.00	370,000.00	0.00	0.00	0.00
TOTAL - EE DEPT ELEM & SEC EDUCAT					1,300,427.00	0.00	2,008,067.00	0.00	2,141,615.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	2297	800	0651		138,165.00	0.00	270,000.00	0.00	140,000.00	0.00	0.00	0.00
					138,165.00	0.00	270,000.00	0.00	140,000.00	0.00	0.00	0.00
REFUNDS												

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	SECURED	SECURED
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
EXCELLENCE REVOLVING FUND - 50115C											
CORE 001											
DEPT ELEM & SEC EDUCATION - 5001500											
REFUNDS											
0	2297	780	0651	300.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00
				300.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00
<i>TOTAL - PD DEPT ELEM & SEC EDUCAT</i>				<i>138,465.00</i>	<i>0.00</i>	<i>300,000.00</i>	<i>0.00</i>	<i>170,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE				1,841,231.00	10.63	2,965,835.00	11.75	2,969,383.00	11.75	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS				1,841,231.00	10.63	2,965,835.00	11.75	2,969,383.00	11.75	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item			Rank		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization				Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
EXCELLENCE REVOLVING FUND - 50115C													
Pay Plan FY20-Cost to Continue - 0000013				002									
DEPT ELEM & SEC EDUCATION - 5001500													
SALARIES & WAGES													
DIRECTOR													
O03310	6459	100		0651	0.00	0.00	0.00	0.00	804.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	804.00	0.00	0.00	0.00	
SUPERVISOR													
O03317	6459	100		0651	0.00	0.00	0.00	0.00	5,164.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	5,164.00	0.00	0.00	0.00	
ADMINISTRATIVE ASSISTANT													
O07010	6459	100		0651	0.00	0.00	0.00	0.00	2,713.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	2,713.00	0.00	0.00	0.00	
OTHER													
O99999	6459	100		0651	0.00	0.00	0.00	0.00	1,039.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	1,039.00	0.00	0.00	0.00	
<i>TOTAL - PS DEPT ELEM & SEC EDUCAT</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>9,720.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - Pay Plan FY20-Cost to Continue					0.00	0.00	0.00	0.00	9,720.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	9,720.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit											*****	
Decision Item					FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	SECURED	SECURED
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
EXCELLENCE REVOLVING FUND - 50115C												
Mileage Reimburse Rate Incr - 0000015						002						
DEPT ELEM & SEC EDUCATION - 5001500												
TRAVEL, IN-STATE												
0	2297	140	0651		0.00	0.00	0.00	0.00	3,548.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	3,548.00	0.00	0.00	0.00
<i>TOTAL - EE DEPT ELEM & SEC EDUCAT</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>3,548.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Mileage Reimburse Rate Incr					0.00	0.00	0.00	0.00	3,548.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	3,548.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	SECURED	SECURED
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
EXCELLENCE REVOLVING FUND - 50115C											
DESE MARKET BASE SALARY ADJUST - 150000 005											
DIVISION OF LEARNING SERVICES - 5002500											
SALARIES & WAGES											
COORDINATOR											
O03306	6459	100	0651	0.00	0.00	0.00	0.00	4,254.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	4,254.00	0.00	0.00	0.00
SUPERVISOR											
O03317	6459	100	0651	0.00	0.00	0.00	0.00	23,550.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	23,550.00	0.00	0.00	0.00
<i>TOTAL - PS DIVISION OF LEARNING SEI</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>27,804.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - DESE MARKET BASE SALARY ADJUST				0.00	0.00	0.00	0.00	27,804.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	27,804.00	0.00	0.00	0.00
TOTAL - EXCELLENCE REVOLVING FUND				1,841,231.00	10.63	2,965,835.00	11.75	3,010,455.00	11.75	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV - 50713C												
CORE 001												
OFFICE OF ADULT LEARN AND REHA - 5002900												
SALARIES & WAGES												
COMP INFO TECH TRAINEE												
O00120	0523	100	0104		0.00	0.00	0.00	0.00	39,519.00	1.00	0.00	0.00
					0.00	0.00	0.00	0.00	39,519.00	1.00	0.00	0.00
COMPUTER INFO TECH												
O00125	0523	100	0104		261,130.00	6.23	215,383.00	5.00	215,383.00	5.00	0.00	0.00
					261,130.00	6.23	215,383.00	5.00	215,383.00	5.00	0.00	0.00
ASST COMMISSIONER												
O03303	0523	100	0104		117,667.00	1.19	101,388.00	1.00	99,669.00	1.00	0.00	0.00
					117,667.00	1.19	101,388.00	1.00	99,669.00	1.00	0.00	0.00
DDS ADMINISTRATOR												
O03305	0523	100	0104		73,877.00	1.00	75,451.00	1.00	74,511.00	1.00	0.00	0.00
					73,877.00	1.00	75,451.00	1.00	74,511.00	1.00	0.00	0.00
COORDINATOR												
O03306	0523	100	0104		348,098.00	4.77	372,745.00	5.00	368,101.00	5.00	0.00	0.00
					348,098.00	4.77	372,745.00	5.00	368,101.00	5.00	0.00	0.00
DIRECTOR												
O03310	0523	100	0104		1,058,237.00	17.46	922,635.00	15.00	1,100,114.00	18.00	0.00	0.00
					1,058,237.00	17.46	922,635.00	15.00	1,100,114.00	18.00	0.00	0.00
ASST DIRECTOR												
O03311	0523	100	0104		1,131,007.00	20.40	847,627.00	15.00	1,342,787.00	24.00	0.00	0.00
					1,131,007.00	20.40	847,627.00	15.00	1,342,787.00	24.00	0.00	0.00
SUPERVISOR												
O03317	0523	100	0104		88,140.00	2.00	50,141.00	1.00	89,197.00	2.00	0.00	0.00
					88,140.00	2.00	50,141.00	1.00	89,197.00	2.00	0.00	0.00
DD SPECIALIST												
O03318	0523	100	0104		50,290.00	1.10	0.00	0.00	48,775.00	1.00	0.00	0.00
					50,290.00	1.10	0.00	0.00	48,775.00	1.00	0.00	0.00
EDUC CONSULTANT												

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CODING DETAIL

Budget Unit														
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN		
ADULT LEARNING & REHAB SERV - 50713C														
CORE 001														
OFFICE OF ADULT LEARN AND REHA - 5002900														
SALARIES & WAGES														
EDUC CONSULTANT														
O03319	0523	100	0104		39,207.00	0.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					39,207.00	0.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HR ANALYST														
O03322	0523	100	0104		64,310.00	1.46	92,137.00	2.00	44,731.00	1.00	0.00	0.00	0.00	
					64,310.00	1.46	92,137.00	2.00	44,731.00	1.00	0.00	0.00	0.00	
QUALITY ASSURANCE SPEC.														
O03324	0523	100	0104		860,914.00	16.09	932,887.00	17.00	1,053,482.00	20.00	0.00	0.00	0.00	
					860,914.00	16.09	932,887.00	17.00	1,053,482.00	20.00	0.00	0.00	0.00	
VR SPECIALIST														
O03325	0523	100	0104		277,282.00	5.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					277,282.00	5.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
ASST FIELD OPERATIONS MGR														
O03326	0523	100	0104		273,096.00	4.00	281,054.00	4.00	275,510.00	4.00	0.00	0.00	0.00	
					273,096.00	4.00	281,054.00	4.00	275,510.00	4.00	0.00	0.00	0.00	
PROFESSIONAL RELATIONS OFFICER														
O03327	0523	100	0104		319,207.00	5.99	326,323.00	6.00	322,841.00	6.00	0.00	0.00	0.00	
					319,207.00	5.99	326,323.00	6.00	322,841.00	6.00	0.00	0.00	0.00	
FIELD OPERATIONS MANAGER														
O03328	0523	100	0104		141,821.00	2.00	144,546.00	2.00	143,003.00	2.00	0.00	0.00	0.00	
					141,821.00	2.00	144,546.00	2.00	143,003.00	2.00	0.00	0.00	0.00	
DISTRICT MANAGER														
O03329	0523	100	0104		304,386.00	4.96	313,635.00	5.00	309,841.00	5.00	0.00	0.00	0.00	
					304,386.00	4.96	313,635.00	5.00	309,841.00	5.00	0.00	0.00	0.00	
SENIOR HR ANALYST														
O03330	0523	100	0104		25,472.00	0.54	0.00	0.00	47,283.00	1.00	0.00	0.00	0.00	
					25,472.00	0.54	0.00	0.00	47,283.00	1.00	0.00	0.00	0.00	
REGIONAL MANAGER														

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CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	SECURED	SECURED
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADULT LEARNING & REHAB SERV - 50713C											
CORE 001											
OFFICE OF ADULT LEARN AND REHA - 5002900											
SALARIES & WAGES											
REGIONAL MANAGER											
O03331	0523	100	0104	597,900.00	8.75	697,102.00	10.00	620,331.00	9.00	0.00	0.00
				597,900.00	8.75	697,102.00	10.00	620,331.00	9.00	0.00	0.00
DISTRICT SUPERVISOR											
O03332	0523	100	0104	1,285,085.00	22.47	1,346,093.00	23.00	1,328,366.00	23.00	0.00	0.00
				1,285,085.00	22.47	1,346,093.00	23.00	1,328,366.00	23.00	0.00	0.00
ASST DISTRICT SUPV											
O03333	0523	100	0104	1,738,109.00	32.63	1,795,434.00	33.00	1,937,045.00	36.00	0.00	0.00
				1,738,109.00	32.63	1,795,434.00	33.00	1,937,045.00	36.00	0.00	0.00
VR COUNSELOR											
O03334	0523	100	0104	271,409.00	6.91	120,887.00	3.00	674,066.00	17.00	0.00	0.00
				271,409.00	6.91	120,887.00	3.00	674,066.00	17.00	0.00	0.00
VR COUNSELOR I											
O03335	0523	100	0104	1,234,078.00	30.02	1,136,191.00	27.00	1,165,501.00	28.00	0.00	0.00
				1,234,078.00	30.02	1,136,191.00	27.00	1,165,501.00	28.00	0.00	0.00
VR COUNSELOR II											
O03336	0523	100	0104	1,851,025.00	41.89	2,479,635.00	54.70	1,681,878.00	37.60	0.00	0.00
				1,851,025.00	41.89	2,479,635.00	54.70	1,681,878.00	37.60	0.00	0.00
VR COUNSELOR III											
O03337	0523	100	0104	1,488,374.00	30.37	1,563,953.00	31.20	1,422,618.00	28.70	0.00	0.00
				1,488,374.00	30.37	1,563,953.00	31.20	1,422,618.00	28.70	0.00	0.00
VR DRIVER											
O03338	0523	100	0104	25,256.00	1.14	0.00	0.00	0.00	0.00	0.00	0.00
				25,256.00	1.14	0.00	0.00	0.00	0.00	0.00	0.00
HEARING OFFICER											
O03339	0523	100	0104	823,964.00	14.76	1,024,643.00	18.00	727,295.00	13.00	0.00	0.00
				823,964.00	14.76	1,024,643.00	18.00	727,295.00	13.00	0.00	0.00
INTAKE COUNSELOR											

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CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	SECURED	SECURED
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	*****	*****	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADULT LEARNING & REHAB SERV - 50713C											
CORE 001											
OFFICE OF ADULT LEARN AND REHA - 5002900											
SALARIES & WAGES											
INTAKE COUNSELOR											
O03340	0523	100	0104	39,138.00	1.00	40,093.00	1.00	39,651.00	1.00	0.00	0.00
				39,138.00	1.00	40,093.00	1.00	39,651.00	1.00	0.00	0.00
VR COUNSELOR IV											
O03341	0523	100	0104	1,201,939.00	23.14	1,131,126.00	21.30	1,280,602.00	24.40	0.00	0.00
				1,201,939.00	23.14	1,131,126.00	21.30	1,280,602.00	24.40	0.00	0.00
DD COUNSELOR											
O03342	0523	100	0104	691,523.00	17.37	2,346,274.00	60.00	1,920,600.00	48.00	0.00	0.00
				691,523.00	17.37	2,346,274.00	60.00	1,920,600.00	48.00	0.00	0.00
DD COUNSELOR I											
O03343	0523	100	0104	2,443,648.00	59.39	1,634,759.00	40.00	1,914,752.00	46.00	0.00	0.00
				2,443,648.00	59.39	1,634,759.00	40.00	1,914,752.00	46.00	0.00	0.00
DD COUNSELOR II											
O03344	0523	100	0104	3,001,681.00	67.85	3,600,885.00	82.00	3,485,477.00	78.00	0.00	0.00
				3,001,681.00	67.85	3,600,885.00	82.00	3,485,477.00	78.00	0.00	0.00
DD COUNSELOR III											
O03346	0523	100	0104	1,671,714.00	34.12	1,456,525.00	30.00	1,635,005.00	33.00	0.00	0.00
				1,671,714.00	34.12	1,456,525.00	30.00	1,635,005.00	33.00	0.00	0.00
DD COUNSELOR IV											
O03348	0523	100	0104	915,309.00	17.62	462,536.00	9.00	839,723.00	16.00	0.00	0.00
				915,309.00	17.62	462,536.00	9.00	839,723.00	16.00	0.00	0.00
HUMAN RESOURCE MANAGER											
O03349	0523	100	0104	47,615.00	0.81	59,581.00	1.00	59,055.00	1.00	0.00	0.00
				47,615.00	0.81	59,581.00	1.00	59,055.00	1.00	0.00	0.00
VR BUSINESS SPECIALIST											
O03354	0523	100	0104	22,577.00	0.58	80,287.00	2.00	39,651.00	1.00	0.00	0.00
				22,577.00	0.58	80,287.00	2.00	39,651.00	1.00	0.00	0.00
VR BUSINESS SPECIALIST I											

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CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV - 50713C												
CORE 001												
OFFICE OF ADULT LEARN AND REHA - 5002900												
SALARIES & WAGES												
VR BUSINESS SPECIALIST I												
O03355	0523	100	0104		100,522.00	2.45	168,186.00	4.00	83,250.00	2.00	0.00	0.00
					100,522.00	2.45	168,186.00	4.00	83,250.00	2.00	0.00	0.00
VR BUSINESS SPECIALIST II												
O03356	0523	100	0104		35,062.00	0.79	0.00	0.00	44,731.00	1.00	0.00	0.00
					35,062.00	0.79	0.00	0.00	44,731.00	1.00	0.00	0.00
VR BUSINESS SPECIALIST III												
O03357	0523	100	0104		49,002.00	1.00	50,141.00	1.00	49,546.00	1.00	0.00	0.00
					49,002.00	1.00	50,141.00	1.00	49,546.00	1.00	0.00	0.00
ACCOUNTING SPECIALIST												
O07001	0523	100	0104		58,020.00	2.00	62,017.00	2.00	147,658.00	5.00	0.00	0.00
					58,020.00	2.00	62,017.00	2.00	147,658.00	5.00	0.00	0.00
ADMINISTRATIVE ASSISTANT												
O07010	0523	100	0104		1,434,986.00	50.29	1,324,027.00	43.80	1,608,932.00	56.00	0.00	0.00
					1,434,986.00	50.29	1,324,027.00	43.80	1,608,932.00	56.00	0.00	0.00
DD CASE CONTROL ANALYST												
O07011	0523	100	0104		266,190.00	9.25	337,894.00	11.00	263,641.00	9.00	0.00	0.00
					266,190.00	9.25	337,894.00	11.00	263,641.00	9.00	0.00	0.00
DD CE SPECIALIST												
O07012	0523	100	0104		252,330.00	9.00	235,379.00	8.00	256,636.00	9.00	0.00	0.00
					252,330.00	9.00	235,379.00	8.00	256,636.00	9.00	0.00	0.00
BILLING SPECIALIST												
O07020	0523	100	0104		929,810.00	35.80	1,439,928.00	53.20	829,636.00	31.50	0.00	0.00
					929,810.00	35.80	1,439,928.00	53.20	829,636.00	31.50	0.00	0.00
PROGRAM SPECIALIST												
O07030	0523	100	0104		82,197.00	2.62	32,176.00	1.00	127,018.00	4.00	0.00	0.00
					82,197.00	2.62	32,176.00	1.00	127,018.00	4.00	0.00	0.00
PROGRAM ANALYST												

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CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV - 50713C												
CORE 001												
OFFICE OF ADULT LEARN AND REHA - 5002900												
SALARIES & WAGES												
PROGRAM ANALYST												
O07031	0523	100	0104		7,085.00	0.25	60,088.00	2.00	0.00	0.00	0.00	0.00
					7,085.00	0.25	60,088.00	2.00	0.00	0.00	0.00	0.00
EXECUTIVE ASSISTANT												
O07052	0523	100	0104		35,778.00	1.00	36,743.00	1.00	36,280.00	1.00	0.00	0.00
					35,778.00	1.00	36,743.00	1.00	36,280.00	1.00	0.00	0.00
GENERAL SERVICES SPECIALIST												
O07085	0523	100	0104		34,218.00	1.00	35,119.00	1.00	34,716.00	1.00	0.00	0.00
					34,218.00	1.00	35,119.00	1.00	34,716.00	1.00	0.00	0.00
PROCUREMENT SPECIALIST												
O07102	0523	100	0104		29,156.00	0.85	35,525.00	1.00	0.00	0.00	0.00	0.00
					29,156.00	0.85	35,525.00	1.00	0.00	0.00	0.00	0.00
SECRETARY												
O07120	0523	100	0104		131,896.00	4.91	134,792.00	5.00	25,014.00	1.00	0.00	0.00
					131,896.00	4.91	134,792.00	5.00	25,014.00	1.00	0.00	0.00
OTHER												
O99999	0523	100	0104		0.00	0.00	249,450.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	249,450.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PS OFFICE OF ADULT LEARN A					28,230,737.00	627.08	29,853,421.00	659.20	29,853,421.00	659.20	0.00	0.00
TRAVEL, IN-STATE												
0	2317	140	0104		592,754.00	0.00	717,970.00	0.00	758,296.00	0.00	0.00	0.00
					592,754.00	0.00	717,970.00	0.00	758,296.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	2317	160	0104		60,879.00	0.00	75,000.00	0.00	75,000.00	0.00	0.00	0.00
					60,879.00	0.00	75,000.00	0.00	75,000.00	0.00	0.00	0.00

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CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV - 50713C												
CORE 001												
OFFICE OF ADULT LEARN AND REHA - 5002900												
SUPPLIES												
0	2317	190	0104		332,641.00	0.00	490,600.00	0.00	390,600.00	0.00	0.00	0.00
					332,641.00	0.00	490,600.00	0.00	390,600.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2317	320	0104		233,770.00	0.00	385,000.00	0.00	285,000.00	0.00	0.00	0.00
					233,770.00	0.00	385,000.00	0.00	285,000.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP												
0	2317	340	0104		347,617.00	0.00	500,000.00	0.00	400,000.00	0.00	0.00	0.00
					347,617.00	0.00	500,000.00	0.00	400,000.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	2317	400	0104		511,205.00	0.00	350,000.00	0.00	505,000.00	0.00	0.00	0.00
					511,205.00	0.00	350,000.00	0.00	505,000.00	0.00	0.00	0.00
M&R SERVICES												
0	2317	430	0104		68,988.00	0.00	85,000.00	0.00	85,000.00	0.00	0.00	0.00
					68,988.00	0.00	85,000.00	0.00	85,000.00	0.00	0.00	0.00
MOTORIZED EQUIPMENT												
0	2317	560	0104		0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
					0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	2317	580	0104		523,660.00	0.00	62,400.00	0.00	527,400.00	0.00	0.00	0.00
					523,660.00	0.00	62,400.00	0.00	527,400.00	0.00	0.00	0.00
OTHER EQUIPMENT												

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CODING DETAIL

Budget Unit														
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	COLUMN	COLUMN	
ADULT LEARNING & REHAB SERV - 50713C														
CORE 001														
OFFICE OF ADULT LEARN AND REHA - 5002900														
OTHER EQUIPMENT														
0	2317	590	0104		64,679.00	0.00	285,000.00	0.00	185,000.00	0.00	0.00	0.00	0.00	0.00
					64,679.00	0.00	285,000.00	0.00	185,000.00	0.00	0.00	0.00	0.00	0.00
PROPERTY & IMPROVEMENTS														
0	2317	640	0104		0.00	0.00	458,000.00	0.00	188,000.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	458,000.00	0.00	188,000.00	0.00	0.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS														
0	2317	680	0104		64,541.00	0.00	15,000.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00
					64,541.00	0.00	15,000.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT RENTALS & LEASES														
0	2317	690	0104		32,186.00	0.00	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
					32,186.00	0.00	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES														
0	2317	740	0104		7,670.00	0.00	20,474.00	0.00	20,474.00	0.00	0.00	0.00	0.00	0.00
					7,670.00	0.00	20,474.00	0.00	20,474.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE OFFICE OF ADULT LEARN A					2,840,590.00	0.00	3,529,444.00	0.00	3,569,770.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS														

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund								
ADULT LEARNING & REHAB SERV - 50713C											
CORE					001						
OFFICE OF ADULT LEARN AND REHA - 5002900											
PROGRAM DISTRIBUTIONS											
0	2317	800	0104	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
				0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
<i>TOTAL - PD OFFICE OF ADULT LEARN A</i>				<i>0.00</i>	<i>0.00</i>	<i>10,000.00</i>	<i>0.00</i>	<i>10,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE				31,071,327.00	627.08	33,392,865.00	659.20	33,433,191.00	659.20	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS				31,071,327.00	627.08	33,392,865.00	659.20	33,433,191.00	659.20	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV - 50713C												
Pay Plan FY20-Cost to Continue - 0000013 002												
OFFICE OF ADULT LEARN AND REHA - 5002900												
SALARIES & WAGES												
COMPUTER INFO TECH												
O00125	0523	100	0104		0.00	0.00	0.00	0.00	3,183.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	3,183.00	0.00	0.00	0.00
ASST COMMISSIONER												
O03303	0523	100	0104		0.00	0.00	0.00	0.00	1,498.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,498.00	0.00	0.00	0.00
DDS ADMINISTRATOR												
O03305	0523	100	0104		0.00	0.00	0.00	0.00	1,115.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,115.00	0.00	0.00	0.00
COORDINATOR												
O03306	0523	100	0104		0.00	0.00	0.00	0.00	5,509.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	5,509.00	0.00	0.00	0.00
DIRECTOR												
O03310	0523	100	0104		0.00	0.00	0.00	0.00	13,635.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	13,635.00	0.00	0.00	0.00
ASST DIRECTOR												
O03311	0523	100	0104		0.00	0.00	0.00	0.00	12,527.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	12,527.00	0.00	0.00	0.00
SUPERVISOR												
O03317	0523	100	0104		0.00	0.00	0.00	0.00	741.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	741.00	0.00	0.00	0.00
HR ANALYST												
O03322	0523	100	0104		0.00	0.00	0.00	0.00	1,338.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,338.00	0.00	0.00	0.00
QUALITY ASSURANCE SPEC.												
O03324	0523	100	0104		0.00	0.00	0.00	0.00	13,787.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	13,787.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADULT LEARNING & REHAB SERV - 50713C													
Pay Plan FY20-Cost to Continue - 0000013 002													
OFFICE OF ADULT LEARN AND REHA - 5002900													
SALARIES & WAGES													
ASST FIELD OPERATIONS MGR													
O03326	0523	100	0104		0.00	0.00	0.00	0.00	4,154.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	4,154.00	0.00	0.00	0.00	
PROFESSIONAL RELATIONS OFFICER													
O03327	0523	100	0104		0.00	0.00	0.00	0.00	4,823.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	4,823.00	0.00	0.00	0.00	
FIELD OPERATIONS MANAGER													
O03328	0523	100	0104		0.00	0.00	0.00	0.00	2,136.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	2,136.00	0.00	0.00	0.00	
DISTRICT MANAGER													
O03329	0523	100	0104		0.00	0.00	0.00	0.00	4,635.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	4,635.00	0.00	0.00	0.00	
REGIONAL MANAGER													
O03331	0523	100	0104		0.00	0.00	0.00	0.00	10,302.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	10,302.00	0.00	0.00	0.00	
DISTRICT SUPERVISOR													
O03332	0523	100	0104		0.00	0.00	0.00	0.00	19,893.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	19,893.00	0.00	0.00	0.00	
ASST DISTRICT SUPV													
O03333	0523	100	0104		0.00	0.00	0.00	0.00	26,534.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	26,534.00	0.00	0.00	0.00	
VR COUNSELOR													
O03334	0523	100	0104		0.00	0.00	0.00	0.00	1,787.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	1,787.00	0.00	0.00	0.00	
VR COUNSELOR I													
O03335	0523	100	0104		0.00	0.00	0.00	0.00	16,791.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	16,791.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV - 50713C												
Pay Plan FY20-Cost to Continue - 0000013 002												
OFFICE OF ADULT LEARN AND REHA - 5002900												
SALARIES & WAGES												
VR COUNSELOR II												
O03336	0523	100	0104		0.00	0.00	0.00	0.00	36,645.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	36,645.00	0.00	0.00	0.00
VR COUNSELOR III												
O03337	0523	100	0104		0.00	0.00	0.00	0.00	23,113.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	23,113.00	0.00	0.00	0.00
HEARING OFFICER												
O03339	0523	100	0104		0.00	0.00	0.00	0.00	15,143.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	15,143.00	0.00	0.00	0.00
INTAKE COUNSELOR												
O03340	0523	100	0104		0.00	0.00	0.00	0.00	593.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	593.00	0.00	0.00	0.00
VR COUNSELOR IV												
O03341	0523	100	0104		0.00	0.00	0.00	0.00	16,716.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	16,716.00	0.00	0.00	0.00
DD COUNSELOR												
O03342	0523	100	0104		0.00	0.00	0.00	0.00	34,674.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	34,674.00	0.00	0.00	0.00
DD COUNSELOR I												
O03343	0523	100	0104		0.00	0.00	0.00	0.00	24,159.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	24,159.00	0.00	0.00	0.00
DD COUNSELOR II												
O03344	0523	100	0104		0.00	0.00	0.00	0.00	53,215.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	53,215.00	0.00	0.00	0.00
DD COUNSELOR III												
O03346	0523	100	0104		0.00	0.00	0.00	0.00	21,525.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	21,525.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV - 50713C												
Pay Plan FY20-Cost to Continue - 0000013 002												
OFFICE OF ADULT LEARN AND REHA - 5002900												
SALARIES & WAGES												
DD COUNSELOR IV												
O03348	0523	100	0104		0.00	0.00	0.00	0.00	6,836.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	6,836.00	0.00	0.00	0.00
HUMAN RESOURCE MANAGER												
O03349	0523	100	0104		0.00	0.00	0.00	0.00	881.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	881.00	0.00	0.00	0.00
VR BUSINESS SPECIALIST												
O03354	0523	100	0104		0.00	0.00	0.00	0.00	1,187.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,187.00	0.00	0.00	0.00
VR BUSINESS SPECIALIST I												
O03355	0523	100	0104		0.00	0.00	0.00	0.00	2,486.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	2,486.00	0.00	0.00	0.00
VR BUSINESS SPECIALIST III												
O03357	0523	100	0104		0.00	0.00	0.00	0.00	741.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	741.00	0.00	0.00	0.00
ACCOUNTING SPECIALIST												
O07001	0523	100	0104		0.00	0.00	0.00	0.00	917.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	917.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT												
O07010	0523	100	0104		0.00	0.00	0.00	0.00	19,567.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	19,567.00	0.00	0.00	0.00
DD CASE CONTROL ANALYST												
O07011	0523	100	0104		0.00	0.00	0.00	0.00	4,994.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	4,994.00	0.00	0.00	0.00
DD CE SPECIALIST												
O07012	0523	100	0104		0.00	0.00	0.00	0.00	3,479.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	3,479.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	SECURED	SECURED
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADULT LEARNING & REHAB SERV - 50713C											
Pay Plan FY20-Cost to Continue - 0000013 002											
OFFICE OF ADULT LEARN AND REHA - 5002900											
SALARIES & WAGES											
BILLING SPECIALIST											
O07020	0523	100	0104	0.00	0.00	0.00	0.00	21,268.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	21,268.00	0.00	0.00	0.00
PROGRAM SPECIALIST											
O07030	0523	100	0104	0.00	0.00	0.00	0.00	476.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	476.00	0.00	0.00	0.00
PROGRAM ANALYST											
O07031	0523	100	0104	0.00	0.00	0.00	0.00	888.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	888.00	0.00	0.00	0.00
EXECUTIVE ASSISTANT											
O07052	0523	100	0104	0.00	0.00	0.00	0.00	543.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	543.00	0.00	0.00	0.00
GENERAL SERVICES SPECIALIST											
O07085	0523	100	0104	0.00	0.00	0.00	0.00	519.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	519.00	0.00	0.00	0.00
PROCUREMENT SPECIALIST											
O07102	0523	100	0104	0.00	0.00	0.00	0.00	525.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	525.00	0.00	0.00	0.00
SECRETARY											
O07120	0523	100	0104	0.00	0.00	0.00	0.00	1,992.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	1,992.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	*****	*****
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	*****	*****	*****	*****
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED	SECURED
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV - 50713C											
Pay Plan FY20-Cost to Continue - 0000013 002											
OFFICE OF ADULT LEARN AND REHA - 5002900											
SALARIES & WAGES											
OTHER											
O99999	0523	100	0104	0.00	0.00	0.00	0.00	3,686.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	3,686.00	0.00	0.00	0.00
<i>TOTAL - PS OFFICE OF ADULT LEARN A</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>441,156.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Pay Plan FY20-Cost to Continue				0.00	0.00	0.00	0.00	441,156.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	441,156.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit												
Decision Item			Rank		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV - 50713C												
Market Adj Pay PI FY20 C-to-C - 0000014 002												
OFFICE OF ADULT LEARN AND REHA - 5002900												
SALARIES & WAGES												
HR ANALYST												
O03322	0523	100	0104		0.00	0.00	0.00	0.00	1,599.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,599.00	0.00	0.00	0.00
BILLING SPECIALIST												
O07020	0523	100	0104		0.00	0.00	0.00	0.00	820.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	820.00	0.00	0.00	0.00
<i>TOTAL - PS OFFICE OF ADULT LEARN A</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>2,419.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Market Adj Pay PI FY20 C-to-C					0.00	0.00	0.00	0.00	2,419.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	2,419.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV - 50713C											
Mileage Reimburse Rate Incr - 0000015											
OFFICE OF ADULT LEARN AND REHA - 5002900											
TRAVEL, IN-STATE											
0	2317	140	0104	0.00	0.00	0.00	0.00	40,326.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	40,326.00	0.00	0.00	0.00
<i>TOTAL - EE OFFICE OF ADULT LEARN A</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>40,326.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Mileage Reimburse Rate Incr				0.00	0.00	0.00	0.00	40,326.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	40,326.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV - 50713C												
DESE MARKET BASE SALARY ADJUST - 150000 005												
OFFICE OF ADULT LEARN AND REHA - 5002900												
SALARIES & WAGES												
DDS ADMINISTRATOR												
O03305	0523	100	0104		0.00	0.00	0.00	0.00	11,477.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	11,477.00	0.00	0.00	0.00
SUPERVISOR												
O03317	0523	100	0104		0.00	0.00	0.00	0.00	5,443.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	5,443.00	0.00	0.00	0.00
HR ANALYST												
O03322	0523	100	0104		0.00	0.00	0.00	0.00	235.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	235.00	0.00	0.00	0.00
VR BUSINESS SPECIALIST II												
O03356	0523	100	0104		0.00	0.00	0.00	0.00	235.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	235.00	0.00	0.00	0.00
ACCOUNTING SPECIALIST												
O07001	0523	100	0104		0.00	0.00	0.00	0.00	587.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	587.00	0.00	0.00	0.00
DD CASE CONTROL ANALYST												
O07011	0523	100	0104		0.00	0.00	0.00	0.00	40,621.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	40,621.00	0.00	0.00	0.00
DD CE SPECIALIST												
O07012	0523	100	0104		0.00	0.00	0.00	0.00	32,281.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	32,281.00	0.00	0.00	0.00
PROGRAM SPECIALIST												
O07030	0523	100	0104		0.00	0.00	0.00	0.00	4,530.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	4,530.00	0.00	0.00	0.00
EXECUTIVE ASSISTANT												
O07052	0523	100	0104		0.00	0.00	0.00	0.00	1,204.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,204.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	SECURED	SECURED
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV - 50713C											
DESE MARKET BASE SALARY ADJUST - 150000 005											
OFFICE OF ADULT LEARN AND REHA - 5002900											
SALARIES & WAGES											
SECRETARY											
O07120	0523	100	0104	0.00	0.00	0.00	0.00	101.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	101.00	0.00	0.00	0.00
<i>TOTAL - PS OFFICE OF ADULT LEARN A</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>96,714.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - DESE MARKET BASE SALARY ADJUST				0.00	0.00	0.00	0.00	96,714.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	96,714.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit												*****	
Decision Item					FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	SECURED	SECURED	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN	
Job Class	Approp	BOBC	Fund	Rank	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
ADULT LEARNING & REHAB SERV - 50713C													
VR/DD FED PS CAPACITY INCREASE - 1500006 007													
OFFICE OF ADULT LEARN AND REHA - 5002900													
SALARIES & WAGES													
VR COUNSELOR III													
O03337	0523	100	0104		0.00	0.00	0.00	0.00	41,400.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	41,400.00	0.00	0.00	0.00	
VR COUNSELOR IV													
O03341	0523	100	0104		0.00	0.00	0.00	0.00	57,573.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	57,573.00	0.00	0.00	0.00	
DD COUNSELOR III													
O03346	0523	100	0104		0.00	0.00	0.00	0.00	149,400.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	149,400.00	0.00	0.00	0.00	
DD COUNSELOR IV													
O03348	0523	100	0104		0.00	0.00	0.00	0.00	78,812.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	78,812.00	0.00	0.00	0.00	
TOTAL - PS OFFICE OF ADULT LEARN A					0.00	0.00	0.00	0.00	327,185.00	0.00	0.00	0.00	
TOTAL - VR/DD FED PS CAPACITY INCREASE					0.00	0.00	0.00	0.00	327,185.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	327,185.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - ADULT LEARNING & REHAB SERV					31,071,327.00	627.08	33,392,865.00	659.20	34,340,991.00	659.20	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY CHILDHOOD PROGRAM - 50368C												
CORE 001												
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	8339	140	0101		0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
0	0028	140	0859		3,877.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
					<u>3,877.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>5,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TRAVEL, OUT-OF-STATE												
0	0028	160	0859		742.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
					<u>742.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
SUPPLIES												
0	8339	190	0101		0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
0	0028	190	0859		833.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
					<u>833.00</u>	<u>0.00</u>	<u>4,000.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PROFESSIONAL DEVELOPMENT												
0	0028	320	0859		288,651.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
					<u>288,651.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
COMMUNICATION SERV & SUPP												
0	0028	340	0859		609.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
					<u>609.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PROFESSIONAL SERVICES												
0	8339	400	0101		0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
0	0028	400	0859		55,075.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00
					<u>55,075.00</u>	<u>0.00</u>	<u>4,000.00</u>	<u>0.00</u>	<u>60,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
OFFICE EQUIPMENT												

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	SECURED	SECURED
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
EARLY CHILDHOOD PROGRAM - 50368C											
CORE 001											
DIVISION OF LEARNING SERVICES - 5002500											
OFFICE EQUIPMENT											
0	0028	580	0859	859.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
				859.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
OTHER EQUIPMENT											
0	0028	590	0859	2,391.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00
				2,391.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES											
0	0028	740	0859	707.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
				707.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
<i>TOTAL - EE DIVISION OF LEARNING SEI</i>				<i>353,744.00</i>	<i>0.00</i>	<i>9,000.00</i>	<i>0.00</i>	<i>373,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
PROGRAM DISTRIBUTIONS											
0	3436	800	0101	57,922.00	0.00	319,713.00	0.00	319,713.00	0.00	0.00	0.00
0	8339	800	0101	192,254.00	0.00	189,200.00	0.00	198,200.00	0.00	0.00	0.00
0	0947	800	0105	318,752.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
0	5428	800	0105	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00
0	0028	800	0859	5,269,310.00	0.00	3,000,000.00	0.00	2,627,000.00	0.00	0.00	0.00
				5,838,238.00	0.00	10,508,913.00	0.00	10,144,913.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>				<i>5,838,238.00</i>	<i>0.00</i>	<i>10,508,913.00</i>	<i>0.00</i>	<i>10,144,913.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE				6,191,982.00	0.00	10,517,913.00	0.00	10,517,913.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				250,176.00	0.00	517,913.00	0.00	517,913.00	0.00	0.00	0.00
FEDERAL FUNDS				318,752.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00
OTHER FUNDS				5,623,054.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
TOTAL - EARLY CHILDHOOD PROGRAM				6,191,982.00	0.00	10,517,913.00	0.00	10,517,913.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund								
RIGHT FROM THE START - 50390C											
CORE					001						
DIVISION OF LEARNING SERVICES - 5002500											
PROGRAM DISTRIBUTIONS											
0	1202	800	0105	167,969.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				167,969.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>				<i>167,969.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE				167,969.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS				167,969.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - RIGHT FROM THE START				167,969.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit														
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	COLUMN	COLUMN	
SCHOOL AGE AFTERSCHOOL PROGRMS - 5086														
CORE 001														
DIVISION OF LEARNING SERVICES - 5002500														
SUPPLIES														
0	0948	190	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	
PROFESSIONAL SERVICES														
0	0948	400	0105		123,145.00	0.00	122,620.00	0.00	122,620.00	0.00	0.00	0.00	0.00	
					123,145.00	0.00	122,620.00	0.00	122,620.00	0.00	0.00	0.00	0.00	
M&R SERVICES														
0	0948	430	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	
BUILDING LEASE PAYMENTS														
0	0948	680	0105		0.00	0.00	375.00	0.00	375.00	0.00	0.00	0.00	0.00	
					0.00	0.00	375.00	0.00	375.00	0.00	0.00	0.00	0.00	
MISCELLANEOUS EXPENSES														
0	0948	740	0105		0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	
					0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	
TOTAL - EE DIVISION OF LEARNING SEI					123,145.00	0.00	129,495.00	0.00	129,495.00	0.00	0.00	0.00	0.00	
PROGRAM DISTRIBUTIONS														

DESE

CODING DETAIL

Budget Unit											*****	
Decision Item		Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****		
Agency/Organization			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED		
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL AGE AFTERSCHOOL PROGRMS - 5086												
CORE 001												
DIVISION OF LEARNING SERVICES - 5002500												
PROGRAM DISTRIBUTIONS												
0	0948	800	0105	19,437,232.00	0.00	21,447,783.00	0.00	21,447,783.00	0.00	0.00	0.00	
				19,437,232.00	0.00	21,447,783.00	0.00	21,447,783.00	0.00	0.00	0.00	
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>				<i>19,437,232.00</i>	<i>0.00</i>	<i>21,447,783.00</i>	<i>0.00</i>	<i>21,447,783.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE				19,560,377.00	0.00	21,577,278.00	0.00	21,577,278.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS				19,560,377.00	0.00	21,577,278.00	0.00	21,577,278.00	0.00	0.00	0.00	
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - SCHOOL AGE AFTERSCHOOL PROGRM				19,560,377.00	0.00	21,577,278.00	0.00	21,577,278.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE 001												
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	2536	140	0101		14,846.00	0.00	35,000.00	0.00	15,000.00	0.00	0.00	0.00
					14,846.00	0.00	35,000.00	0.00	15,000.00	0.00	0.00	0.00
SUPPLIES												
0	2536	190	0101		12,000.00	0.00	43,000.00	0.00	12,000.00	0.00	0.00	0.00
					12,000.00	0.00	43,000.00	0.00	12,000.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2536	320	0101		16,500.00	0.00	6,000.00	0.00	17,000.00	0.00	0.00	0.00
					16,500.00	0.00	6,000.00	0.00	17,000.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	2536	400	0101		9,148,534.00	0.00	5,390,332.00	0.00	9,146,713.00	0.00	0.00	0.00
0	5632	400	0105		5,552,885.00	0.00	4,000,000.00	0.00	5,600,000.00	0.00	0.00	0.00
0	1289	400	0291		4,311,255.00	0.00	4,090,000.00	0.00	4,311,255.00	0.00	0.00	0.00
					19,012,674.00	0.00	13,480,332.00	0.00	19,057,968.00	0.00	0.00	0.00
M&R SERVICES												
0	2536	430	0101		216.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00
					216.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS												
0	2536	680	0101		4,200.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00
					4,200.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	SECURED	SECURED
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	*****	*****	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
PERFORMANCE BASED ASSESSMENT - 50376C											
CORE 001											
DIVISION OF LEARNING SERVICES - 5002500											
MISCELLANEOUS EXPENSES											
0	2536	740	0101	1,299.00	0.00	500.00	0.00	1,500.00	0.00	0.00	0.00
				1,299.00	0.00	500.00	0.00	1,500.00	0.00	0.00	0.00
<i>TOTAL - EE DIVISION OF LEARNING SEI</i>				19,061,735.00	0.00	13,564,832.00	0.00	19,108,468.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS											
0	2536	800	0101	274,617.00	0.00	3,997,381.00	0.00	275,000.00	0.00	0.00	0.00
0	5632	800	0105	1,088,741.00	0.00	3,800,000.00	0.00	2,200,000.00	0.00	0.00	0.00
0	1289	800	0291	0.00	0.00	221,255.00	0.00	0.00	0.00	0.00	0.00
				1,363,358.00	0.00	8,018,636.00	0.00	2,475,000.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>				1,363,358.00	0.00	8,018,636.00	0.00	2,475,000.00	0.00	0.00	0.00
TOTAL - CORE				20,425,093.00	0.00	21,583,468.00	0.00	21,583,468.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				9,472,212.00	0.00	9,472,213.00	0.00	9,472,213.00	0.00	0.00	0.00
FEDERAL FUNDS				6,641,626.00	0.00	7,800,000.00	0.00	7,800,000.00	0.00	0.00	0.00
OTHER FUNDS				4,311,255.00	0.00	4,311,255.00	0.00	4,311,255.00	0.00	0.00	0.00
TOTAL - PERFORMANCE BASED ASSESSMENT				20,425,093.00	0.00	21,583,468.00	0.00	21,583,468.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		COLUMN	COLUMN
VOC ED-DISTRIBUTION TO SCHOOL - 50824C													
CORE 001													
DIVISION OF LEARNING SERVICES - 5002500													
SUPPLIES													
0	0513	190	0105		324.00	0.00	0.00	0.00	1,000.00	0.00		0.00	0.00
					324.00	0.00	0.00	0.00	1,000.00	0.00		0.00	0.00
PROFESSIONAL SERVICES													
0	0513	400	0105		53,601.00	0.00	100,000.00	0.00	99,000.00	0.00		0.00	0.00
					53,601.00	0.00	100,000.00	0.00	99,000.00	0.00		0.00	0.00
<i>TOTAL - EE DIVISION OF LEARNING SEI</i>					53,925.00	0.00	100,000.00	0.00	100,000.00	0.00		0.00	0.00
PROGRAM DISTRIBUTIONS													
0	0513	800	0105		20,371,750.00	0.00	21,900,000.00	0.00	21,900,000.00	0.00		0.00	0.00
					20,371,750.00	0.00	21,900,000.00	0.00	21,900,000.00	0.00		0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					20,371,750.00	0.00	21,900,000.00	0.00	21,900,000.00	0.00		0.00	0.00
TOTAL - CORE					20,425,675.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00		0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
FEDERAL FUNDS					20,425,675.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00		0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00

DESE

CODING DETAIL

Budget Unit					FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOC ED-DISTRIBUTION TO SCHOOL - 50824C												
CAREER EDUC DISTRIBUTION INCR - 1500008 007												
DIVISION OF LEARNING SERVICES - 5002500												
PROGRAM DISTRIBUTIONS												
0	0513	800	0105		0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CAREER EDUC DISTRIBUTION INCR					0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - VOC ED-DISTRIBUTION TO SCHOOL					20,425,675.00	0.00	22,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DYSLEXIA PROGRAMS - 50300C												
CORE				001								
DIVI OF FINANCE AND ADMIN SER - 5002000												
SUPPLIES												
0	2602	190	0101		0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - EE DIVI OF FINANCE AND ADM</i>					<i>0.00</i>	<i>0.00</i>	<i>1,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	2602	140	0101		2,577.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00
					2,577.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	2602	160	0101		2,883.00	0.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00
					2,883.00	0.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00
SUPPLIES												
0	2602	190	0101		3,546.00	0.00	9,000.00	0.00	10,000.00	0.00	0.00	0.00
					3,546.00	0.00	9,000.00	0.00	10,000.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2602	320	0101		1,434.00	0.00	21,000.00	0.00	1,000.00	0.00	0.00	0.00
					1,434.00	0.00	21,000.00	0.00	1,000.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	2602	400	0101		19,383.00	0.00	6,500.00	0.00	26,500.00	0.00	0.00	0.00
					19,383.00	0.00	6,500.00	0.00	26,500.00	0.00	0.00	0.00
M&R SERVICES												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DYSLEXIA PROGRAMS - 50300C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
M&R SERVICES												
0	2602	430	0101		7,596.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00
					7,596.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	2602	580	0101		471.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
					471.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	2602	740	0101		1,615.00	0.00	1,000.00	0.00	2,000.00	0.00	0.00	0.00
					1,615.00	0.00	1,000.00	0.00	2,000.00	0.00	0.00	0.00
<i>TOTAL - EE DIVISION OF LEARNING SEI</i>					<i>39,505.00</i>	<i>0.00</i>	<i>48,500.00</i>	<i>0.00</i>	<i>59,500.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
PROGRAM DISTRIBUTIONS												
0	2602	800	0101		202,996.00	0.00	350,500.00	0.00	340,500.00	0.00	0.00	0.00
					202,996.00	0.00	350,500.00	0.00	340,500.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>202,996.00</i>	<i>0.00</i>	<i>350,500.00</i>	<i>0.00</i>	<i>340,500.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					242,501.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					242,501.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	*****	*****
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	*****	*****	*****	*****
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED	SECURED
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DYSLEXIA PROGRAMS - 50300C											
DYSLEXIA TRAINING INCREASE - 1500009 006											
DIVISION OF LEARNING SERVICES - 5002500											
PROGRAM DISTRIBUTIONS											
0	2602	800	0101	0.00	0.00	0.00	0.00	650,000.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	650,000.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>650,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - DYSLEXIA TRAINING INCREASE				0.00	0.00	0.00	0.00	650,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	650,000.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - DYSLEXIA PROGRAMS				242,501.00	0.00	400,000.00	0.00	1,050,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI HEALTHY SCHOOLS - 50310C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	5024	140	0105		0.00	0.00	6,360.00	0.00	6,360.00	0.00	0.00	0.00
					0.00	0.00	6,360.00	0.00	6,360.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	5024	160	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
SUPPLIES												
0	5024	190	0105		0.00	0.00	2,220.00	0.00	2,220.00	0.00	0.00	0.00
					0.00	0.00	2,220.00	0.00	2,220.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	5024	320	0105		0.00	0.00	2,030.00	0.00	2,030.00	0.00	0.00	0.00
					0.00	0.00	2,030.00	0.00	2,030.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	5024	400	0105		0.00	0.00	11,730.00	0.00	11,730.00	0.00	0.00	0.00
					0.00	0.00	11,730.00	0.00	11,730.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	5024	740	0105		0.00	0.00	990.00	0.00	990.00	0.00	0.00	0.00
					0.00	0.00	990.00	0.00	990.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF LEARNING SEI					0.00	0.00	28,330.00	0.00	28,330.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	SECURED	SECURED
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
MISSOURI HEALTHY SCHOOLS - 50310C											
CORE 001											
DIVISION OF LEARNING SERVICES - 5002500											
PROGRAM DISTRIBUTIONS											
0	5024	800	0105	0.00	0.00	254,818.00	0.00	254,818.00	0.00	0.00	0.00
				0.00	0.00	254,818.00	0.00	254,818.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>				<i>0.00</i>	<i>0.00</i>	<i>254,818.00</i>	<i>0.00</i>	<i>254,818.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE				0.00	0.00	283,148.00	0.00	283,148.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	283,148.00	0.00	283,148.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - MISSOURI HEALTHY SCHOOLS				0.00	0.00	283,148.00	0.00	283,148.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
TITLE I - 50323C												
CORE 001												
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	0500	140	0105	4,921.00	0.00	2,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
				4,921.00	0.00	2,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	0500	160	0105	1,722.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
				1,722.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	0500	320	0105	540.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
				540.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	0500	400	0105	2,995.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
				2,995.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
M&R SERVICES												
0	0500	430	0105	9,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
				9,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
COMPUTER EQUIPMENT												
0	0500	480	0105	0.00	0.00	15,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
				0.00	0.00	15,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
OTHER EQUIPMENT												
0	0500	590	0105	321.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				321.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE I - 50323C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
MISCELLANEOUS EXPENSES												
0	0500	740	0105		559.00	0.00	13,000.00	0.00	10,000.00	0.00	0.00	0.00
					559.00	0.00	13,000.00	0.00	10,000.00	0.00	0.00	0.00
<i>TOTAL - EE DIVISION OF LEARNING SEI</i>					<i>20,058.00</i>	<i>0.00</i>	<i>43,500.00</i>	<i>0.00</i>	<i>43,500.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
PROGRAM DISTRIBUTIONS												
0	0500	800	0105		234,623,618.00	0.00	259,956,500.00	0.00	259,956,500.00	0.00	0.00	0.00
					234,623,618.00	0.00	259,956,500.00	0.00	259,956,500.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>234,623,618.00</i>	<i>0.00</i>	<i>259,956,500.00</i>	<i>0.00</i>	<i>259,956,500.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					234,643,676.00	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					234,643,676.00	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE I					234,643,676.00	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit														
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	COLUMN	COLUMN	
HOMELESS & COMPRHNSV SCHL HLTH - 50333C														
CORE														
DIVISION OF LEARNING SERVICES - 5002500														
PROFESSIONAL SERVICES														
0	4600	400	0105		0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	
					0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	
<i>TOTAL - EE DIVISION OF LEARNING SEI</i>					<i>0.00</i>	<i>0.00</i>	<i>100,000.00</i>	<i>0.00</i>	<i>100,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
PROGRAM DISTRIBUTIONS														
0	4600	800	0105		1,133,216.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	
					1,133,216.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>1,133,216.00</i>	<i>0.00</i>	<i>1,400,000.00</i>	<i>0.00</i>	<i>1,400,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE					1,133,216.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					1,133,216.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - HOMELESS & COMPRHNSV SCHL HLT					1,133,216.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STEPHEN M FERMAN FUND-GIFTED - 50343C												
CORE 001												
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	5640	140	0616		0.00	0.00	127.00	0.00	127.00	0.00	0.00	0.00
					0.00	0.00	127.00	0.00	127.00	0.00	0.00	0.00
SUPPLIES												
0	5640	190	0616		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	5640	320	0616		75.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00
					75.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	5640	400	0616		0.00	0.00	3,098.00	0.00	3,098.00	0.00	0.00	0.00
					0.00	0.00	3,098.00	0.00	3,098.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	5640	740	0616		101.00	0.00	1.00	0.00	501.00	0.00	0.00	0.00
					101.00	0.00	1.00	0.00	501.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF LEARNING SEI					176.00	0.00	3,227.00	0.00	4,227.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		COLUMN	COLUMN
STEPHEN M FERMAN FUND-GIFTED - 50343C													
CORE 001													
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	5640	800	0616		0.00	0.00	5,800.00	0.00	4,800.00	0.00	0.00	0.00	0.00
					0.00	0.00	5,800.00	0.00	4,800.00	0.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>0.00</i>	<i>0.00</i>	<i>5,800.00</i>	<i>0.00</i>	<i>4,800.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					176.00	0.00	9,027.00	0.00	9,027.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					176.00	0.00	9,027.00	0.00	9,027.00	0.00	0.00	0.00	0.00
TOTAL - STEPHEN M FERMAN FUND-GIFTED					176.00	0.00	9,027.00	0.00	9,027.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	COLUMN	COLUMN
TITLE II EFFECTIVE INSTRUCTION - 50378C													
CORE 001													
DIVISION OF LEARNING SERVICES - 5002500													
PROFESSIONAL DEVELOPMENT													
0	6218	320	0105		0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00
					0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES													
0	6218	400	0105		19,250.00	0.00	46,390.00	0.00	26,390.00	0.00	0.00	0.00	0.00
					19,250.00	0.00	46,390.00	0.00	26,390.00	0.00	0.00	0.00	0.00
OTHER EQUIPMENT													
0	6218	590	0105		0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
<i>TOTAL - EE DIVISION OF LEARNING SEI</i>					<i>19,250.00</i>	<i>0.00</i>	<i>48,890.00</i>	<i>0.00</i>	<i>28,890.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
PROGRAM DISTRIBUTIONS													
0	6218	800	0105		32,982,073.00	0.00	43,951,110.00	0.00	43,971,110.00	0.00	0.00	0.00	0.00
					32,982,073.00	0.00	43,951,110.00	0.00	43,971,110.00	0.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>32,982,073.00</i>	<i>0.00</i>	<i>43,951,110.00</i>	<i>0.00</i>	<i>43,971,110.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					33,001,323.00	0.00	44,000,000.00	0.00	44,000,000.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					33,001,323.00	0.00	44,000,000.00	0.00	44,000,000.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE II EFFECTIVE INSTRUCTION					33,001,323.00	0.00	44,000,000.00	0.00	44,000,000.00	0.00	0.00	0.00	0.00

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CODING DETAIL

Budget Unit											*****	
Decision Item					FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	SECURED	SECURED
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	Rank	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CHARTER SCHOOL CLOSURE REFUND - 50387C												
CORE												
DEPT ELEM & SEC EDUCATION - 5001500												
PROGRAM DISTRIBUTIONS												
0	1312	800	0101		441,888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					441,888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - PD DEPT ELEM & SEC EDUCAT</i>					<i>441,888.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					441,888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					441,888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CHARTER SCHOOL CLOSURE REFUND					441,888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit											*****	
Decision Item					FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	SECURED	SECURED
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	Rank	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
TITLE V, PART B - 50452C												
CORE 001												
DIVISION OF LEARNING SERVICES - 5002500												
PROFESSIONAL SERVICES												
0	5875	400	0105		0.00	0.00	100,000.00	0.00	5,000.00	0.00	0.00	0.00
					0.00	0.00	100,000.00	0.00	5,000.00	0.00	0.00	0.00
<i>TOTAL - EE DIVISION OF LEARNING SEI</i>					<i>0.00</i>	<i>0.00</i>	<i>100,000.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
PROGRAM DISTRIBUTIONS												
0	5875	800	0105		2,822,952.00	0.00	3,400,000.00	0.00	3,495,000.00	0.00	0.00	0.00
					2,822,952.00	0.00	3,400,000.00	0.00	3,495,000.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>2,822,952.00</i>	<i>0.00</i>	<i>3,400,000.00</i>	<i>0.00</i>	<i>3,495,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					2,822,952.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					2,822,952.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE V, PART B					2,822,952.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit														
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	COLUMN	COLUMN	
TITLE III, PART A - 50453C														
CORE					001									
DIVISION OF LEARNING SERVICES - 5002500														
PROFESSIONAL SERVICES														
0	5876	400	0105		0.00	0.00	300,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	
					0.00	0.00	300,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	
<i>TOTAL - EE DIVISION OF LEARNING SEI</i>					<i>0.00</i>	<i>0.00</i>	<i>300,000.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
PROGRAM DISTRIBUTIONS														
0	5876	800	0105		4,533,995.00	0.00	5,500,000.00	0.00	5,795,000.00	0.00	0.00	0.00	0.00	
					4,533,995.00	0.00	5,500,000.00	0.00	5,795,000.00	0.00	0.00	0.00	0.00	
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>4,533,995.00</i>	<i>0.00</i>	<i>5,500,000.00</i>	<i>0.00</i>	<i>5,795,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE					4,533,995.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					4,533,995.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - TITLE III, PART A					4,533,995.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TITLE IV, PART A - 50455C													
CORE				001									
DIVISION OF LEARNING SERVICES - 5002500													
PROFESSIONAL DEVELOPMENT													
0	2971	320	0105		900.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	
					900.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	
PROFESSIONAL SERVICES													
0	2971	400	0105		16,350.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	
					16,350.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	
MISCELLANEOUS EXPENSES													
0	2971	740	0105		3,168.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	
					3,168.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	
<i>TOTAL - EE DIVISION OF LEARNING SEI</i>					<i>20,418.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>26,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
PROGRAM DISTRIBUTIONS													
0	2971	800	0105		7,979,158.00	0.00	8,000,000.00	0.00	7,974,000.00	0.00	0.00	0.00	
					7,979,158.00	0.00	8,000,000.00	0.00	7,974,000.00	0.00	0.00	0.00	
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>7,979,158.00</i>	<i>0.00</i>	<i>8,000,000.00</i>	<i>0.00</i>	<i>7,974,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE					7,999,576.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					7,999,576.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE IV, PART A - 50455C												
SCHOOL SAFETY PROGRAM - 1500007				007								
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	2971	140	0105		0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	2971	160	0105		0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	2971	400	0105		0.00	0.00	0.00	0.00	53,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	53,000.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	2971	740	0105		0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00
<i>TOTAL - EE DIVISION OF LEARNING SERVICES</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>79,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - SCHOOL SAFETY PROGRAM					0.00	0.00	0.00	0.00	79,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	79,000.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TITLE IV, PART A - 50455C													
TITLE IV - INCREASE - 1500012				007									
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	2971	800	0105		0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>8,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - TITLE IV - INCREASE					0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - TITLE IV, PART A					7,999,576.00	0.00	8,000,000.00	0.00	16,079,000.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund								
FEDERAL REFUGEES - 50456C											
CORE					001						
DIVISION OF LEARNING SERVICES - 5002500											
PROGRAM DISTRIBUTIONS											
0	3033	800	0105	228,589.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
				228,589.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>				<i>228,589.00</i>	<i>0.00</i>	<i>300,000.00</i>	<i>0.00</i>	<i>300,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE				228,589.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS				228,589.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FEDERAL REFUGEES				228,589.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
CHARACTER ED INITIATIVES - 50457C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
PROGRAM DISTRIBUTIONS												
0	8666	800	0101		9,700.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
					9,700.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - PD DEPT ELEM & SEC EDUCAT</i>					9,700.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
DIVISION OF LEARNING SERVICES - 5002500												
PROGRAM DISTRIBUTIONS												
0	8666	800	0101		0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
TOTAL - CORE					9,700.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					9,700.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CHARACTER ED INITIATIVES					9,700.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit														
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN		
MO SCHOOL IMPROVEMENT - 50466C														
MO SCHOOL IMPROVEMENT PROGRAM - 1500C 006														
DIVISION OF LEARNING SERVICES - 5002500														
TRAVEL, IN-STATE														
0	6136	140	0101		0.00	0.00	0.00	0.00	40,332.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	40,332.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES														
0	6136	400	0101		0.00	0.00	0.00	0.00	15,222.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	15,222.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - EE DIVISION OF LEARNING SEI</i>					0.00	0.00	0.00	0.00	55,554.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS														
0	6136	800	0101		0.00	0.00	0.00	0.00	325,000.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	325,000.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					0.00	0.00	0.00	0.00	325,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - MO SCHOOL IMPROVEMENT PROGRAM					0.00	0.00	0.00	0.00	380,554.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	380,554.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - MO SCHOOL IMPROVEMENT					0.00	0.00	0.00	0.00	380,554.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL TURNAROUND ACT - 50467C													
SCHOOL TURNAROUND ACT - 1500011				006									
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	6139	800	0101		0.00	0.00	0.00	0.00	3,525,000.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	3,525,000.00	0.00	0.00	0.00	
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>3,525,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - SCHOOL TURNAROUND ACT					0.00	0.00	0.00	0.00	3,525,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	3,525,000.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - SCHOOL TURNAROUND ACT					0.00	0.00	0.00	0.00	3,525,000.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TEACHER OF THE YEAR - 50470C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	1201	140	0105		3,414.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00
					3,414.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	1201	160	0105		0.00	0.00	12,000.00	0.00	12,000.00	0.00	0.00	0.00
					0.00	0.00	12,000.00	0.00	12,000.00	0.00	0.00	0.00
SUPPLIES												
0	1201	190	0105		1,591.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					1,591.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	1201	320	0105		63.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					63.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	1201	400	0105		1,350.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
					1,350.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS												
0	1201	680	0105		312.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					312.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	1201	740	0105		15,457.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
					15,457.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF LEARNING SEI					22,187.00	0.00	36,000.00	0.00	36,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	*****	*****
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TEACHER OF THE YEAR - 50470C											
CORE 001											
DIVISION OF LEARNING SERVICES - 5002500											
PROGRAM DISTRIBUTIONS											
0	1201	800	0105	4,993.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00
				4,993.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>				<i>4,993.00</i>	<i>0.00</i>	<i>4,000.00</i>	<i>0.00</i>	<i>4,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE				27,180.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS				27,180.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TEACHER OF THE YEAR				27,180.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit											*****	
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****			
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED			
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN			
GYO START-UP GRANT - 50472C												
GROW YOUR OWN START-UP GRANT - 1500013 006												
DIVISION OF LEARNING SERVICES - 5002500												
PROGRAM DISTRIBUTIONS												
0	5025	800	0101	0.00	0.00	0.00	0.00	560,000.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	560,000.00	0.00	0.00	0.00	
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>560,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - GROW YOUR OWN START-UP GRANT				0.00	0.00	0.00	0.00	560,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	560,000.00	0.00	0.00	0.00	
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - GYO START-UP GRANT				0.00	0.00	0.00	0.00	560,000.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VOCATIONAL REHAB-GRANT - 50723C													
CORE				001									
OFFICE OF ADULT LEARN AND REHA - 5002900													
PROGRAM DISTRIBUTIONS													
0	0506	800	0101		14,191,795.00	0.00	14,516,241.00	0.00	14,516,241.00	0.00	0.00	0.00	
0	0507	800	0104		36,230,751.00	0.00	51,395,734.00	0.00	51,395,734.00	0.00	0.00	0.00	
0	1294	800	0104		1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	
0	2806	800	0291		1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	
					<u>52,822,546.00</u>	<u>0.00</u>	<u>68,311,975.00</u>	<u>0.00</u>	<u>68,311,975.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<i>TOTAL - PD OFFICE OF ADULT LEARN A</i>					<i>52,822,546.00</i>	<i>0.00</i>	<i>68,311,975.00</i>	<i>0.00</i>	<i>68,311,975.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE					52,822,546.00	0.00	68,311,975.00	0.00	68,311,975.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					14,191,795.00	0.00	14,516,241.00	0.00	14,516,241.00	0.00	0.00	0.00	
FEDERAL FUNDS					37,230,751.00	0.00	52,395,734.00	0.00	52,395,734.00	0.00	0.00	0.00	
OTHER FUNDS					1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	*****	*****
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	*****	*****	*****	*****
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED	SECURED
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL REHAB-GRANT - 50723C											
VOCATIONAL REHAB STATE MATCH - 1500014 006											
OFFICE OF ADULT LEARN AND REHA - 5002900											
PROGRAM DISTRIBUTIONS											
0	0506	800	0101	0.00	0.00	0.00	0.00	541,454.00	0.00	0.00	0.00
0	0507	800	0104	0.00	0.00	0.00	0.00	2,607,039.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	3,148,493.00	0.00	0.00	0.00
<i>TOTAL - PD OFFICE OF ADULT LEARN A</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>3,148,493.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - VOCATIONAL REHAB STATE MATCH				0.00	0.00	0.00	0.00	3,148,493.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	541,454.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	2,607,039.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - VOCATIONAL REHAB-GRANT				52,822,546.00	0.00	68,311,975.00	0.00	71,460,468.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit														
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	COLUMN	COLUMN	
DISABILITY DETERMINATION-GRAN - 50733C														
CORE 001														
OFFICE OF ADULT LEARN AND REHA - 5002900														
PROFESSIONAL SERVICES														
0	0512	400	0104		6,625,438.00	0.00	9,352,000.00	0.00	9,352,000.00	0.00	0.00	0.00	0.00	
					6,625,438.00	0.00	9,352,000.00	0.00	9,352,000.00	0.00	0.00	0.00	0.00	
<i>TOTAL - EE OFFICE OF ADULT LEARN A</i>					6,625,438.00	0.00	9,352,000.00	0.00	9,352,000.00	0.00	0.00	0.00	0.00	
PROGRAM DISTRIBUTIONS														
0	0512	800	0104		10,508,664.00	0.00	14,810,577.00	0.00	14,810,577.00	0.00	0.00	0.00	0.00	
					10,508,664.00	0.00	14,810,577.00	0.00	14,810,577.00	0.00	0.00	0.00	0.00	
<i>TOTAL - PD OFFICE OF ADULT LEARN A</i>					10,508,664.00	0.00	14,810,577.00	0.00	14,810,577.00	0.00	0.00	0.00	0.00	
TOTAL - CORE					17,134,102.00	0.00	24,162,577.00	0.00	24,162,577.00	0.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					17,134,102.00	0.00	24,162,577.00	0.00	24,162,577.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - DISABILITY DETERMINATION-GRAN					17,134,102.00	0.00	24,162,577.00	0.00	24,162,577.00	0.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
INDEPENDENT LIVING CENTERS - 50743C												
CORE				001								
OFFICE OF ADULT LEARN AND REHA - 5002900												
TRAVEL, IN-STATE												
0	2808	140	0104		0.00	0.00	5,000.00	0.00	1,000.00	0.00	0.00	0.00
0	2809	140	0284		0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
					0.00	0.00	5,500.00	0.00	1,500.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	2808	160	0104		0.00	0.00	5,000.00	0.00	1,000.00	0.00	0.00	0.00
					0.00	0.00	5,000.00	0.00	1,000.00	0.00	0.00	0.00
SUPPLIES												
0	2808	190	0104		0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
					0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2808	320	0104		0.00	0.00	3,800.00	0.00	1,000.00	0.00	0.00	0.00
0	2809	320	0284		0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
					0.00	0.00	4,300.00	0.00	1,500.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP												
0	2808	340	0104		0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00
					0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	2808	400	0104		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
0	2809	400	0284		0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
					0.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	2808	740	0104		0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	*****	*****
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEPENDENT LIVING CENTERS - 50743C											
CORE 001											
OFFICE OF ADULT LEARN AND REHA - 5002900											
MISCELLANEOUS EXPENSES											
0	2809	740	0284	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
				0.00	0.00	220.00	0.00	220.00	0.00	0.00	0.00
<i>TOTAL - EE OFFICE OF ADULT LEARN A</i>				<i>0.00</i>	<i>0.00</i>	<i>16,820.00</i>	<i>0.00</i>	<i>6,020.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
PROGRAM DISTRIBUTIONS											
0	4740	800	0101	155,738.00	0.00	160,555.00	0.00	160,555.00	0.00	0.00	0.00
0	4741	800	0101	1,299,263.00	0.00	1,339,446.00	0.00	1,339,446.00	0.00	0.00	0.00
0	8908	800	0101	1,319,200.00	0.00	1,860,000.00	0.00	1,860,000.00	0.00	0.00	0.00
0	2808	800	0104	1,386,456.00	0.00	1,387,246.00	0.00	1,398,046.00	0.00	0.00	0.00
0	2809	800	0284	206,385.00	0.00	389,036.00	0.00	198,480.00	0.00	0.00	0.00
				4,367,042.00	0.00	5,136,283.00	0.00	4,956,527.00	0.00	0.00	0.00
<i>TOTAL - PD OFFICE OF ADULT LEARN A</i>				<i>4,367,042.00</i>	<i>0.00</i>	<i>5,136,283.00</i>	<i>0.00</i>	<i>4,956,527.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE				4,367,042.00	0.00	5,153,103.00	0.00	4,962,547.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				2,774,201.00	0.00	3,360,001.00	0.00	3,360,001.00	0.00	0.00	0.00
FEDERAL FUNDS				1,386,456.00	0.00	1,402,546.00	0.00	1,402,546.00	0.00	0.00	0.00
OTHER FUNDS				206,385.00	0.00	390,556.00	0.00	200,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit											*****	
Decision Item		Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****		
Agency/Organization			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED		
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
INDEPENDENT LIVING CENTERS - 50743C												
ILC'S - FUND SWITCH - 1500015 006												
OFFICE OF ADULT LEARN AND REHA - 5002900												
PROGRAM DISTRIBUTIONS												
0	8908	800	0101	0.00	0.00	0.00	0.00	190,556.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	190,556.00	0.00	0.00	0.00	
<i>TOTAL - PD OFFICE OF ADULT LEARN A</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>190,556.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - ILC'S - FUND SWITCH				0.00	0.00	0.00	0.00	190,556.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	190,556.00	0.00	0.00	0.00	
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - INDEPENDENT LIVING CENTERS				4,367,042.00	0.00	5,153,103.00	0.00	5,153,103.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADULT EDUCATION & LITERACY - 50862C													
CORE 001													
DIVISION OF LEARNING SERVICES - 5002500													
TRAVEL, IN-STATE													
0	9427	140	0101		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	
0	9428	140	0105		0.00	0.00	155.00	0.00	155.00	0.00	0.00	0.00	
					0.00	0.00	156.00	0.00	156.00	0.00	0.00	0.00	
SUPPLIES													
0	9427	190	0101		0.00	0.00	6,794.00	0.00	1,794.00	0.00	0.00	0.00	
0	9428	190	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
					0.00	0.00	7,794.00	0.00	2,794.00	0.00	0.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	9428	320	0105		0.00	0.00	6,000.00	0.00	1,000.00	0.00	0.00	0.00	
					0.00	0.00	6,000.00	0.00	1,000.00	0.00	0.00	0.00	
PROFESSIONAL SERVICES													
0	9427	400	0101		2,152.00	0.00	262,745.00	0.00	2,745.00	0.00	0.00	0.00	
0	9428	400	0105		10,400.00	0.00	5,000.00	0.00	10,000.00	0.00	0.00	0.00	
					12,552.00	0.00	267,745.00	0.00	12,745.00	0.00	0.00	0.00	
M&R SERVICES													
0	9428	430	0105		0.00	0.00	999.00	0.00	999.00	0.00	0.00	0.00	
					0.00	0.00	999.00	0.00	999.00	0.00	0.00	0.00	
BUILDING LEASE PAYMENTS													
0	9427	680	0101		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	
0	9428	680	0105		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	
					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	
EQUIPMENT RENTALS & LEASES													

DESE

CODING DETAIL

Budget Unit											*****	
Decision Item	Rank			FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization	Fund			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADULT EDUCATION & LITERACY - 50862C												
CORE 001												
DIVISION OF LEARNING SERVICES - 5002500												
EQUIPMENT RENTALS & LEASES												
0	9428	690	0105	0.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	
				0.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	
MISCELLANEOUS EXPENSES												
0	9427	740	0101	5,213.00	0.00	1.00	0.00	6,001.00	0.00	0.00	0.00	
0	9428	740	0105	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
				5,213.00	0.00	5,001.00	0.00	11,001.00	0.00	0.00	0.00	
<i>TOTAL - EE DIVISION OF LEARNING SEI</i>				<i>17,765.00</i>	<i>0.00</i>	<i>287,997.00</i>	<i>0.00</i>	<i>28,997.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
PROGRAM DISTRIBUTIONS												
0	9427	800	0101	4,857,058.00	0.00	4,745,326.00	0.00	5,004,326.00	0.00	0.00	0.00	
0	9428	800	0105	8,391,573.00	0.00	9,980,700.00	0.00	9,980,700.00	0.00	0.00	0.00	
				13,248,631.00	0.00	14,726,026.00	0.00	14,985,026.00	0.00	0.00	0.00	
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>				<i>13,248,631.00</i>	<i>0.00</i>	<i>14,726,026.00</i>	<i>0.00</i>	<i>14,985,026.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE				13,266,396.00	0.00	15,014,023.00	0.00	15,014,023.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE				4,864,423.00	0.00	5,014,868.00	0.00	5,014,868.00	0.00	0.00	0.00	
FEDERAL FUNDS				8,401,973.00	0.00	9,999,155.00	0.00	9,999,155.00	0.00	0.00	0.00	
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - ADULT EDUCATION & LITERACY				13,266,396.00	0.00	15,014,023.00	0.00	15,014,023.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund								
HIGH SCHOOL EQUIVALENCY - 50880C											
CORE			001								
DIVISION OF LEARNING SERVICES - 5002500											
PROGRAM DISTRIBUTIONS											
0	5026	800	0101	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00
				0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>				<i>0.00</i>	<i>0.00</i>	<i>400,000.00</i>	<i>0.00</i>	<i>400,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE				0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGH SCHOOL EQUIVALENCY - 50880C											
HS EQUIVALENCY EXAM - INCREASE - 1500016 006											
DIVISION OF LEARNING SERVICES - 5002500											
PROGRAM DISTRIBUTIONS											
0	5026	800	0101	0.00	0.00	0.00	0.00	295,804.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	295,804.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>295,804.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - HS EQUIVALENCY EXAM - INCREASE				0.00	0.00	0.00	0.00	295,804.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	295,804.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - HIGH SCHOOL EQUIVALENCY				0.00	0.00	400,000.00	0.00	695,804.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
TROOPS TO TEACHERS - 50895C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	2435	140	0105		0.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00	0.00
					0.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	2435	160	0105		0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
SUPPLIES												
0	2435	190	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	2435	400	0105		0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00
					0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	2435	580	0105		0.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00
					0.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00
<i>TOTAL - EE DIVISION OF LEARNING SEI</i>					<i>0.00</i>	<i>0.00</i>	<i>95,000.00</i>	<i>0.00</i>	<i>95,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					0.00	0.00	95,000.00	0.00	95,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	95,000.00	0.00	95,000.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TROOPS TO TEACHERS					0.00	0.00	95,000.00	0.00	95,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EDUCATION-GRANT - 51021C												
CORE 001												
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	2265	140	0105		26,111.00	0.00	32,887.00	0.00	27,887.00	0.00	0.00	0.00
					26,111.00	0.00	32,887.00	0.00	27,887.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	2265	160	0105		3,050.00	0.00	2,504.00	0.00	2,504.00	0.00	0.00	0.00
					3,050.00	0.00	2,504.00	0.00	2,504.00	0.00	0.00	0.00
SUPPLIES												
0	2265	190	0105		333,459.00	0.00	93,000.00	0.00	338,000.00	0.00	0.00	0.00
					333,459.00	0.00	93,000.00	0.00	338,000.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2265	320	0105		11,514.00	0.00	250,000.00	0.00	15,000.00	0.00	0.00	0.00
					11,514.00	0.00	250,000.00	0.00	15,000.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP												
0	2265	340	0105		8,442.00	0.00	1,300.00	0.00	9,300.00	0.00	0.00	0.00
					8,442.00	0.00	1,300.00	0.00	9,300.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	2265	400	0105		360,176.00	0.00	1,241,199.00	0.00	366,199.00	0.00	0.00	0.00
					360,176.00	0.00	1,241,199.00	0.00	366,199.00	0.00	0.00	0.00
M&R SERVICES												
0	2265	430	0105		189,147.00	0.00	175,000.00	0.00	190,000.00	0.00	0.00	0.00
					189,147.00	0.00	175,000.00	0.00	190,000.00	0.00	0.00	0.00
OFFICE EQUIPMENT												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EDUCATION-GRANT - 51021C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
OFFICE EQUIPMENT												
0	2265	580	0105		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS												
0	2265	680	0105		35,453.00	0.00	16,000.00	0.00	36,000.00	0.00	0.00	0.00
					35,453.00	0.00	16,000.00	0.00	36,000.00	0.00	0.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2265	690	0105		0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
					0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	2265	740	0105		49,852.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00
					49,852.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00
REBILLABLE EXPENSES												
0	2265	760	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF LEARNING SEI					1,017,204.00	0.00	1,873,391.00	0.00	1,046,391.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	*****	*****
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	SECURED	SECURED
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EDUCATION-GRANT - 51021C											
CORE			001								
DIVISION OF LEARNING SERVICES - 5002500											
PROGRAM DISTRIBUTIONS											
0	2265	800	0105	221,704,812.00	0.00	243,000,000.00	0.00	243,827,000.00	0.00	0.00	0.00
				221,704,812.00	0.00	243,000,000.00	0.00	243,827,000.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>				<i>221,704,812.00</i>	<i>0.00</i>	<i>243,000,000.00</i>	<i>0.00</i>	<i>243,827,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE				222,722,016.00	0.00	244,873,391.00	0.00	244,873,391.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS				222,722,016.00	0.00	244,873,391.00	0.00	244,873,391.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SPECIAL EDUCATION-GRANT				222,722,016.00	0.00	244,873,391.00	0.00	244,873,391.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HIGH NEED FUND - 50150C													
CORE				001									
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	7326	800	0101		39,946,351.00	0.00	39,946,351.00	0.00	39,946,351.00	0.00	0.00	0.00	
0	0657	800	0291		19,590,000.00	0.00	19,590,000.00	0.00	19,590,000.00	0.00	0.00	0.00	
					<u>59,536,351.00</u>	<u>0.00</u>	<u>59,536,351.00</u>	<u>0.00</u>	<u>59,536,351.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>59,536,351.00</i>	<i>0.00</i>	<i>59,536,351.00</i>	<i>0.00</i>	<i>59,536,351.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE					59,536,351.00	0.00	59,536,351.00	0.00	59,536,351.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					39,946,351.00	0.00	39,946,351.00	0.00	39,946,351.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					19,590,000.00	0.00	19,590,000.00	0.00	19,590,000.00	0.00	0.00	0.00	
TOTAL - HIGH NEED FUND					59,536,351.00	0.00	59,536,351.00	0.00	59,536,351.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
FIRST STEPS - 51023C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	4112	140	0101		27,807.00	0.00	23,000.00	0.00	28,000.00	0.00	0.00	0.00
0	4580	140	0105		0.00	0.00	757.00	0.00	757.00	0.00	0.00	0.00
					<u>27,807.00</u>	<u>0.00</u>	<u>23,757.00</u>	<u>0.00</u>	<u>28,757.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
SUPPLIES												
0	4112	190	0101		0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
0	4580	190	0105		0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
					<u>0.00</u>	<u>0.00</u>	<u>2,100.00</u>	<u>0.00</u>	<u>2,100.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PROFESSIONAL DEVELOPMENT												
0	4112	320	0101		3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	0.00	0.00
					<u>3,500.00</u>	<u>0.00</u>	<u>3,500.00</u>	<u>0.00</u>	<u>3,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PROFESSIONAL SERVICES												
0	4112	400	0101		12,333,511.00	0.00	11,825,000.00	0.00	12,335,000.00	0.00	0.00	0.00
0	4580	400	0105		0.00	0.00	757,300.00	0.00	7,300.00	0.00	0.00	0.00
					<u>12,333,511.00</u>	<u>0.00</u>	<u>12,582,300.00</u>	<u>0.00</u>	<u>12,342,300.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
MISCELLANEOUS EXPENSES												
0	4112	740	0101		2,632.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
0	4580	740	0105		0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00
					<u>2,632.00</u>	<u>0.00</u>	<u>8,000.00</u>	<u>0.00</u>	<u>8,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL - EE DIVISION OF LEARNING SEI					12,367,450.00	0.00	12,619,657.00	0.00	12,384,657.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	4112	800	0101		23,755,650.00	0.00	25,960,453.00	0.00	25,445,453.00	0.00	0.00	0.00
0	4580	800	0105		8,339,257.00	0.00	10,232,600.00	0.00	10,982,600.00	0.00	0.00	0.00
0	2258	800	0788		5,120,051.00	0.00	10,000,000.00	0.00	8,500,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund								
FIRST STEPS - 51023C											
CORE					001						
DIVISION OF LEARNING SERVICES - 5002500											
PROGRAM DISTRIBUTIONS											
0	2259	800	0788	827,811.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
0	3180	800	0859	561,285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				<u>38,604,054.00</u>	<u>0.00</u>	<u>49,193,053.00</u>	<u>0.00</u>	<u>47,928,053.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>				<i>38,604,054.00</i>	<i>0.00</i>	<i>49,193,053.00</i>	<i>0.00</i>	<i>47,928,053.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE				50,971,504.00	0.00	61,812,710.00	0.00	60,312,710.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				36,123,100.00	0.00	37,818,953.00	0.00	37,818,953.00	0.00	0.00	0.00
FEDERAL FUNDS				8,339,257.00	0.00	10,993,757.00	0.00	10,993,757.00	0.00	0.00	0.00
OTHER FUNDS				6,509,147.00	0.00	13,000,000.00	0.00	11,500,000.00	0.00	0.00	0.00
TOTAL - FIRST STEPS				50,971,504.00	0.00	61,812,710.00	0.00	60,312,710.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DFS/DMH SCHOOL PLACEMENTS - 51025C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
PROGRAM DISTRIBUTIONS												
0	2542	800	0101		625,000.00	0.00	625,000.00	0.00	625,000.00	0.00	0.00	0.00
0	4906	800	0291		250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00
0	5677	800	0291		4,750,000.00	0.00	4,750,000.00	0.00	4,750,000.00	0.00	0.00	0.00
					<u>5,625,000.00</u>	<u>0.00</u>	<u>5,625,000.00</u>	<u>0.00</u>	<u>5,625,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>5,625,000.00</i>	<i>0.00</i>	<i>5,625,000.00</i>	<i>0.00</i>	<i>5,625,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					5,625,000.00	0.00	5,625,000.00	0.00	5,625,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					625,000.00	0.00	625,000.00	0.00	625,000.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
TOTAL - DFS/DMH SCHOOL PLACEMENTS					5,625,000.00	0.00	5,625,000.00	0.00	5,625,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
SHELTERED WORKSHOPS - 51036C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	0498	140	0101		0.00	0.00	108.00	0.00	108.00	0.00	0.00	0.00
					0.00	0.00	108.00	0.00	108.00	0.00	0.00	0.00
SUPPLIES												
0	0498	190	0101		0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
					0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	0498	320	0101		0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
					0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP												
0	0498	340	0101		0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
					0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	0498	400	0101		23,030.00	0.00	37,609.00	0.00	27,609.00	0.00	0.00	0.00
					23,030.00	0.00	37,609.00	0.00	27,609.00	0.00	0.00	0.00
M&R SERVICES												
0	0498	430	0101		20,834.00	0.00	139,500.00	0.00	149,500.00	0.00	0.00	0.00
					20,834.00	0.00	139,500.00	0.00	149,500.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	0498	580	0101		0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
					0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
SHELTERED WORKSHOPS - 51036C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
MISCELLANEOUS EXPENSES												
0	0498	740	0101		0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
					0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
REBILLABLE EXPENSES												
0	0498	760	0101		0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
					0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
<i>TOTAL - EE DIVISION OF LEARNING SEI</i>					<i>43,864.00</i>	<i>0.00</i>	<i>178,217.00</i>	<i>0.00</i>	<i>178,217.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
PROGRAM DISTRIBUTIONS												
0	0498	800	0101		25,602,056.00	0.00	25,863,744.00	0.00	25,863,744.00	0.00	0.00	0.00
					25,602,056.00	0.00	25,863,744.00	0.00	25,863,744.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>25,602,056.00</i>	<i>0.00</i>	<i>25,863,744.00</i>	<i>0.00</i>	<i>25,863,744.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					25,645,920.00	0.00	26,041,961.00	0.00	26,041,961.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					25,645,920.00	0.00	26,041,961.00	0.00	26,041,961.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SHELTERED WORKSHOPS					25,645,920.00	0.00	26,041,961.00	0.00	26,041,961.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit														
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	COLUMN	COLUMN	
READERS FOR THE BLIND - 51041C														
CORE					001									
DIVISION OF LEARNING SERVICES - 5002500														
PROGRAM DISTRIBUTIONS														
0	9237	800	0101		24,250.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	
					24,250.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>24,250.00</i>	<i>0.00</i>	<i>25,000.00</i>	<i>0.00</i>	<i>25,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE					24,250.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					24,250.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - READERS FOR THE BLIND					24,250.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
BLIND STUDENT LITERACY - 51060C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	1861	140	0101		1,118.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
					1,118.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	1861	400	0101		0.00	0.00	1,346.00	0.00	1,346.00	0.00	0.00	0.00
					0.00	0.00	1,346.00	0.00	1,346.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	1861	580	0101		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
OTHER EQUIPMENT												
0	1861	590	0101		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS												
0	1861	680	0101		0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
					0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	1861	740	0101		624.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					624.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
REBILLABLE EXPENSES												
0	1861	760	0101		0.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00
					0.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF LEARNING SEI					1,742.00	0.00	7,146.00	0.00	7,146.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	*****	*****
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	*****	*****	*****	*****
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED	SECURED
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND STUDENT LITERACY - 51060C											
CORE			001								
DIVISION OF LEARNING SERVICES - 5002500											
PROGRAM DISTRIBUTIONS											
0	1861	800	0101	223,252.00	0.00	224,807.00	0.00	224,807.00	0.00	0.00	0.00
				223,252.00	0.00	224,807.00	0.00	224,807.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>				<i>223,252.00</i>	<i>0.00</i>	<i>224,807.00</i>	<i>0.00</i>	<i>224,807.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE				224,994.00	0.00	231,953.00	0.00	231,953.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				224,994.00	0.00	231,953.00	0.00	231,953.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - BLIND STUDENT LITERACY				224,994.00	0.00	231,953.00	0.00	231,953.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
SCHOOL FOR DEAF-TRUST FUND - 52127C												
CORE				001								
MO SCHOOL FOR THE DEAF - 5003720												
SUPPLIES												
0	0543	190	0922		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	0543	320	0922		0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
					0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	0543	400	0922		0.00	0.00	23,999.00	0.00	23,999.00	0.00	0.00	0.00
					0.00	0.00	23,999.00	0.00	23,999.00	0.00	0.00	0.00
HOUSEKEEPING & JANITORIAL SERV												
0	0543	420	0922		0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
					0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
M&R SERVICES												
0	0543	430	0922		0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
					0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
OTHER EQUIPMENT												
0	0543	590	0922		0.00	0.00	24,000.00	0.00	24,000.00	0.00	0.00	0.00
					0.00	0.00	24,000.00	0.00	24,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	*****	*****
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR DEAF-TRUST FUND - 52127C											
CORE 001											
MO SCHOOL FOR THE DEAF - 5003720											
MISCELLANEOUS EXPENSES											
0	0543	740	0922	925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - EE MO SCHOOL FOR THE DEAF</i>				<i>925.00</i>	<i>0.00</i>	<i>49,500.00</i>	<i>0.00</i>	<i>49,500.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE				925.00	0.00	49,500.00	0.00	49,500.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS				925.00	0.00	49,500.00	0.00	49,500.00	0.00	0.00	0.00
TOTAL - SCHOOL FOR DEAF-TRUST FUND				925.00	0.00	49,500.00	0.00	49,500.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit														
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	COLUMN	COLUMN	
SCHOOL FOR BLIND-TRUST FUND - 52228C														
CORE 001														
MO SCHOOL FOR THE BLIND - 5003710														
TRAVEL, IN-STATE														
0	9806	140	0920		2,304.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
					2,304.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
TRAVEL, OUT-OF-STATE														
0	9806	160	0920		36,276.00	0.00	31,001.00	0.00	36,001.00	0.00	0.00	0.00	0.00	
					36,276.00	0.00	31,001.00	0.00	36,001.00	0.00	0.00	0.00	0.00	
SUPPLIES														
0	9806	190	0920		17,005.00	0.00	3,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	
					17,005.00	0.00	3,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	
PROFESSIONAL DEVELOPMENT														
0	9806	320	0920		20,137.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
					20,137.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
COMMUNICATION SERV & SUPP														
0	9806	340	0920		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
PROFESSIONAL SERVICES														
0	9806	400	0920		123,177.00	0.00	35,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00	
					123,177.00	0.00	35,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00	
HOUSEKEEPING & JANITORIAL SERV														
0	9806	420	0920		0.00	0.00	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00	
					0.00	0.00	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00	
M&R SERVICES														

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR BLIND-TRUST FUND - 52228C												
CORE 001												
MO SCHOOL FOR THE BLIND - 5003710												
M&R SERVICES												
0	9806	430	0920		2,400.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
					2,400.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
MOTORIZED EQUIPMENT												
0	9806	560	0920		0.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00
					0.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	9806	580	0920		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
OTHER EQUIPMENT												
0	9806	590	0920		20,191.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					20,191.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
PROPERTY & IMPROVEMENTS												
0	9806	640	0920		188,926.00	0.00	848,000.00	0.00	738,000.00	0.00	0.00	0.00
					188,926.00	0.00	848,000.00	0.00	738,000.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS												
0	9806	680	0920		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	9806	740	0920		1,471.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,471.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE MO SCHOOL FOR THE BLIN.					411,887.00	0.00	990,507.00	0.00	990,507.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item			Rank		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization				Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL FOR BLIND-TRUST FUND - 52228C													
CORE 001													
MO SCHOOL FOR THE BLIND - 5003710													
PROGRAM DISTRIBUTIONS													
0	9806	800		0920	4,149.00	0.00	484,493.00	0.00	484,493.00	0.00	0.00	0.00	
					4,149.00	0.00	484,493.00	0.00	484,493.00	0.00	0.00	0.00	
DEBT SERVICE													
0	9806	660		0920	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	
					0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	
<i>TOTAL - PD MO SCHOOL FOR THE BLIN</i>					<i>4,149.00</i>	<i>0.00</i>	<i>509,493.00</i>	<i>0.00</i>	<i>509,493.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE					416,036.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					416,036.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	
TOTAL - SCHOOL FOR BLIND-TRUST FUND					416,036.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	

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CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SPECIAL OLYMPICS - 52230C													
CORE				001									
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	2998	800	0101		97,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	
					97,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>97,000.00</i>	<i>0.00</i>	<i>100,000.00</i>	<i>0.00</i>	<i>100,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE					97,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					97,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - SPECIAL OLYMPICS					97,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	

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CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCH SEV HANDICAP-TRUST FUND - 52329C												
CORE 001												
MO SCHOOLS FOR SEVER DISABLED - 5003760												
SUPPLIES												
0	2280	190	0618		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	2280	400	0618		0.00	0.00	199,997.00	0.00	199,997.00	0.00	0.00	0.00
					0.00	0.00	199,997.00	0.00	199,997.00	0.00	0.00	0.00
OTHER EQUIPMENT												
0	2280	590	0618		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
PROPERTY & IMPROVEMENTS												
0	2280	640	0618		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
<i>TOTAL - EE MO SCHOOLS FOR SEVER I</i>					<i>0.00</i>	<i>0.00</i>	<i>200,000.00</i>	<i>0.00</i>	<i>200,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00
TOTAL - SCH SEV HANDICAP-TRUST FUND					0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00

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CODING DETAIL

Budget Unit												*****	
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	SECURED	SECURED
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
CHARTER PUBLIC SCHOOL COMM - 52414C													
CORE 001													
CHARTER PUBLIC SCHOOL COMMISSI - 5003550													
SALARIES & WAGES													
CSC EXECUTIVE DIRECTOR													
004453	9258	100	0101		129,057.00	0.87	150,753.00	1.00	0.00	0.00	0.00	0.00	
					129,057.00	0.87	150,753.00	1.00	0.00	0.00	0.00	0.00	
CHARTER COMM DEPUTY DIRECTOR													
004454	9258	100	0101		85,404.00	1.00	74,782.00	1.00	0.00	0.00	0.00	0.00	
					85,404.00	1.00	74,782.00	1.00	0.00	0.00	0.00	0.00	
PROGRAM ANALYST													
007031	5029	100	0860		0.00	0.00	47,705.00	1.00	47,705.00	1.00	0.00	0.00	
					0.00	0.00	47,705.00	1.00	47,705.00	1.00	0.00	0.00	
TOTAL - PS CHARTER PUBLIC SCHOOL					214,461.00	1.87	273,240.00	3.00	47,705.00	1.00	0.00	0.00	
TRAVEL, IN-STATE													
0	9259	140	0101		9,773.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	
0	9260	140	0175		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
0	9261	140	0860		2,830.00	0.00	1,000.00	0.00	1,215.00	0.00	0.00	0.00	
					12,603.00	0.00	13,000.00	0.00	2,215.00	0.00	0.00	0.00	
TRAVEL, OUT-OF-STATE													
0	9259	160	0101		1,638.00	0.00	4,200.00	0.00	0.00	0.00	0.00	0.00	
					1,638.00	0.00	4,200.00	0.00	0.00	0.00	0.00	0.00	
SUPPLIES													
0	9259	190	0101		280.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	
0	9260	190	0175		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
0	9261	190	0860		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
					280.00	0.00	2,500.00	0.00	2,000.00	0.00	0.00	0.00	
PROFESSIONAL DEVELOPMENT													

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHARTER PUBLIC SCHOOL COMM - 52414C													
CORE 001													
CHARTER PUBLIC SCHOOL COMMISSI - 5003550													
PROFESSIONAL DEVELOPMENT													
0	9259	320	0101		3,864.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	
					<u>3,864.00</u>	<u>0.00</u>	<u>4,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
COMMUNICATION SERV & SUPP													
0	9259	340	0101		1,314.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	
0	9261	340	0860		355.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					<u>1,669.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
PROFESSIONAL SERVICES													
0	9259	400	0101		35,862.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0	9260	400	0175		0.00	0.00	248,000.00	0.00	248,000.00	0.00	0.00	0.00	
0	9261	400	0860		152,972.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0	9262	400	0862		0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	
					<u>188,834.00</u>	<u>0.00</u>	<u>1,248,000.00</u>	<u>0.00</u>	<u>1,248,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
M&R SERVICES													
0	9259	430	0101		301.00	0.00	3,268.00	0.00	0.00	0.00	0.00	0.00	
0	9261	430	0860		24,711.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					<u>25,012.00</u>	<u>0.00</u>	<u>3,268.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
OFFICE EQUIPMENT													
0	9259	580	0101		0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	
					<u>0.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
OTHER EQUIPMENT													
0	9259	590	0101		105.00	0.00	3,032.00	0.00	0.00	0.00	0.00	0.00	
					<u>105.00</u>	<u>0.00</u>	<u>3,032.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	

DESE

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARTER PUBLIC SCHOOL COMM - 52414C												
CORE 001												
CHARTER PUBLIC SCHOOL COMMISSI - 5003550												
MISCELLANEOUS EXPENSES												
0	9259	740	0101		214.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	9261	740	0860		115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					329.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - EE CHARTER PUBLIC SCHOOL</i>					<i>234,334.00</i>	<i>0.00</i>	<i>1,282,000.00</i>	<i>0.00</i>	<i>1,252,215.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
PROGRAM DISTRIBUTIONS												
0	9259	800	0101		0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
0	9260	800	0175		0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00
0	9261	800	0860		3,000.00	0.00	748,000.00	0.00	748,000.00	0.00	0.00	0.00
0	9262	800	0862		0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
					3,000.00	0.00	2,023,000.00	0.00	1,998,000.00	0.00	0.00	0.00
<i>TOTAL - PD CHARTER PUBLIC SCHOOL</i>					<i>3,000.00</i>	<i>0.00</i>	<i>2,023,000.00</i>	<i>0.00</i>	<i>1,998,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					451,795.00	1.87	3,578,240.00	3.00	3,297,920.00	1.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					267,812.00	1.87	280,535.00	2.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
OTHER FUNDS					183,983.00	0.00	2,797,705.00	1.00	2,797,920.00	1.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	SECURED	SECURED
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CHARTER PUBLIC SCHOOL COMM - 52414C											
Pay Plan FY20-Cost to Continue - 0000013 002											
CHARTER PUBLIC SCHOOL COMMISSI - 5003550											
SALARIES & WAGES											
CSC EXECUTIVE DIRECTOR											
004453	9258	100	0101	0.00	0.00	0.00	0.00	2,228.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	2,228.00	0.00	0.00	0.00
CHARTER COMM DEPUTY DIRECTOR											
004454	9258	100	0101	0.00	0.00	0.00	0.00	1,105.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	1,105.00	0.00	0.00	0.00
PROGRAM ANALYST											
007031	5029	100	0860	0.00	0.00	0.00	0.00	705.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	705.00	0.00	0.00	0.00
<i>TOTAL - PS CHARTER PUBLIC SCHOOL</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>4,038.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Pay Plan FY20-Cost to Continue				0.00	0.00	0.00	0.00	4,038.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	3,333.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	705.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		COLUMN	COLUMN
CHARTER PUBLIC SCHOOL COMM - 52414C													
Mileage Reimburse Rate Incr - 0000015 002													
CHARTER PUBLIC SCHOOL COMMISSI - 5003550													
TRAVEL, IN-STATE													
0	9259	140	0101		0.00	0.00	0.00	0.00	592.00	0.00		0.00	0.00
0	9261	140	0860		0.00	0.00	0.00	0.00	215.00	0.00		0.00	0.00
					0.00	0.00	0.00	0.00	807.00	0.00		0.00	0.00
<i>TOTAL - EE CHARTER PUBLIC SCHOOL</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>807.00</i>	<i>0.00</i>		<i>0.00</i>	<i>0.00</i>
TOTAL - Mileage Reimburse Rate Incr					0.00	0.00	0.00	0.00	807.00	0.00		0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	592.00	0.00		0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	215.00	0.00		0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARTER PUBLIC SCHOOL COMM - 52414C												
MCPSC - FUND SWITCH - 1500017 008												
CHARTER PUBLIC SCHOOL COMMISSI - 5003550												
SALARIES & WAGES												
CSC EXECUTIVE DIRECTOR												
004453	5029	100	0860		0.00	0.00	0.00	0.00	150,753.00	1.00	0.00	0.00
					0.00	0.00	0.00	0.00	150,753.00	1.00	0.00	0.00
CHARTER COMM DEPUTY DIRECTOR												
004454	5029	100	0860		0.00	0.00	0.00	0.00	74,782.00	1.00	0.00	0.00
					0.00	0.00	0.00	0.00	74,782.00	1.00	0.00	0.00
<i>TOTAL - PS CHARTER PUBLIC SCHOOL</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>225,535.00</i>	<i>2.00</i>	<i>0.00</i>	<i>0.00</i>
TRAVEL, IN-STATE												
0	9261	140	0860		0.00	0.00	0.00	0.00	5,592.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	5,592.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	9261	320	0860		0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	9261	400	0860		0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00
COMPUTER EQUIPMENT												
0	9261	480	0860		0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit											*****	
Decision Item					FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	SECURED	SECURED
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CHARTER PUBLIC SCHOOL COMM - 52414C												
MCPSC - FUND SWITCH - 1500017												
CHARTER PUBLIC SCHOOL COMMISSI - 5003550												
OFFICE EQUIPMENT												
0	9261	580	0860		0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
<i>TOTAL - EE CHARTER PUBLIC SCHOOL</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>55,592.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - MCPSC - FUND SWITCH					0.00	0.00	0.00	0.00	281,127.00	2.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	281,127.00	2.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit											*****	
Decision Item					FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	SECURED	SECURED
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CHARTER PUBLIC SCHOOL COMM - 52414C												
MCPSC - ADDITIONAL FTE REQUEST - 1500018 008												
CHARTER PUBLIC SCHOOL COMMISSI - 5003550												
SALARIES & WAGES												
ADMINISTRATIVE ASSISTANT												
O07010	5029	100	0860		0.00	0.00	0.00	0.00	42,000.00	1.00	0.00	0.00
					0.00	0.00	0.00	0.00	42,000.00	1.00	0.00	0.00
<i>TOTAL - PS CHARTER PUBLIC SCHOOL</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>42,000.00</i>	<i>1.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - MCPSC - ADDITIONAL FTE REQUEST					0.00	0.00	0.00	0.00	42,000.00	1.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	42,000.00	1.00	0.00	0.00
TOTAL - CHARTER PUBLIC SCHOOL COMM					451,795.00	1.87	3,578,240.00	3.00	3,625,892.00	4.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
CFDHH - 5003755												
SALARIES & WAGES												
DESIGNATED PRINCIPAL ASST DIV												
009707	9919	100	0101		0.00	0.00	1,523.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	1,523.00	0.00	0.00	0.00	0.00	0.00
CLERK												
009752	9919	100	0101		0.00	0.00	508.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	508.00	0.00	0.00	0.00	0.00	0.00
OTHER												
999999	7515	100	0743		0.00	0.00	34,954.00	0.00	34,954.00	0.00	0.00	0.00
					0.00	0.00	34,954.00	0.00	34,954.00	0.00	0.00	0.00
DIRECTOR												
003310	9919	100	0101		69,285.00	1.00	65,104.00	1.00	77,329.00	1.00	0.00	0.00
					69,285.00	1.00	65,104.00	1.00	77,329.00	1.00	0.00	0.00
SUPERVISOR												
003317	9919	100	0101		0.00	0.00	86,949.00	2.00	0.00	0.00	0.00	0.00
					0.00	0.00	86,949.00	2.00	0.00	0.00	0.00	0.00
COMMUNITY SUPPORT LIAISON												
004476	9919	100	0101		21,381.00	0.58	39,053.00	1.00	41,640.00	1.00	0.00	0.00
					21,381.00	0.58	39,053.00	1.00	41,640.00	1.00	0.00	0.00
INTERPRETER												
004477	9919	100	0101		42,666.00	1.00	38,542.00	1.00	30,984.00	1.00	0.00	0.00
					42,666.00	1.00	38,542.00	1.00	30,984.00	1.00	0.00	0.00
MCDHH OFFICE SUPPORT SPECIALIS												
004478	9919	100	0101		31,350.00	1.00	32,111.00	1.00	32,136.00	1.00	0.00	0.00
					31,350.00	1.00	32,111.00	1.00	32,136.00	1.00	0.00	0.00
MCDHH INTERPRETER CERT SPEC												
004479	9919	100	0101		22,929.00	0.74	38,152.00	1.00	43,704.00	1.00	0.00	0.00
					22,929.00	0.74	38,152.00	1.00	43,704.00	1.00	0.00	0.00
MCDHH INFORMATION PROGRAM SPEC												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
CFDHH - 5003755												
SALARIES & WAGES												
MCDHH INFORMATION PROGRAM SPEC												
004480	9919	100	0101		41,841.00	1.00	38,152.00	1.00	87,408.00	2.00	0.00	0.00
					41,841.00	1.00	38,152.00	1.00	87,408.00	2.00	0.00	0.00
MICS COORDINATOR												
004482	9919	100	0101		41,538.00	1.00	0.00	0.00	42,576.00	0.00	0.00	0.00
					41,538.00	1.00	0.00	0.00	42,576.00	0.00	0.00	0.00
OTHER												
099999	9919	100	0101		0.00	0.00	26,686.00	0.00	11,003.00	1.00	0.00	0.00
					0.00	0.00	26,686.00	0.00	11,003.00	1.00	0.00	0.00
<i>TOTAL - PS CFDHH</i>					<i>270,990.00</i>	<i>6.32</i>	<i>401,734.00</i>	<i>8.00</i>	<i>401,734.00</i>	<i>8.00</i>	<i>0.00</i>	<i>0.00</i>
TRAVEL, IN-STATE												
0	2322	140	0101		15,523.00	0.00	28,482.00	0.00	29,184.00	0.00	0.00	0.00
0	0111	140	0264		10,934.00	0.00	21,879.00	0.00	22,300.00	0.00	0.00	0.00
0	6099	140	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					26,457.00	0.00	51,361.00	0.00	52,484.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	2322	160	0101		5,279.00	0.00	338.00	0.00	5,338.00	0.00	0.00	0.00
0	0111	160	0264		0.00	0.00	6,160.00	0.00	6,160.00	0.00	0.00	0.00
0	6099	160	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					5,279.00	0.00	7,498.00	0.00	12,498.00	0.00	0.00	0.00
FUEL & UTILITIES												
0	0111	180	0264		0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
0	6099	180	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					0.00	0.00	1,100.00	0.00	1,100.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
CFDHH - 5003755												
SUPPLIES												
0	2322	190	0101		8,745.00	0.00	11,879.00	0.00	8,879.00	0.00	0.00	0.00
0	0111	190	0264		2,594.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00
0	6099	190	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					<u>11,339.00</u>	<u>0.00</u>	<u>16,879.00</u>	<u>0.00</u>	<u>13,879.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PROFESSIONAL DEVELOPMENT												
0	2322	320	0101		14,519.00	0.00	4,260.00	0.00	15,260.00	0.00	0.00	0.00
0	0111	320	0264		40.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
0	6099	320	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					<u>14,559.00</u>	<u>0.00</u>	<u>6,260.00</u>	<u>0.00</u>	<u>17,260.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
COMMUNICATION SERV & SUPP												
0	2322	340	0101		16,771.00	0.00	7,950.00	0.00	17,950.00	0.00	0.00	0.00
0	0111	340	0264		1,257.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
0	6099	340	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					<u>18,028.00</u>	<u>0.00</u>	<u>9,050.00</u>	<u>0.00</u>	<u>19,050.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PROFESSIONAL SERVICES												
0	2322	400	0101		25,843.00	0.00	61,157.00	0.00	26,157.00	0.00	0.00	0.00
0	3959	400	0101		92,957.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
0	0111	400	0264		18,379.00	0.00	72,500.00	0.00	72,500.00	0.00	0.00	0.00
0	6099	400	0743		0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00
					<u>137,179.00</u>	<u>0.00</u>	<u>136,657.00</u>	<u>0.00</u>	<u>251,657.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
HOUSEKEEPING & JANITORIAL SERV												
0	2322	420	0101		0.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00
0	0111	420	0264		0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
CFDHH - 5003755												
HOUSEKEEPING & JANITORIAL SERV												
0	6099	420	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					0.00	0.00	2,600.00	0.00	2,600.00	0.00	0.00	0.00
M&R SERVICES												
0	2322	430	0101		1,251.00	0.00	1,592.00	0.00	1,592.00	0.00	0.00	0.00
0	0111	430	0264		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
0	6099	430	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					1,251.00	0.00	3,592.00	0.00	3,592.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	2322	580	0101		4,611.00	0.00	3,922.00	0.00	1,422.00	0.00	0.00	0.00
0	0111	580	0264		955.00	0.00	1,100.00	0.00	1,100.00	0.00	0.00	0.00
0	6099	580	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					5,566.00	0.00	6,022.00	0.00	3,522.00	0.00	0.00	0.00
OTHER EQUIPMENT												
0	2322	590	0101		400.00	0.00	1,800.00	0.00	1,800.00	0.00	0.00	0.00
0	0111	590	0264		561.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
0	6099	590	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					961.00	0.00	3,300.00	0.00	3,300.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS												
0	2322	680	0101		12,805.00	0.00	800.00	0.00	12,800.00	0.00	0.00	0.00
0	0111	680	0264		2,817.00	0.00	11,000.00	0.00	11,000.00	0.00	0.00	0.00
0	6099	680	0743		0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
					15,622.00	0.00	11,900.00	0.00	23,900.00	0.00	0.00	0.00
EQUIPMENT RENTALS & LEASES												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
CFDHH - 5003755												
EQUIPMENT RENTALS & LEASES												
0	2322	690	0101		529.00	0.00	800.00	0.00	800.00	0.00	0.00	0.00
0	0111	690	0264		0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
0	6099	690	0743		0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
					<u>529.00</u>	<u>0.00</u>	<u>2,900.00</u>	<u>0.00</u>	<u>2,900.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
MISCELLANEOUS EXPENSES												
0	2322	740	0101		8,253.00	0.00	7,591.00	0.00	7,591.00	0.00	0.00	0.00
0	0111	740	0264		31,559.00	0.00	30,361.00	0.00	30,361.00	0.00	0.00	0.00
0	6099	740	0743		0.00	0.00	5,900.00	0.00	5,900.00	0.00	0.00	0.00
					<u>39,812.00</u>	<u>0.00</u>	<u>43,852.00</u>	<u>0.00</u>	<u>43,852.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>TOTAL - EE CFDHH</i>					<i>276,582.00</i>	<i>0.00</i>	<i>302,971.00</i>	<i>0.00</i>	<i>451,594.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
PROGRAM DISTRIBUTIONS												
0	2322	800	0101		0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
0	3959	800	0101		9,999.00	0.00	300,000.00	0.00	150,000.00	0.00	0.00	0.00
0	0111	800	0264		0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
0	5960	800	0617		0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
0	6099	800	0743		0.00	0.00	98,000.00	0.00	98,000.00	0.00	0.00	0.00
					<u>9,999.00</u>	<u>0.00</u>	<u>498,600.00</u>	<u>0.00</u>	<u>348,600.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
CFDHH - 5003755												
REFUNDS												
0	0111	780	0264		1,170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - PD CFDHH</i>					<i>11,169.00</i>	<i>0.00</i>	<i>498,600.00</i>	<i>0.00</i>	<i>348,600.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					558,741.00	6.32	1,203,305.00	8.00	1,201,928.00	8.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					488,475.00	6.32	799,351.00	8.00	797,553.00	8.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					70,266.00	0.00	403,954.00	0.00	404,375.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF - 52415C												
Pay Plan FY20-Cost to Continue - 0000013				002								
CFDHH - 5003755												
SALARIES & WAGES												
DESIGNATED PRINCIPAL ASST DIV												
009707	9919	100	0101		0.00	0.00	0.00	0.00	23.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	23.00	0.00	0.00	0.00
CLERK												
009752	9919	100	0101		0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00
OTHER												
999999	7515	100	0743		0.00	0.00	0.00	0.00	517.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	517.00	0.00	0.00	0.00
DIRECTOR												
003310	9919	100	0101		0.00	0.00	0.00	0.00	2,247.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	2,247.00	0.00	0.00	0.00
COMMUNITY SUPPORT LIAISON												
004476	9919	100	0101		0.00	0.00	0.00	0.00	577.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	577.00	0.00	0.00	0.00
INTERPRETER												
004477	9919	100	0101		0.00	0.00	0.00	0.00	570.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	570.00	0.00	0.00	0.00
MCDHH OFFICE SUPPORT SPECIALIS												
004478	9919	100	0101		0.00	0.00	0.00	0.00	475.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	475.00	0.00	0.00	0.00
MCDHH INTERPRETER CERT SPEC												
004479	9919	100	0101		0.00	0.00	0.00	0.00	564.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	564.00	0.00	0.00	0.00
MCDHH INFORMATION PROGRAM SPEC												
004480	9919	100	0101		0.00	0.00	0.00	0.00	564.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	564.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item			Rank		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization				Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMMISSION FOR THE DEAF - 52415C													
Pay Plan FY20-Cost to Continue - 0000013				002									
CFDHH - 5003755													
SALARIES & WAGES													
OTHER													
O99999	9919	100		0101	0.00	0.00	0.00	0.00	394.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	394.00	0.00	0.00	0.00	
<i>TOTAL - PS CFDHH</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,939.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - Pay Plan FY20-Cost to Continue					0.00	0.00	0.00	0.00	5,939.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	5,422.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	517.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF - 52415C												
Mileage Reimburse Rate Incr - 0000015				002								
CFDHH - 5003755												
TRAVEL, IN-STATE												
0	2322	140	0101		0.00	0.00	0.00	0.00	702.00	0.00	0.00	0.00
0	0111	140	0264		0.00	0.00	0.00	0.00	421.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,123.00	0.00	0.00	0.00
<i>TOTAL - EE CFDHH</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,123.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Mileage Reimburse Rate Incr					0.00	0.00	0.00	0.00	1,123.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	702.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	421.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	*****	*****
Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF - 52415C											
DESE MARKET BASE SALARY ADJUST - 150000 005											
CFDHH - 5003755											
SALARIES & WAGES											
HEAR HEALTHCARE PROG MANAGER											
004485	9919	100	0101	0.00	0.00	0.00	0.00	6,653.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	6,653.00	0.00	0.00	0.00
<i>TOTAL - PS CFDHH</i>				<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>6,653.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - DESE MARKET BASE SALARY ADJUST				0.00	0.00	0.00	0.00	6,653.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	6,653.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMMISSION FOR THE DEAF - 52415C													
HEARING AID DIST TRF SETUP - 1500019				008									
CFDHH - 5003755													
TRANSFERS OUT													
0	T249	820	0101		0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	
<i>TOTAL - TRF CFDHH</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - HEARING AID DIST TRF SETUP					0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit											*****	
Decision Item		Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****		
Agency/Organization			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED		
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMMISSION FOR THE DEAF - 52415C												
HEARING AID DISTRIBUTION NC - 1500020 008												
CFDHH - 5003755												
PROGRAM DISTRIBUTIONS												
	0	6144	800	0617	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
<i>TOTAL - PD CFDHH</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - HEARING AID DISTRIBUTION NC					0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
TOTAL - COMMISSION FOR THE DEAF					558,741.00	6.32	1,203,305.00	8.00	11,215,643.00	8.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE												
MOAT - 5003757												
SALARIES & WAGES												
OTHER												
999999	2346	100	0188		0.00	0.00	34,873.00	0.00	99,632.00	0.00	0.00	0.00
					0.00	0.00	34,873.00	0.00	99,632.00	0.00	0.00	0.00
DIRECTOR												
O03310	2346	100	0188		33,669.00	0.50	35,190.00	0.50	33,570.00	0.50	0.00	0.00
O03310	2351	100	0559		33,669.00	0.50	35,190.00	0.50	35,190.00	0.50	0.00	0.00
					67,338.00	1.00	70,380.00	1.00	68,760.00	1.00	0.00	0.00
ASST DIRECTOR												
O03311	2346	100	0188		8,279.00	0.14	58,346.00	1.00	5,971.00	0.00	0.00	0.00
O03311	2351	100	0559		0.00	0.00	44,045.00	1.00	44,045.00	1.00	0.00	0.00
					8,279.00	0.14	102,391.00	2.00	50,016.00	1.00	0.00	0.00
SUPERVISOR												
O03317	2346	100	0188		45,893.00	0.94	60,587.00	1.15	397.00	1.70	0.00	0.00
O03317	2351	100	0559		110,732.00	2.23	113,417.00	2.25	113,417.00	2.25	0.00	0.00
O03317	2366	100	0889		36,090.00	0.77	53,952.00	1.00	53,952.00	1.00	0.00	0.00
					192,715.00	3.94	227,956.00	4.40	167,766.00	4.95	0.00	0.00
ADMINISTRATIVE ASSISTANT												
O07010	2346	100	0188		13,249.00	0.41	9,113.00	0.25	28,896.00	1.00	0.00	0.00
O07010	2351	100	0559		39,747.00	1.23	27,336.00	0.75	27,336.00	0.75	0.00	0.00
					52,996.00	1.64	36,449.00	1.00	56,232.00	1.75	0.00	0.00
DATA SPECIALIST												
O07032	2346	100	0188		15,509.00	0.53	15,091.00	0.50	5,885.00	0.20	0.00	0.00
O07032	2351	100	0559		5,170.00	0.18	15,403.00	0.50	15,403.00	0.50	0.00	0.00
					20,679.00	0.71	30,494.00	1.00	21,288.00	0.70	0.00	0.00
OTHER												
O99999	2346	100	0188		0.00	0.00	0.00	0.00	38,849.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	38,849.00	0.00	0.00	0.00
TOTAL - PS MOAT					342,007.00	7.43	502,543.00	9.40	502,543.00	9.40	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MOAT - 5003757												
TRAVEL, IN-STATE												
0	2350	140	0188		29,727.00	0.00	17,307.00	0.00	17,875.00	0.00	0.00	0.00
0	2365	140	0559		1,162.00	0.00	1,230.00	0.00	1,292.00	0.00	0.00	0.00
0	2370	140	0781		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
0	2367	140	0889		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					<u>30,889.00</u>	<u>0.00</u>	<u>19,538.00</u>	<u>0.00</u>	<u>20,168.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TRAVEL, OUT-OF-STATE												
0	2350	160	0188		1,853.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
0	2365	160	0559		889.00	0.00	742.00	0.00	742.00	0.00	0.00	0.00
0	2370	160	0781		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
					<u>2,742.00</u>	<u>0.00</u>	<u>2,743.00</u>	<u>0.00</u>	<u>2,743.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FUEL & UTILITIES												
0	2365	180	0559		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
SUPPLIES												
0	2350	190	0188		5,871.00	0.00	19,119.00	0.00	19,119.00	0.00	0.00	0.00
0	2365	190	0559		1,012.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
0	2370	190	0781		0.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00
					<u>6,883.00</u>	<u>0.00</u>	<u>38,119.00</u>	<u>0.00</u>	<u>38,119.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PROFESSIONAL DEVELOPMENT												
0	2350	320	0188		8,477.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00
0	2365	320	0559		900.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
0	2370	320	0781		330.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
0	2367	320	0889		0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
					<u>9,707.00</u>	<u>0.00</u>	<u>19,000.00</u>	<u>0.00</u>	<u>19,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MOAT - 5003757												
COMMUNICATION SERV & SUPP												
0	2350	340	0188		2,922.00	0.00	14,000.00	0.00	14,000.00	0.00	0.00	0.00
0	2365	340	0559		10,875.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
0	2370	340	0781		0.00	0.00	6,000.00	0.00	6,000.00	0.00	0.00	0.00
0	2367	340	0889		0.00	0.00	710.00	0.00	710.00	0.00	0.00	0.00
					<u>13,797.00</u>	<u>0.00</u>	<u>30,710.00</u>	<u>0.00</u>	<u>30,710.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PROFESSIONAL SERVICES												
0	2350	400	0188		26,147.00	0.00	46,041.00	0.00	46,041.00	0.00	0.00	0.00
0	2365	400	0559		7,400.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00
0	2370	400	0781		8,687.00	0.00	4,995.00	0.00	4,995.00	0.00	0.00	0.00
0	2367	400	0889		2,119.00	0.00	14,290.00	0.00	14,290.00	0.00	0.00	0.00
					<u>44,353.00</u>	<u>0.00</u>	<u>305,326.00</u>	<u>0.00</u>	<u>305,326.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
M&R SERVICES												
0	2350	430	0188		0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
0	2365	430	0559		0.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00	0.00
0	2367	430	0889		495.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
					<u>495.00</u>	<u>0.00</u>	<u>13,500.00</u>	<u>0.00</u>	<u>13,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
OFFICE EQUIPMENT												
0	2350	580	0188		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
0	2365	580	0559		0.00	0.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00
					<u>0.00</u>	<u>0.00</u>	<u>8,000.00</u>	<u>0.00</u>	<u>8,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
OTHER EQUIPMENT												
0	2350	590	0188		0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
0	2365	590	0559		0.00	0.00	27,000.00	0.00	27,000.00	0.00	0.00	0.00
					<u>0.00</u>	<u>0.00</u>	<u>27,500.00</u>	<u>0.00</u>	<u>27,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MOAT - 5003757												
BUILDING LEASE PAYMENTS												
0	2350	680	0188		1,100.00	0.00	6,000.00	0.00	6,000.00	0.00	0.00	0.00
0	2365	680	0559		3,025.00	0.00	19,000.00	0.00	19,000.00	0.00	0.00	0.00
0	2370	680	0781		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
					<u>4,125.00</u>	<u>0.00</u>	<u>25,001.00</u>	<u>0.00</u>	<u>25,001.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
EQUIPMENT RENTALS & LEASES												
0	2350	690	0188		5,440.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00	0.00
0	2365	690	0559		941.00	0.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00
0	2370	690	0781		233.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
					<u>6,614.00</u>	<u>0.00</u>	<u>15,001.00</u>	<u>0.00</u>	<u>15,001.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
MISCELLANEOUS EXPENSES												
0	2350	740	0188		30,151.00	0.00	6,778.00	0.00	6,778.00	0.00	0.00	0.00
0	2365	740	0559		109.00	0.00	9,817.00	0.00	9,817.00	0.00	0.00	0.00
0	2370	740	0781		4,714.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
					<u>34,974.00</u>	<u>0.00</u>	<u>16,596.00</u>	<u>0.00</u>	<u>16,596.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>TOTAL - EE MOAT</i>					<i>154,579.00</i>	<i>0.00</i>	<i>522,034.00</i>	<i>0.00</i>	<i>522,664.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
PROGRAM DISTRIBUTIONS												
0	2350	800	0188		151,293.00	0.00	444,893.00	0.00	444,893.00	0.00	0.00	0.00
0	2365	800	0559		765,217.00	0.00	1,288,914.00	0.00	1,288,914.00	0.00	0.00	0.00
0	2370	800	0781		1,002,912.00	0.00	1,060,000.00	0.00	1,060,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MOAT - 5003757												
PROGRAM DISTRIBUTIONS												
0	2367	800	0889	191,718.00	0.00	549,000.00	0.00	549,000.00	0.00	0.00	0.00	0.00
				2,111,140.00	0.00	3,342,807.00	0.00	3,342,807.00	0.00	0.00	0.00	0.00
<i>TOTAL - PD MOAT</i>				<i>2,111,140.00</i>	<i>0.00</i>	<i>3,342,807.00</i>	<i>0.00</i>	<i>3,342,807.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE				2,607,726.00	7.43	4,367,384.00	9.40	4,368,014.00	9.40	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS				379,580.00	2.52	783,338.00	3.40	783,906.00	3.40	0.00	0.00	0.00
OTHER FUNDS				2,228,146.00	4.91	3,584,046.00	6.00	3,584,108.00	6.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ASSISTIVE TECHNOLOGY - 52417C												
Pay Plan FY20-Cost to Continue - 0000013				002								
MOAT - 5003757												
SALARIES & WAGES												
OTHER												
999999	2346	100	0188	0.00	0.00	0.00	0.00	515.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	515.00	0.00	0.00	0.00	0.00
DIRECTOR												
O03310	2346	100	0188	0.00	0.00	0.00	0.00	520.00	0.00	0.00	0.00	0.00
O03310	2351	100	0559	0.00	0.00	0.00	0.00	520.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	1,040.00	0.00	0.00	0.00	0.00
ASST DIRECTOR												
O03311	2346	100	0188	0.00	0.00	0.00	0.00	862.00	0.00	0.00	0.00	0.00
O03311	2351	100	0559	0.00	0.00	0.00	0.00	651.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	1,513.00	0.00	0.00	0.00	0.00
SUPERVISOR												
O03317	2346	100	0188	0.00	0.00	0.00	0.00	1,367.00	0.00	0.00	0.00	0.00
O03317	2351	100	0559	0.00	0.00	0.00	0.00	1,676.00	0.00	0.00	0.00	0.00
O03317	2366	100	0889	0.00	0.00	0.00	0.00	797.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	3,840.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT												
O07010	2346	100	0188	0.00	0.00	0.00	0.00	135.00	0.00	0.00	0.00	0.00
O07010	2351	100	0559	0.00	0.00	0.00	0.00	404.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	539.00	0.00	0.00	0.00	0.00
DATA SPECIALIST												
O07032	2346	100	0188	0.00	0.00	0.00	0.00	223.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MO ASSISTIVE TECHNOLOGY - 52417C													
Pay Plan FY20-Cost to Continue - 0000013				002									
MOAT - 5003757													
SALARIES & WAGES													
DATA SPECIALIST													
O07032	2351	100	0559		0.00	0.00	0.00	0.00	228.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	451.00	0.00	0.00	0.00	
<i>TOTAL - PS MOAT</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>7,898.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - Pay Plan FY20-Cost to Continue					0.00	0.00	0.00	0.00	7,898.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	3,622.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	4,276.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
MO ASSISTIVE TECHNOLOGY - 52417C												
Mileage Reimburse Rate Incr - 0000015				002								
MOAT - 5003757												
TRAVEL, IN-STATE												
0	2350	140	0188		0.00	0.00	0.00	0.00	568.00	0.00	0.00	0.00
0	2365	140	0559		0.00	0.00	0.00	0.00	62.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	630.00	0.00	0.00	0.00
<i>TOTAL - EE MOAT</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>630.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Mileage Reimburse Rate Incr					0.00	0.00	0.00	0.00	630.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	568.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	62.00	0.00	0.00	0.00
TOTAL - MO ASSISTIVE TECHNOLOGY					2,607,726.00	7.43	4,367,384.00	9.40	4,376,542.00	9.40	0.00	0.00

DESE

CODING DETAIL

Budget Unit											*****	
Decision Item					FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	SECURED	SECURED
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	Rank	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
MOAT DEBT OFFSET ESCROW - 52422C												
CORE												
MOAT - 5003757												
TRANSFERS OUT												
0	T123	820	0753		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
<i>TOTAL - TRF MOAT</i>					<i>0.00</i>	<i>0.00</i>	<i>1,000.00</i>	<i>0.00</i>	<i>1,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
TOTAL - MOAT DEBT OFFSET ESCROW					0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit											*****	
Decision Item		Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****		
Agency/Organization			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED		
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHILDREN'S SERVICE COMMISSION - 52419C												
CORE 001												
CHILDREN'S SERVICES COMMISSION - 5003758												
TRANSFERS OUT												
0	T187	820	0601	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
				0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
<i>TOTAL - TRF CHILDREN'S SERVICES CC</i>				<i>0.00</i>	<i>0.00</i>	<i>3,000.00</i>	<i>0.00</i>	<i>3,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE				0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS				0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
TOTAL - CHILDREN'S SERVICE COMMISSION				0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit											*****	
Decision Item		Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****		
Agency/Organization			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED		
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ST SCH MONEY TRF-GR CT FOREIGN - 52431C												
CORE 001												
DEPT ELEM & SEC EDUCATION - 5001500												
TRANSFERS OUT												
0	T454	820	0101	128,411,878.00	0.00	168,624,507.00	0.00	168,624,507.00	0.00	0.00	0.00	
				128,411,878.00	0.00	168,624,507.00	0.00	168,624,507.00	0.00	0.00	0.00	
<i>TOTAL - TRF DEPT ELEM & SEC EDUCA</i>				<i>128,411,878.00</i>	<i>0.00</i>	<i>168,624,507.00</i>	<i>0.00</i>	<i>168,624,507.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE				128,411,878.00	0.00	168,624,507.00	0.00	168,624,507.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE				128,411,878.00	0.00	168,624,507.00	0.00	168,624,507.00	0.00	0.00	0.00	
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - ST SCH MONEY TRF-GR CT FOREIGN				128,411,878.00	0.00	168,624,507.00	0.00	168,624,507.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item				ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Agency/Organization				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCHOOL MONEY TRF-FAIR SHARE - 52428C											
CORE					001						
DEPT ELEM & SEC EDUCATION - 5001500											
TRANSFERS OUT											
0	T438	820	0687	17,202,857.00	0.00	19,200,000.00	0.00	19,200,000.00	0.00	0.00	0.00
				17,202,857.00	0.00	19,200,000.00	0.00	19,200,000.00	0.00	0.00	0.00
<i>TOTAL - TRF DEPT ELEM & SEC EDUCA</i>				<i>17,202,857.00</i>	<i>0.00</i>	<i>19,200,000.00</i>	<i>0.00</i>	<i>19,200,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE				17,202,857.00	0.00	19,200,000.00	0.00	19,200,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS				17,202,857.00	0.00	19,200,000.00	0.00	19,200,000.00	0.00	0.00	0.00
TOTAL - ST SCHOOL MONEY TRF-FAIR SHARE				17,202,857.00	0.00	19,200,000.00	0.00	19,200,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item			Rank		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
OUTSTANDING SCHOOLS TRANSFER - 52435C													
CORE 001													
DEPT ELEM & SEC EDUCATION - 5001500													
TRANSFERS OUT													
	0	T008	820	0101	836,600,000.00	0.00	836,600,000.00	0.00	836,600,000.00	0.00	0.00	0.00	
					836,600,000.00	0.00	836,600,000.00	0.00	836,600,000.00	0.00	0.00	0.00	
	<i>TOTAL - TRF DEPT ELEM & SEC EDUCA</i>				<i>836,600,000.00</i>	<i>0.00</i>	<i>836,600,000.00</i>	<i>0.00</i>	<i>836,600,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE					836,600,000.00	0.00	836,600,000.00	0.00	836,600,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					836,600,000.00	0.00	836,600,000.00	0.00	836,600,000.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - OUTSTANDING SCHOOLS TRANSFER					836,600,000.00	0.00	836,600,000.00	0.00	836,600,000.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		COLUMN	COLUMN
CLASSROOM TRUST TRF-GAMING - 52430C													
CORE													
DEPT ELEM & SEC EDUCATION - 5001500													
TRANSFERS OUT													
0	T456	820	0285		330,988,667.00	0.00	335,000,000.00	0.00	335,000,000.00	0.00		0.00	0.00
					330,988,667.00	0.00	335,000,000.00	0.00	335,000,000.00	0.00		0.00	0.00
<i>TOTAL - TRF DEPT ELEM & SEC EDUCA</i>					<i>330,988,667.00</i>	<i>0.00</i>	<i>335,000,000.00</i>	<i>0.00</i>	<i>335,000,000.00</i>	<i>0.00</i>		<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					330,988,667.00	0.00	335,000,000.00	0.00	335,000,000.00	0.00		0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
OTHER FUNDS					330,988,667.00	0.00	335,000,000.00	0.00	335,000,000.00	0.00		0.00	0.00
TOTAL - CLASSROOM TRUST TRF-GAMING					330,988,667.00	0.00	335,000,000.00	0.00	335,000,000.00	0.00		0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item		Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****			
Agency/Organization			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED			
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN		
LOTTERY PROC-CLASSTRUST TRF - 52421C													
CORE 001													
DEPT ELEM & SEC EDUCATION - 5001500													
TRANSFERS OUT													
0	T452	820	0291	16,702,205.00	0.00	14,999,054.00	0.00	14,999,054.00	0.00	0.00	0.00		
				16,702,205.00	0.00	14,999,054.00	0.00	14,999,054.00	0.00	0.00	0.00		
<i>TOTAL - TRF DEPT ELEM & SEC EDUCA</i>				<i>16,702,205.00</i>	<i>0.00</i>	<i>14,999,054.00</i>	<i>0.00</i>	<i>14,999,054.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>		
TOTAL - CORE				16,702,205.00	0.00	14,999,054.00	0.00	14,999,054.00	0.00	0.00	0.00		
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
OTHER FUNDS				16,702,205.00	0.00	14,999,054.00	0.00	14,999,054.00	0.00	0.00	0.00		
TOTAL - LOTTERY PROC-CLASSTRUST TRF				16,702,205.00	0.00	14,999,054.00	0.00	14,999,054.00	0.00	0.00	0.00		

DESE

CODING DETAIL

Budget Unit													
Decision Item			Rank		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL DISTRICT BOND TRANSFER - 52440C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
TRANSFERS OUT													
0	T009	820	0285		492,000.00	0.00	492,000.00	0.00	492,000.00	0.00	0.00	0.00	
					492,000.00	0.00	492,000.00	0.00	492,000.00	0.00	0.00	0.00	
<i>TOTAL - TRF DEPT ELEM & SEC EDUCA</i>					<i>492,000.00</i>	<i>0.00</i>	<i>492,000.00</i>	<i>0.00</i>	<i>492,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE					492,000.00	0.00	492,000.00	0.00	492,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					492,000.00	0.00	492,000.00	0.00	492,000.00	0.00	0.00	0.00	
TOTAL - SCHOOL DISTRICT BOND TRANSFER					492,000.00	0.00	492,000.00	0.00	492,000.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit											*****	
Decision Item		Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****		
Agency/Organization			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED		
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL BLDG REVOL FUND TRF - 52455C												
CORE 001												
DEPT ELEM & SEC EDUCATION - 5001500												
TRANSFERS OUT												
	0	T961	820	0279	836,191.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
					836,191.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
<i>TOTAL - TRF DEPT ELEM & SEC EDUCA</i>					<i>836,191.00</i>	<i>0.00</i>	<i>1,500,000.00</i>	<i>0.00</i>	<i>1,500,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					836,191.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					836,191.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
TOTAL - SCHOOL BLDG REVOL FUND TRF					836,191.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit											*****	
Decision Item		Rank	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****		
Agency/Organization			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED		
Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
AFTR-SCHL RTRT SSMF TRANSFER - 52475C												
CORE 001												
DEPT ELEM & SEC EDUCATION - 5001500												
TRANSFERS OUT												
0	T045	820	0732	364.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
				364.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
<i>TOTAL - TRF DEPT ELEM & SEC EDUCA</i>				<i>364.00</i>	<i>0.00</i>	<i>2,000.00</i>	<i>0.00</i>	<i>2,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE				364.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS				364.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
TOTAL - AFTR-SCHL RTRT SSMF TRANSFER				364.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit											*****	
Decision Item					FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Job Class	Approp	BOBC	Fund	Rank	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DESE LEGAL EXPENSE FUND TRF - 50301C												
CORE												
DEPT ELEM & SEC EDUCATION - 5001500												
TRANSFERS OUT												
0	T368	820	0101		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
<i>TOTAL - TRF DEPT ELEM & SEC EDUCA</i>					<i>0.00</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - DESE LEGAL EXPENSE FUND TRF					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00

**MISSOURI DEPARTMENT OF ELEMENTARY
AND SECONDARY EDUCATION**

**FY2020 SUPPLEMENTAL
OCTOBER 1, 2019**

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education
All Divisions
DESE Market Based Salary Adjustment Proposal **DI# 2500001**

House Bill Section 14.XXX

Original FY 2020 House Bill Section, if applicable 2.005, 2.015, 2.095, & 2.270

1. AMOUNT OF REQUEST

	FY 2020 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	167,749	207,191	13,902	388,842
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	167,749	207,191	13,902	388,842

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 53,847 66,508 4,463 124,818

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

	FY 2020 Supplemental Governor's Recommendation			
	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
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

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.

Other Funds: Excellence Revolving Fund (0651-6459)

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department is proposing market based salary adjustments because the majority of the DESE positions were not included in the compensation study that the FY 2020 Market Adjustment Pay Plan was based on. The Department conducted a review of the positions to determine which DESE positions are similar to positions at other state agencies which were included in the FY 2020 market adjustment pay plan and is proposing a salary increase for these positions.

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education		House Bill Section	14.XXX
All Divisions			
DESE Market Based Salary Adjustment Proposal	DI# 2500001	Original FY 2020 House Bill Section, if applicable	2.005, 2.015, 2.095, & 2.270

3. 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.

The Department conducted a review of the positions to determine which DESE positions are similar to positions at other state agencies which were included in the FY 2020 market adjustment pay plan and is proposing a salary increase for these positions.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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
							0	0.0
Total PS	167,749		207,191		13,902		388,842	0.0
	167,749	0.0	207,191	0.0	13,902	0.0	388,842	0.0
Total EE	0		0		0		0	
Program Distributions	0		0		0		0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	167,749	0.0	207,191	0.0	13,902	0.0	388,842	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education		House Bill Section							14.XXX			
All Divisions												
DESE Market Based Salary Adjustment Proposal		DI# 2500001		Original FY 2020 House Bill Section, if applicable							2.005, 2.015, 2.095, & 2.270	
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				
									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>	<u>0.0</u>		
									0			
									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>			
Transfers									0			
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>	<u>0.0</u>		

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN			
OPERATIONS									
DESE MARKET BASE SALARY ADJUST - 2500001									
PERSONAL SERVICES									
GENERAL REVENUE	24,586	0.00	0	0.00	0	0.00	0	0.00	0.00
DEPT ELEM-SEC EDUCATION	10,871	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	35,457	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	35,457	0.00	0	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$35,457	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
OPERATIONS								
DESE MARKET BASE SALARY ADJUST - 2500001								
COORDINATOR	14,577	0.00	0	0.00	0	0.00	0	0.00
DIRECTOR	7,017	0.00	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	910	0.00	0	0.00	0	0.00	0	0.00
SUPERVISOR	4,832	0.00	0	0.00	0	0.00	0	0.00
HR ANALYST	2,943	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	294	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	1,343	0.00	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	1,955	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	1,586	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	35,457	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$35,457	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$24,586	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$10,871	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
FOUNDATION-BOARD OPERATED SCH								
DESE MARKET BASE SALARY ADJUST - 2500001								
PERSONAL SERVICES								
GENERAL REVENUE	70,456	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	70,456	0.00	0	0.00	0	0.00	0	0.00
TOTAL	70,456	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$70,456	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
FOUNDATION-BOARD OPERATED SCH								
DESE MARKET BASE SALARY ADJUST - 2500001								
SCHOOL TECHNOLOGY SPECIALIST	10,199	0.00	0	0.00	0	0.00	0	0.00
NIGHT WATCH	624	0.00	0	0.00	0	0.00	0	0.00
PHYSICIAN	409	0.00	0	0.00	0	0.00	0	0.00
NURSE LPN	1,394	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE, BSN	9,737	0.00	0	0.00	0	0.00	0	0.00
RESIDENTIAL ADVISOR I	17,952	0.00	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	1,150	0.00	0	0.00	0	0.00	0	0.00
SECRETARY	843	0.00	0	0.00	0	0.00	0	0.00
SCHOOL HR ANALYST	19,975	0.00	0	0.00	0	0.00	0	0.00
SCHOOL SECRETARY	4,602	0.00	0	0.00	0	0.00	0	0.00
SCHOOL NURSING DIRECTOR	3,571	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	70,456	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$70,456	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$70,456	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	\$0	0.00		0.00

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN			
DIV OF LEARNING SERVICES									
DESE MARKET BASE SALARY ADJUST - 2500001									
PERSONAL SERVICES									
GENERAL REVENUE	69,380	0.00	0	0.00	0	0.00	0	0.00	0.00
DEPT ELEM-SEC EDUCATION	147,963	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	217,343	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	217,343	0.00	0	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$217,343	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
DIV OF LEARNING SERVICES								
DESE MARKET BASE SALARY ADJUST - 2500001								
COORDINATOR	17,574	0.00	0	0.00	0	0.00	0	0.00
DIRECTOR	43,151	0.00	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	17,563	0.00	0	0.00	0	0.00	0	0.00
SUPERVISOR	98,137	0.00	0	0.00	0	0.00	0	0.00
PLANNER	5,923	0.00	0	0.00	0	0.00	0	0.00
VIRTUAL OPERATONS ASSISTANT	731	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	5,372	0.00	0	0.00	0	0.00	0	0.00
PROGRAM ANALYST	94	0.00	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	7,820	0.00	0	0.00	0	0.00	0	0.00
DATA COLLECTIONS ANALYST	5,923	0.00	0	0.00	0	0.00	0	0.00
DATA SYSTEMS ADMINISTRATOR	7,449	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	5,360	0.00	0	0.00	0	0.00	0	0.00
TECHNICAL WRITER	2,246	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	217,343	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$217,343	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$69,380	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$147,963	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
EXCELLENCE REVOLVING FUND								
DESE MARKET BASE SALARY ADJUST - 2500001								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	13,902	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,902	0.00	0	0.00	0	0.00	0	0.00
TOTAL	13,902	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$13,902	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
EXCELLENCE REVOLVING FUND								
DESE MARKET BASE SALARY ADJUST - 2500001								
COORDINATOR	2,127	0.00	0	0.00	0	0.00	0	0.00
SUPERVISOR	11,775	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,902	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$13,902	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	\$13,902	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
ADULT LEARNING & REHAB SERV								
DESE MARKET BASE SALARY ADJUST - 2500001								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	48,357	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	48,357	0.00	0	0.00	0	0.00	0	0.00
TOTAL	48,357	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$48,357	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
ADULT LEARNING & REHAB SERV								
DESE MARKET BASE SALARY ADJUST - 2500001								
DDS ADMINISTRATOR	5,739	0.00	0	0.00	0	0.00	0	0.00
SUPERVISOR	2,722	0.00	0	0.00	0	0.00	0	0.00
HR ANALYST	117	0.00	0	0.00	0	0.00	0	0.00
VR BUSINESS SPECIALIST II	118	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	294	0.00	0	0.00	0	0.00	0	0.00
DD CASE CONTROL ANALYST	20,310	0.00	0	0.00	0	0.00	0	0.00
DD CE SPECIALIST	16,140	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	2,265	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	602	0.00	0	0.00	0	0.00	0	0.00
SECRETARY	50	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	48,357	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$48,357	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	\$48,357	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
COMMISSION FOR THE DEAF								
DESE MARKET BASE SALARY ADJUST - 2500001								
PERSONAL SERVICES								
GENERAL REVENUE	3,327	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,327	0.00	0	0.00	0	0.00	0	0.00
TOTAL	3,327	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,327	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
COMMISSION FOR THE DEAF								
DESE MARKET BASE SALARY ADJUST - 2500001								
HEAR HEALTHCARE PROG MANAGER	3,327	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,327	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,327	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$3,327	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	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation Formula Prior Year Correction **DI# 2500002**

House Bill Section 14.XXX

Original FY 2020 House Bill Section, if applicable 2.015

1. AMOUNT OF REQUEST

	FY 2020 Supplemental Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	E
EE	0	0	0	0	E
PSD	15,865,787	0	0	15,865,787	E
TRF	0	0	0	0	E
Total	15,865,787	0	0	15,865,787	

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			

<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.

	FY 2020 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total	
PS	0	0	0	0	0
EE	0	0	0	0	0
PSD	0	0	0	0	0
TRF	0	0	0	0	0
Total	0	0	0	0	0

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			

<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:

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

While HB 2002 appropriated \$3,491,827,921 for the Foundation Formula payment it also limited the State Adequacy Target pursuant to Section 163.011 RSMo to not exceed \$6,308 for the FY 2019 Foundation Formula payment.

163.031, RSMo, states "Any error made in the apportionment of state aid because of a difference between the actual weighted average daily attendance and the estimated weighted average daily attendance shall be corrected as provided in section 163.091, except that if the amount paid to a district estimating weighted average daily attendance exceeds the amount to which the district was actually entitled by more than five percent, interest at the rate of six percent shall be charged on the excess and shall be added to the amount to be deducted from the district's apportionment the next succeeding year."

In FY 2019 the Department of Elementary and Secondary Education was limited to paying out only \$3,466,585,958 due to the restriction on the State Adequacy Target placed in HB 2002 and data available at the time of payment, leaving \$25,241,963 unexpended.

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education

House Bill Section 14.XXX

Division of Financial and Administrative Services

Foundation Formula Prior Year Correction DI# 2500002

Original FY 2020 House Bill Section, if applicable 2.015

The increase in the weighted average daily attendance used in the Foundation Formula has increased above the June payment level as follows:

Fiscal Years	FWADA Change
2007	5,406.7954
2008	1,772.8134
2009	3,507.3221
2010	4,818.6094
2011	3,729.5775
2012	4,451.5015
2013	1,282.1602
2014	3,461.8754
2015	3,255.3893
2016	3,695.8726
2017	3,310.4344
2018	2,982.8180
2019*	2,746.2387

* Preliminary

The recalculation of these payments will result in the need for \$15,865,787.74 additional funds to keep the State Adequacy Target at \$6,308.

3. 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.

A preliminary recalculation of the FY2019 Foundation Formula was performed using the most current available information resulting in an increase in the Formula Weighted Average Daily Attendance used in the Foundation Formula of 2,746.2387. This increase results in the need for \$15,865,787.74 additional funds to keep the State Adequacy Target at \$6,308.

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education		House Bill Section	14.XXX
Division of Financial and Administrative Services			
Foundation Formula Prior Year Correction	DI# 2500002	Original FY 2020 House Bill Section, if applicable	2.015

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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
							0	0.0
							0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
							0	
							0	
Total EE	0		0		0		0	
Program Distributions	15,865,787						15,865,787	
Total PSD	15,865,787		0		0		15,865,787	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	15,865,787	0.0	0	0.0	0	0.0	15,865,787	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
							0	0.0
							0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
							0	
							0	
Total EE	0		0		0		0	
Program Distributions	0						0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education

House Bill Section 14.XXX

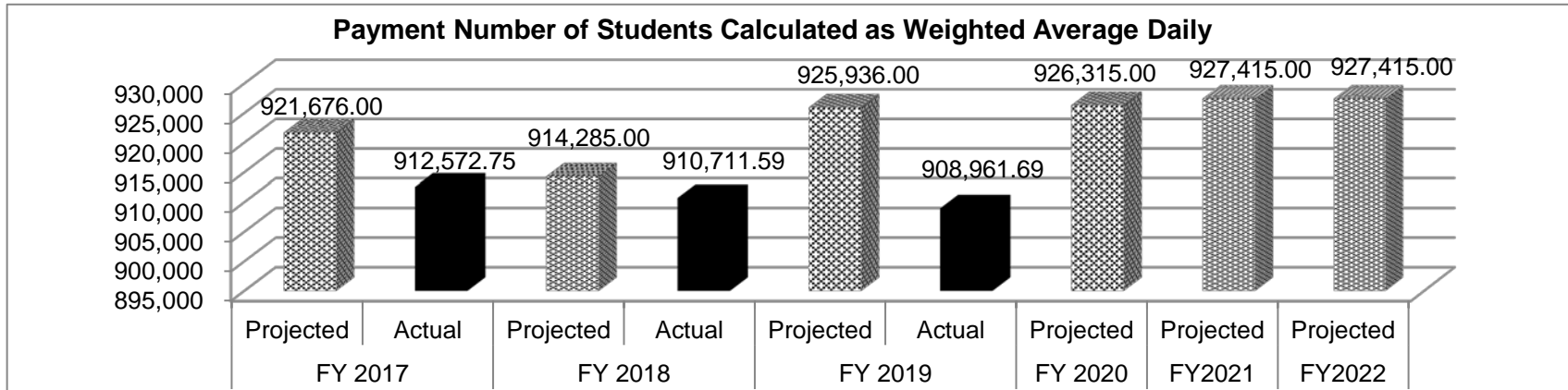
Division of Financial and Administrative Services

Foundation Formula Prior Year Correction DI# 2500002

Original FY 2020 House Bill Section, if applicable 2.015

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

5a. Provide an activity measure of the program.



**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.*

5b. Provide a measure of the program's quality.

Current Expenditures Per Pupil				
States in the Midwest Region	2015-2016	2014-2015	2013-2014	2012-2013
Missouri	\$10,385	\$10,231	\$9,856	\$9,702
Illinois	\$14,327	\$13,935	\$13,091	\$12,443
Indiana	\$9,691	\$9,529	\$9,481	\$9,421
Iowa	\$11,148	\$10,938	\$10,645	\$10,291
Kansas	\$10,216	\$10,329	\$9,414	\$10,011
Michigan	\$11,051	\$10,956	\$10,912	\$10,515
Minnesota	\$12,364	\$11,924	\$11,407	\$11,065
Nebraska	\$12,379	\$12,174	\$11,715	\$11,743
North Dakota	\$13,358	\$12,909	\$12,339	\$11,615
Ohio	\$11,933	\$11,730	\$11,255	\$11,276
South Dakota	\$9,335	\$9,103	\$8,873	\$8,630
Wisconsin	\$11,664	\$11,538	\$11,067	\$11,186
United States	\$11,841	\$11,454	\$10,936	\$10,763

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education

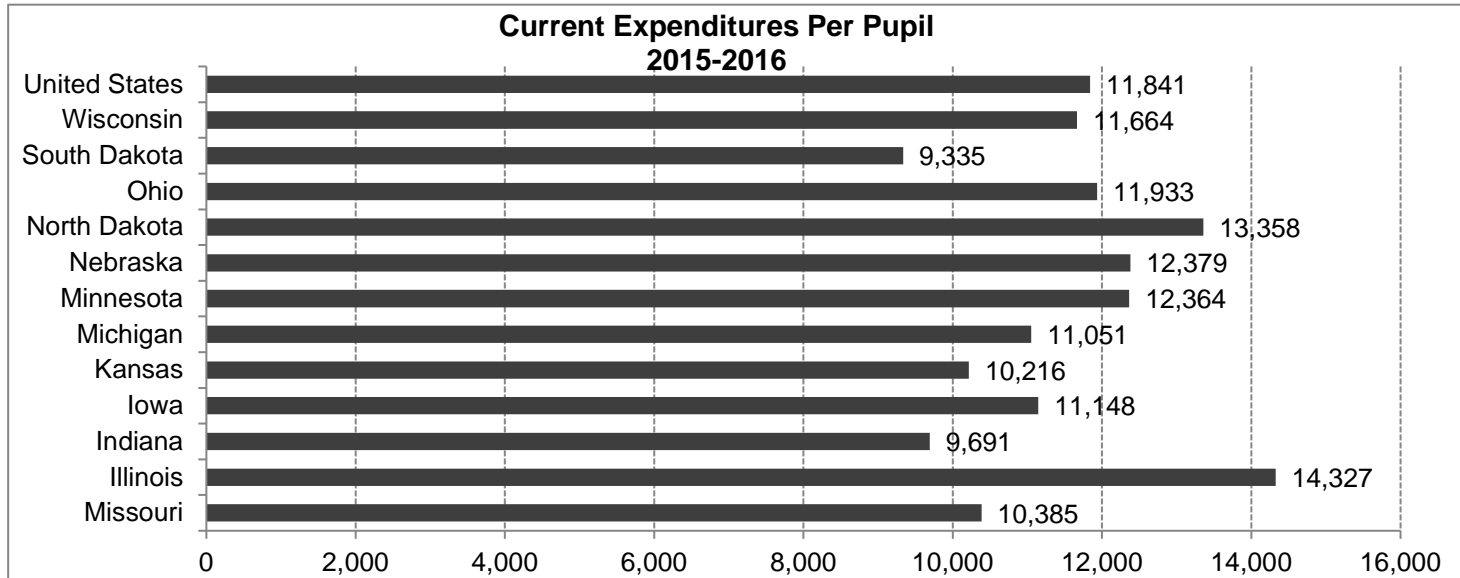
House Bill Section 14.XXX

Division of Financial and Administrative Services

Foundation Formula Prior Year Correction

DI# 2500002

Original FY 2020 House Bill Section, if applicable 2.015



Source: National Center for Education Statistics (NCES) Revenues and Expenditures for Public Elementary and Secondary School Districts: School Year 2015-2016 (Fiscal Year 2016) (NCES 2018-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts: School Year 2014-2015 (Fiscal Year 2015) (NCES 2018-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts: School Year 2013-2014 (Fiscal Year 2014) (NCES 2016-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts: School Year 2012-2013 (Fiscal Year 2013) (NCES 2015-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts.

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education

House Bill Section 14.XXX

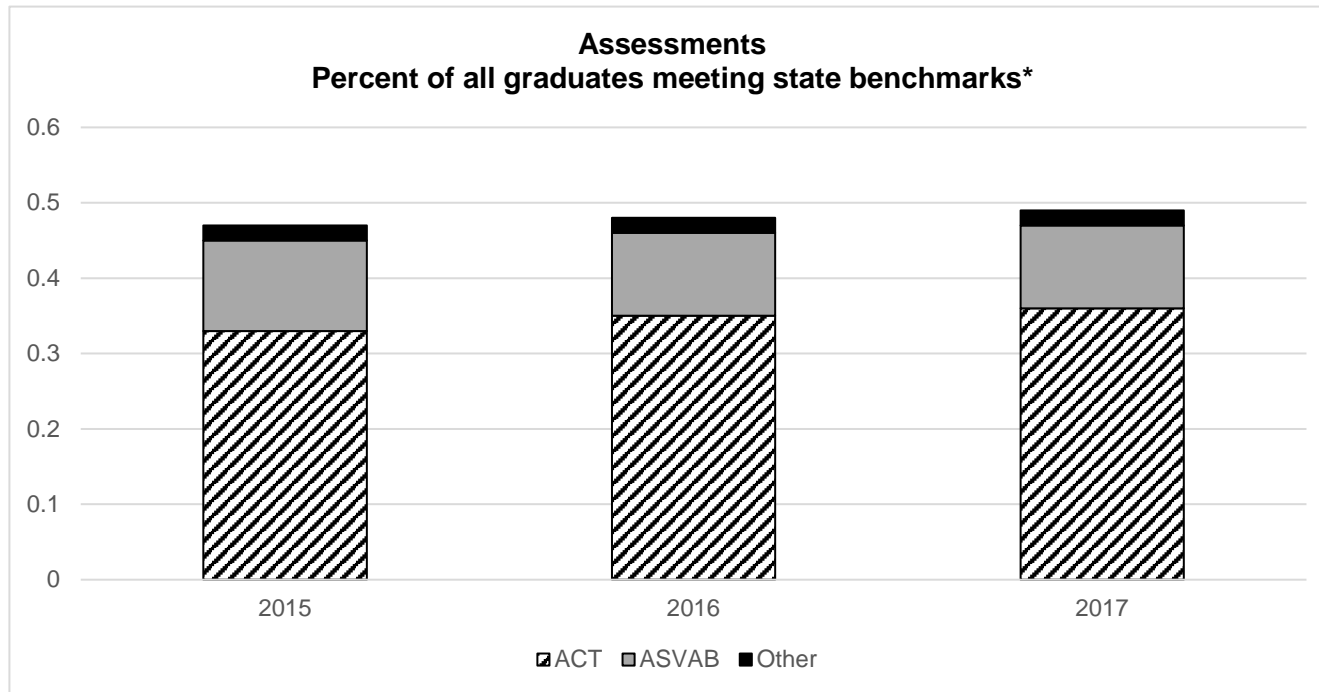
Division of Financial and Administrative Services

Foundation Formula Prior Year Correction

DI# 2500002

Original FY 2020 House Bill Section, if applicable 2.015

5c. Provide a measure of the program's impact.



* Graduates may be included in more than one measure.

** Other includes SAT, COMPASS, and ACT WorkKeys

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education

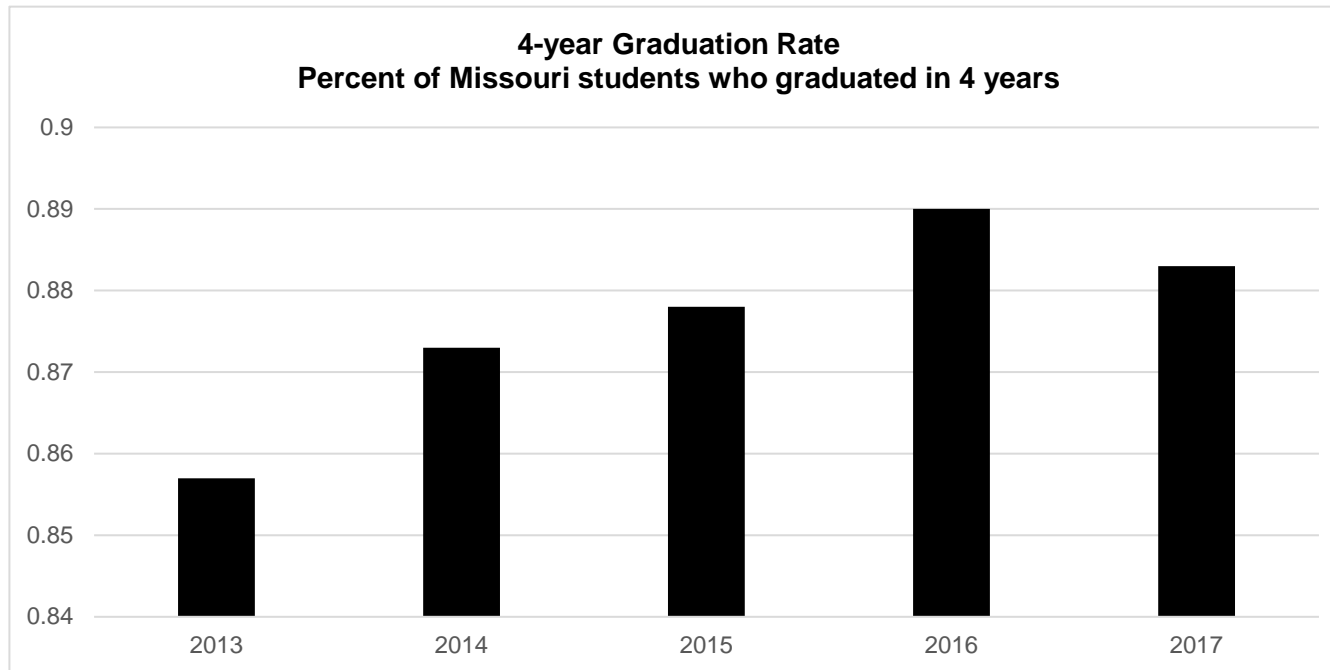
House Bill Section 14.XXX

Division of Financial and Administrative Services

Foundation Formula Prior Year Correction

DI# 2500002

Original FY 2020 House Bill Section, if applicable 2.015



SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education

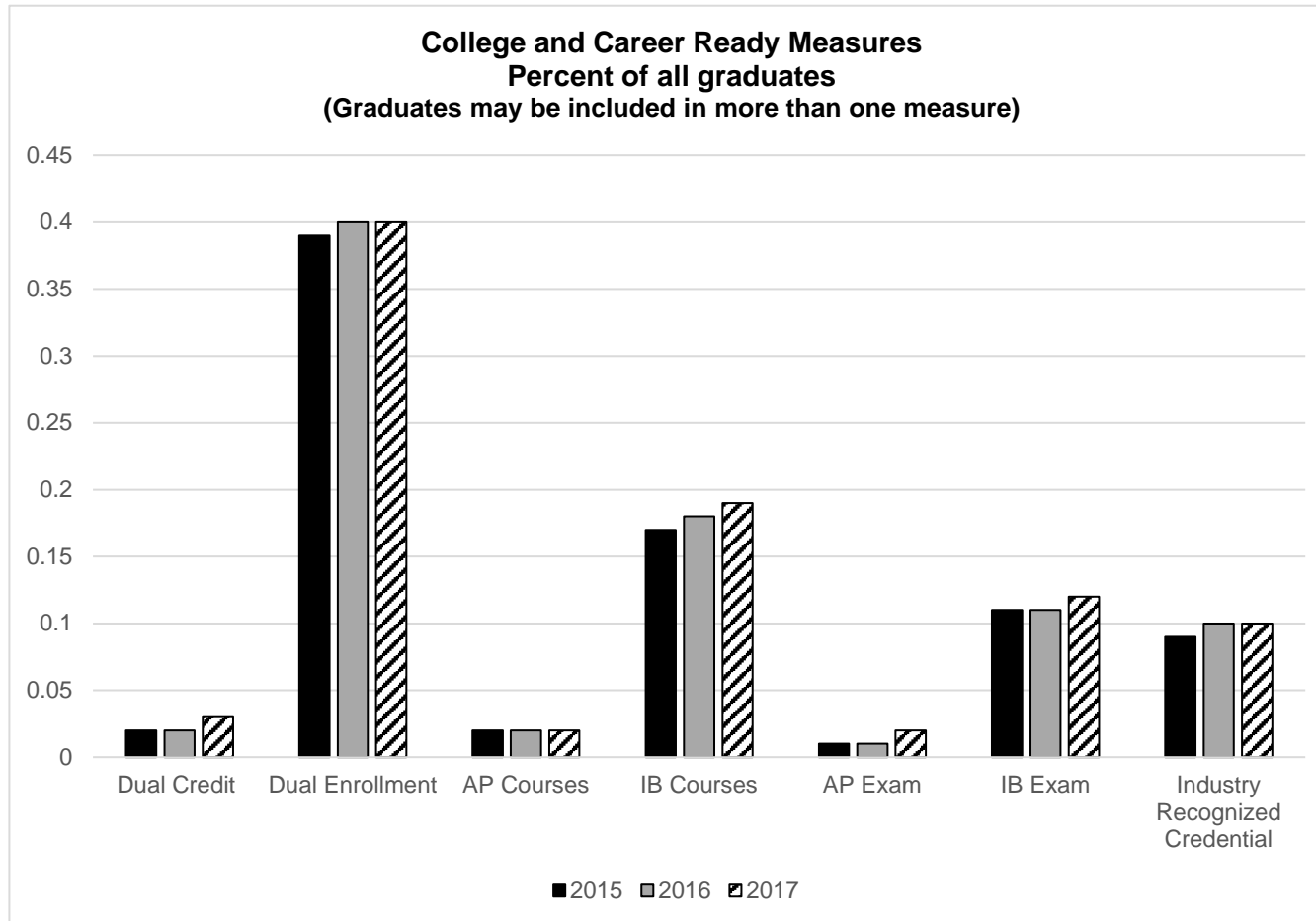
House Bill Section 14.XXX

Division of Financial and Administrative Services

Foundation Formula Prior Year Correction

DI# 2500002

Original FY 2020 House Bill Section, if applicable 2.015



SUPPLEMENTAL NEW DECISION ITEM

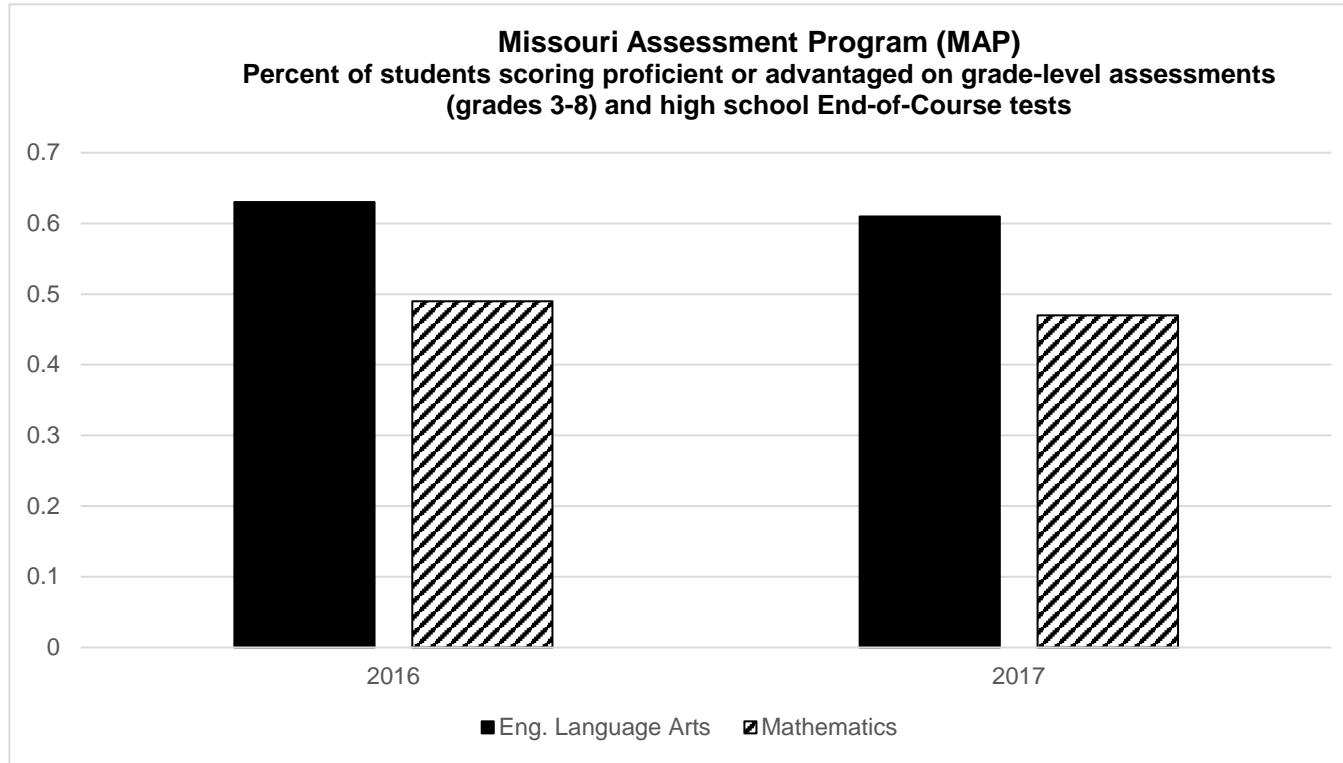
Department of Elementary and Secondary Education

House Bill Section 14.XXX

Division of Financial and Administrative Services

Foundation Formula Prior Year Correction DI# 2500002

Original FY 2020 House Bill Section, if applicable 2.015



Note: 2017 results do not include Algebra I or English II End-of-Course tests.

5d. Provide a measure of the program's efficiency.

All funds will be expended in accordance with Section 163.031, RSMo.

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education

House Bill Section 14.XXX

Division of Financial and Administrative Services

Foundation Formula Prior Year Correction DI# 2500002

Original FY 2020 House Bill Section, if applicable 2.015

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to obtain all of the information necessary to efficiently and effectively calculate payments due to eligible districts.

DESE

DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Summary	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
Fund								
FOUNDATION - FORMULA								
FOUNDATION - FORMULA INCREASE - 2500002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,865,787	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	15,865,787	0.00	0	0.00	0	0.00	0	0.00
TOTAL	15,865,787	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$15,865,787	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
FOUNDATION - FORMULA								
FOUNDATION - FORMULA INCREASE - 2500002								
PROGRAM DISTRIBUTIONS	15,865,787	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	15,865,787	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$15,865,787	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$15,865,787	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	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education	House Bill Section <u>14.XXX</u>
Foundation - Early Childhood Special Education (ECSE)	
ECSE Supplemental Request DI# 2500003	Original FY 2020 House Bill Section, if applicable <u>2.015</u>

1. AMOUNT OF REQUEST

	FY 2021 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	11,796,005	0	0	11,796,005
TRF	0	0	0	0
Total	11,796,005	0	0	11,796,005
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Other Funds:

	FY 2021 Supplemental Governor's Recommendation			
	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
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The supplemental funding is needed because of shortfall in funding for ECSE reimbursement from FY19 and an anticipated shortfall in funding for FY20 ECSE reimbursement. The Early Childhood Special Education (ECSE) program provides individualized instruction and therapy services to preschool aged children with disabilities. Special education and related services for preschool age children with disabilities are mandated under state statute and provided in accordance with the Individuals with Disabilities Education Act (IDEA). 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). Local school districts complete a Final Expenditure Report (FER) to seek reimbursement for ECSE program expenses the year following in which services were provided.

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education		House Bill Section	14.XXX
Foundation - Early Childhood Special Education (ECSE)			
ECSE Supplemental Request	DI# 2500003	Original FY 2020 House Bill Section, if applicable	2.015

3. 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.)

FY19 District Requested Reimbursement Amount:	\$	224,719,647
FY19 Available Funding (all sources):	\$	218,743,643
<u>FY19 Shortfall:</u>	\$	5,976,004
FY20 Estimated District Requested Reimbursement Amount:	\$	226,338,853
FY20 Available Funding (all sources):	\$	220,338,853
<u>FY20 Estimated Shortfall:</u>	\$	6,000,000
Total Amount Needed for Increase:	\$	11,976,004

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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
							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>
							0	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions	11,976,004						11,976,004	
Total PSD	<u>11,976,004</u>		<u>0</u>		<u>0</u>		<u>11,976,004</u>	
Transfers							0	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u><u>11,976,004</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>11,976,004</u></u>	<u><u>0.0</u></u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education	House Bill Section <u>14.XXX</u>
Foundation - Early Childhood Special Education (ECSE)	
ECSE Supplemental Request DI# 2500003	Original FY 2020 House Bill Section, if applicable <u>2.015</u>

	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
							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>
							0	
							0	
							0	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0	
Total PSD	<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>	
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>

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education		House Bill Section <u>14.XXX</u>
Foundation - Early Childhood Special Education (ECSE)		
ECSE Supplemental Request	DI# 2500003	Original FY 2020 House Bill Section, if applicable <u>2.015</u>

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

5a. Provide an activity measure of the program.

ECSE Students Served	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Total Children Served in the ECSE Program	18,569	19,204	19,261	19,454	19,648	19,845

5b. Provide a measure of the program's quality.

Parent Survey Results	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Percent of parents with a pre-school child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities.	81.8%	83.3%	79.3%	82.0%	84.0%	86.0%

Reductions made to Final Expenditure Reports (FER) during Review Process	FY18 (2016-17 Services) Reduction Amount	FY19 (2017-18 Services) Reduction Amount
Reductions made to Salaries/Benefits for unallowable costs	\$ 799,973	\$ 912,054
Reductions made to Professional Development for unallowable costs	\$ 1,214	\$ 1,578
Reductions made to Purchase Services for unallowable costs	\$ 500	\$ 44,507
Reductions made to Supplies for unallowable costs	\$ 33,106	\$ 37,416
Reductions made to Transportation for unallowable costs	\$ 92,814	\$ 6,056
	\$ 927,607	\$ 1,001,611

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education		House Bill Section	14.XXX
Foundation - Early Childhood Special Education (ECSE)			
ECSE Supplemental Request	DI# 2500003	Original FY 2020 House Bill Section, if applicable	2.015

5c. Provide a measure of the program's impact.

Early Childhood Special Education Outcome Data	FY17	FY18	FY19	FY20 Proj	FY21 Proj	FY22 Proj
Percent of children with skills below age expectation when they entered ECSE who had substantially increased their acquisition and use of knowledge and skills at the time of exiting ECSE.	97.0%	96.0%	96.8%	97.0%	97.2%	97.6%
National Mean Score of All States for this Outcome	81%	81%	81%	81%	81%	81%

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: National mean score for FY18 and beyond is a projection. National data will not be available until December 2019.

DEFINITION OF SUBSTANTIAL INCREASE: The percent of children who improved functioning to a level nearer to or comparable to same-aged peers.

5d. Provide a measure of the program's efficiency.

Final Expenditure Report Review

Amount of	FY17	FY18	FY19
Number of FERs Reviewed within 60 Days of Due Date	394	395	347
Number of FERs Reviewed > 60 Days of Due Date	3	1	13
Total Number of FERs Reviewed	397	396	360

NOTE: This chart indicates the amount of time it takes to review ECSE FERs. Reviews completed outside of the 60 day timeframe are due to the delay in receiving additional supporting documentation from districts. Typically, 50% of FERs are disapproved after the initial review for corrections, justifications, and/or additional documentation.

GOAL: Review 95% of all ECSE FERs within 60 days of due date.

Outcome of Goal	FY17	FY18	FY19
Number of FERs Reviewed within 60 Day Goal	394	395	347
Goal	95%	95%	95%
% of FERs Reviewed within 60 Day Goal	99%	100%	96%
Outcome of Goal	MET	MET	MET

NOTE: Reviews completed outside of the 60 day timeframe are due to the delay in receiving additional supporting documentation from districts. Section also had a staff vacancy during FY19 review period.

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education	House Bill Section <u>14.XXX</u>
Foundation - Early Childhood Special Education (ECSE)	
ECSE Supplemental Request DI# 2500003	Original FY 2020 House Bill Section, if applicable <u>2.015</u>

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to obtain all of the information necessary to efficiently and effectively calculate payments due to eligible districts. The Department will also continue to review applications for accuracy and audit the program.

DESE

DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Summary	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
Fund								
FOUNDATION - EARLY SPECIAL ED								
FOUNDATION - ECSE SUPPLEMENTAL - 2500003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	11,976,005	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	11,976,005	0.00	0	0.00	0	0.00	0	0.00
TOTAL	11,976,005	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,976,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
FOUNDATION - EARLY SPECIAL ED								
FOUNDATION - ECSE SUPPLEMENTAL - 2500003								
PROGRAM DISTRIBUTIONS	11,976,005	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	11,976,005	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,976,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$11,976,005	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	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education

House Bill Section 14.XXX

Office of Quality Schools

Charter School Closure Refund **DI# 2500004**

Original FY 2020 House Bill Section, if applicable

1. AMOUNT OF REQUEST

	FY 2020 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,500,000	0	0	1,500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,500,000	0	0	1,500,000

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			

<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:

	FY 2020 Supplemental Governor's Recommendation			
	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
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			

<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. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Under the Charter School Act, Section 160.400-.425, RSMo, DESE gave the Pathways Academy public funds to use to educate students. However, Pathways Academy has closed and is not currently using the funds. Section 160.405.1(17), RSMo, requires the Pathways Academy to return all of its remaining funds to the Department of Elementary and Secondary Education (DESE) to deposit into the State Treasury to the credit of the State or to be disbursed to the School District or Charter Schools in the area of the closed Charter Schools.

To disburse the funds, DESE needs the above requested appropriation capacity.

SUPPLEMENTAL NEW DECISION ITEM

<u>Department of Elementary and Secondary Education</u>	<u>House Bill Section 14.XXX</u>
<u>Office of Quality Schools</u>	
<u>Charter School Closure Refund</u> <u>DI# 2500004</u>	<u>Original FY 2020 House Bill Section, if applicable</u>

3. 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.

Funds would be distributed according to the percentage of Weighted Average Daily Attendance (WADA) to the Kansas City Public School District and Kansas City Area Charter Schools that were in operation in the year in which Pathways Academy closed.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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
(0101-1312)							0	
Refunds (BOBC 780)	1,500,000						1,500,000	
Total EE	<u>1,500,000</u>		<u>0</u>		<u>0</u>		<u>1,500,000</u>	
Grand Total	<u>1,500,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,500,000</u>	<u>0.0</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
(0101-1312)							0	
Refunds (BOBC 780)							0	
Total EE	<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>

DESE

DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Summary	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
Fund								
CHARTER SCHOOL CLOSURE REFUND								
CHARTER SCHOOL CLOSURE REFUND - 2500004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,500,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
CHARTER SCHOOL CLOSURE REFUND								
CHARTER SCHOOL CLOSURE REFUND - 2500004								
REFUNDS	1,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,500,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,500,000	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	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education
 Office of Quality Schools
 Title IV, Part A (aka Student Support & Academic Enrichment)

House Bill Section 14.XXX
 Original FY 2020 House Bill Section, if applicable 2.160
 DI# 2500005

1. AMOUNT OF REQUEST

	FY 2020 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	8,000,000	0	8,000,000
TRF	0	0	0	0
Total	0	8,000,000	0	8,000,000
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			
Est. Fringe	0	0	0	0

	FY 2020 Supplemental Governor's Recommendation			
	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
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			
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. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional capacity is needed to expend all federal funds available within this program.

3. 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.)

The specific requested amount is derived from the U.S. Department of Education funding estimates for 2019-2020.

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Title IV, Part A (aka Student Support & Academic Enrichment)

House Bill Section 14.XXX
Original FY 2020 House Bill Section, if applicable 2.160
DI# 2500005

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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
							0	0.0
							0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
							0	
							0	
Total EE	0		0		0		0	
Program Distributions (800)			8,000,000				8,000,000	
Total PSD	0		8,000,000		0		8,000,000	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	0	0.0	8,000,000	0.0	0	0.0	8,000,000	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
							0	0.0
							0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
							0	
							0	
Total EE	0		0		0		0	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0

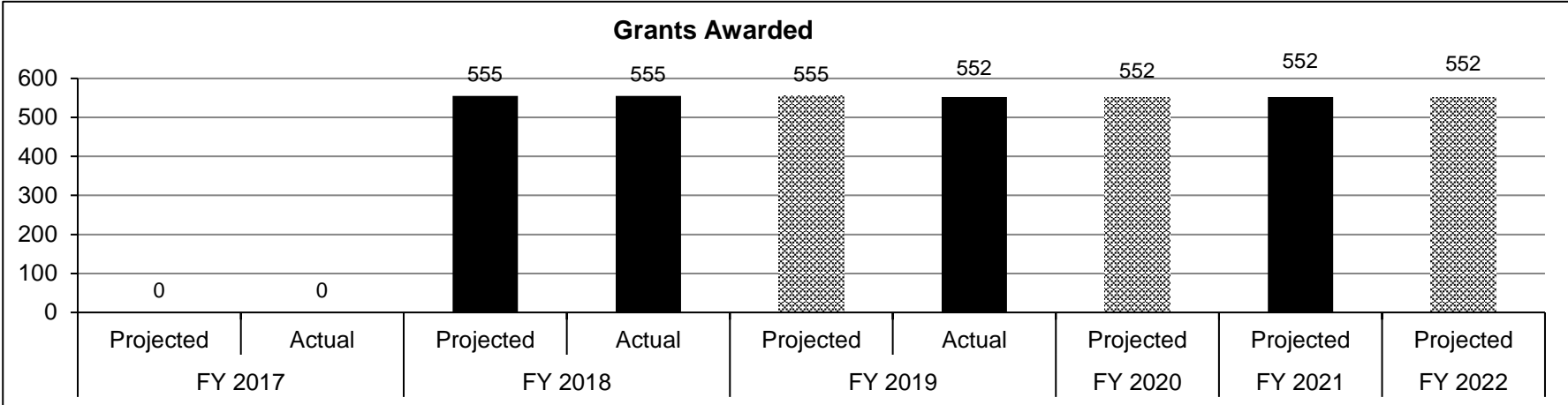
SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Title IV, Part A (aka Student Support & Academic Enrichment)

House Bill Section 14.XXX
Original FY 2020 House Bill Section, if applicable 2.160
DI# 2500005

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

5a. Provide an activity measure of the program.



5b. Provide a measure of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Title IV, Part A (aka Student Support & Academic Enrichment)

House Bill Section 14.XXX
Original FY 2020 House Bill Section, if applicable 2.160
DI# 2500005

5c. Provide a measure of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

ELA - State P&A	2016	AAIS**	2017		2018+		2019		2020	2021	2022
	Base		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	62.9	1.9	64.8	61.3	66.6	49.3	68.5	48.6	70.3	72.2	74.1
Asian/ Pacific Island	75.4	1.2	76.6	74.3	77.9	67.9	79.1	67.4	80.3	81.5	83.7
Black	39.9	3.0	42.9	37.8	45.9	25.7	48.9	24.7	51.9	54.9	57.9
Hispanic	53.2	2.3	55.5	52.2	57.9	39.6	60.2	39.0	62.6	64.9	67.2
Indian/ Alaskan	58.8	2.1	60.9	57.7	62.9	46.1	65.0	44.3	67.0	69.1	71.2
White	68.5	1.6	70.1	67	71.7	55.1	73.2	54.5	74.8	76.4	78.0
Multi-Race	62.0	1.9	63.9	61.1	65.8	48.0	67.7	47.6	69.6	71.5	73.4
Free/ Reduced Lunch	49.8	2.5	52.3	48.5	54.8	35.4	57.3	34.9	59.8	62.3	64.8
Limited English Proficient	40.5	3.0	43.5	41.7	46.5	30.4	49.4	15.7	52.4	55.4	58.4
Special Education	29.2	2.0	31.0	28.7	33.0	18.7	35.0	17.7	37.0	39.0	41.0

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

***AAIS = Average Annual Improvement Step*

+New ELA assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Title IV, Part A (aka Student Support & Academic Enrichment)

House Bill Section 14.XXX
Original FY 2020 House Bill Section, if applicable 2.160
DI# 2500005

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018+*		2019		2020	2021	2022
	Base		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	48.6	2.6	51.2	47.1	53.7	42.1	56.3	41.8	58.9	61.5	64.1
Asian/ Pacific Island	69.2	1.5	70.7	67.6	72.3	68.0	73.8	67.4	75.4	76.9	78.4
Black	25.1	3.7	28.8	22.8	32.6	18.6	36.3	18.3	40.1	43.8	47.5
Hispanic	39.0	3.1	42.1	37.7	45.1	33.0	48.2	32.8	51.2	54.3	57.4
Indian/ Alaskan	41.4	2.9	44.3	41.3	47.3	39.6	50.2	35.8	53.1	56.0	38.7
White	54.0	2.3	56.3	52.9	58.6	47.6	60.9	47.4	63.2	65.5	67.8
Multi-Race	46.9	2.7	49.6	45.3	52.2	39.7	54.9	39.5	57.5	60.2	62.9
Free/ Reduced Lunch	34.8	3.3	38.1	33.5	41.3	28.5	44.6	28.3	47.8	51.1	54.4
Limited English Proficient	31.8	3.4	35.2	32.1	38.6	29.5	42.0	18.1	45.4	48.8	52.2
Special Education	18.7	2.0	22.0	18.2	24.0	14.2	26.0	14.2	28.0	30.0	32.0

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

***AAIS = Average Annual Improvement Step*

+New Mathematics assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Title IV, Part A (aka Student Support & Academic Enrichment)

House Bill Section 14.XXX
Original FY 2020 House Bill Section, if applicable 2.160
DI# 2500005

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018*		2019		2020	2021	2022
	Actual		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	89.0%	0.60	91.50%	88.30%	92.10%	89.05%	92.70%	89.44%	93.30%	93.90%	94.50%
Asian	93.1%	0.40	94.60%	91.20%	95.00%	92.98%	95.40%	92.89%	95.80%	96.20%	96.60%
Black	79.0%	1.15	83.70%	75.80%	84.90%	79.24%	86.00%	80.34%	87.20%	88.35%	89.50%
Hawaiian or Pacific Islander	86.8%	0.70	89.70%	87.00%	90.40%	86.54%	91.20%	83.20%	91.90%	92.60%	93.30%
Hispanic	83.1%	0.95	86.90%	84.40%	87.80%	84.52%	88.80%	86.30%	89.70%	90.65%	91.60%
Indian	85.9%	0.80	89.00%	83.80%	89.80%	86.64%	90.60%	85.67%	91.40%	92.20%	93.00%
White	91.6%	0.45	93.50%	91.40%	93.90%	91.52%	94.40%	91.70%	94.90%	95.35%	95.80%
Multi-Race	88.6%	0.65	91.10%	89.00%	91.80%	88.15%	92.40%	88.28%	93.00%	93.65%	94.30%
Free/ Reduced Lunch	82.2%	1.00	86.10%	80.10%	87.10%	81.72%	88.10%	82.41%	89.10%	90.10%	91.10%
Limited English Proficient	68.1%	0.75	75.20%	67.00%	76.90%	70.13%	78.70%	72.45%	80.50%	81.25%	82.00%
Special Education	77.6%	0.50	73.50%	76.90%	74.00%	75.59%	74.50%	77.00%	75.00%	75.50%	76.00%

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

**AAIS = Average Annual Improvement Step

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Title IV, Part A (aka Student Support & Academic Enrichment)

House Bill Section	14.XXX
Original FY 2020 House Bill Section, if applicable	2.160
DI#	2500005

5d. Provide a measure of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to obtain all of the information necessary to efficiently and effectively calculate payments due to eligible districts.

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
TITLE IV, PART A								
TITLE IV - SUPPLEMENTAL - 2500005								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	8,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	8,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	8,000,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
TITLE IV, PART A								
TITLE IV - SUPPLEMENTAL - 2500005								
PROGRAM DISTRIBUTIONS	8,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	8,000,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,000,000	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	\$8,000,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00