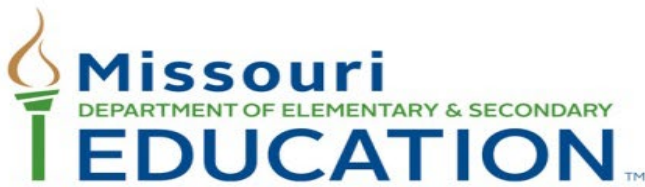


Missouri Department of
Elementary and Secondary Education

FY2022 Department Budget Request

October 1, 2020

This page left blank intentionally.



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, 2020

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 the Fiscal Year 2022 budget request—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. In addition to the mandatory items in the budget request, high 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, provide a continuous improvement process for all schools which will lead to improved student outcomes, and enhance teacher recruitment efforts.

Due to these challenging times surrounding the COVID pandemic, the budget request does not include all of the priority items the Department would typically include, instead the request was limited to the highest priority items that align with the Department's strategic plan. The Department's 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, flowing style.

Margie Vandeven
Commissioner of Education

Attachment

This page left blank intentionally.



MISSOURI

Department of Elementary and Secondary Education



2020 Version 2.0

ASPIRATION	We are improving lives through education		
THEMES	Committed to Excellence <i>(Doing our best every time)</i>	Future-Focused <i>(Setting goals to move forward)</i>	Dedicated to Serving Others <i>(Everyone can help someone)</i>
INITIATIVES	INCREASE OUR CAPABILITY FOR CONTINUOUS IMPROVEMENT <ul style="list-style-type: none">• Increase participation in capability building trainings, such as project management, SMART, initiative team boot amp, dashboards and measures, and lean/six sigma• Create cross-agency teams to support department-wide activities for continuous improvement• Implement ENGAGE 2.0 professional development and evaluation system to ensure continued growth and recognition of team members	ENSURE EVERY CHILD IS READY FOR SCHOOL <ul style="list-style-type: none">• Implement a pilot program for coordinating early learning activities in targeted regions of the state ENSURE A HIGH-QUALITY TEACHER IN EVERY CLASSROOM <ul style="list-style-type: none">• Implement key strategies with school districts and universities to address the teacher recruitment and retention challenges in Missouri	IMPROVE CUSTOMER SERVICE TO CITIZENS OF MISSOURI <ul style="list-style-type: none">• Implement and evaluate the use of a web-based system that streamlines customer inquiries and responses• Increase the usability of department data through new visualization tools designed to improve the communication of information

This page left blank intentionally.

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
Fiscal Year 2019 Single Audit	Fiscal	Mar-20	www.auditor.mo.gov
Charter School Oversight	Performance	Jun-20	www.auditor.mo.gov
Oversight Reports			
None			
Current Audits			
State Auditor			
Fiscal Year 2020 Single Audit	Fiscal		
Oversight Reports			
None			

This page left blank intentionally.

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Teacher Externships	Section 168.025, RSMo	August 28, 2024	No public hearing or formal review has been conducted at this time.

Missouri Sunset Act Reports
None

This page left blank intentionally.

Table of Contents

OVERVIEW INFORMATION

Department Overview Letter			
Department Placemat			
State Auditor's Report and Legislative Oversight Evaluations			
Missouri Sunset Act Report			
Table of Contents			

DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES

Core - Financial and Administrative Services Operations	1	-	11
Core - Refunds	12	-	16

FOUNDATION AND OTHER

Core - Foundation - Equity Formula	17	-	28
Increase - Foundation - Formula	29	-	38
Core - Foundation - Transportation	39	-	50
Core - Foundation - Early Childhood Special Education (ECSE)	51	-	60
Increase - Foundation - Early Childhood Special Education (ECSE)	61	-	66
Core - Foundation - Career Education	67	-	76
Core - Foundation - Early Childhood Development - Parents as Teachers (PAT)	77	-	85
Increase - Parent Education/Development Screening	86	-	92
Core - Foundation - Small Schools Program	93	-	100
Core - Foundation - State Board Operated Programs	101	-	118
Core - CARES K-12 Distribution	119	-	125
Core - CARES Act Governors Fund	126	-	132
Core - K-12 CARES Act Supp - Federal Stimulus	133	-	137
Core - School Nutrition Services	138	-	147
Core - K-3 Reading Assessment Program	148	-	154
Core - STEM Awareness Transfer	155	-	159
Core - STEM Awareness	160	-	168
Core - Computer Science Education Transfer	169	-	173
Core - Computer Science Education Fund	174	-	181

This page left blank intentionally.

Table of Contents

FOUNDATION AND OTHER (continued)

Core - School District Trust Fund	182	-	186
Core - Missouri Scholars and Fine Arts Academies	187	-	200
Core - Critical Needs - School Safety Training Grants	201	-	207
Core - Community in Schools	208	-	216
Core - School Safety Programs	217	-	221
Core - Virtual Education	222	-	231
Core - School District Bond Fund	232	-	239
Core - Federal Grants and Donations	240	-	244
Core - School Broadband	245	-	253
Core - School Board Member Training	254	-	255

DIVISION OF LEARNING SERVICES

Core - Division of Learning Services	256	-	263
Core - Excellence in Education Fund	264	-	268
Core - Adult Learning and Rehabilitation Services	269	-	276
Increase - Federal Capacity Increase for Disability Determinations (DD) Staff	277	-	283

OFFICE OF EDUCATOR QUALITY

Core - Urban Teaching Program	284	-	295
Core - Teacher of the Year Program	296	-	304
New - Grow Your Own (GYO) Start-Up Grant	305	-	313

OFFICE OF COLLEGE AND CAREER READINESS

Core - Performance Based Assessment Program	314	-	322
Core - Career Education Distribution	323	-	332
Core - Dyslexia Training Program	333	-	340
Core - Missouri Healthy Schools	341	-	348
Core - Adult Education and Literacy	349	-	357
Core - Early Literacy Program	358	-	364
New - Comprehensive Literacy State Development (CLSD) Program	365	-	371
Core - High School Equivalency	372	-	373

This page left blank intentionally.

Table of Contents

OFFICE OF QUALITY SCHOOLS

Core - Early Childhood Program	374	-	405
Core - School Age Afterschool Program	405	-	418
Core - Title I	419	-	441
Core - Homeless and Comprehensive School Health	442	-	454
Core - Stephen M. Ferman Fund - Gifted	455	-	462
Core - Title II, (Effective Instruction)	463	-	474
Core - Title V, Part B (Federal Rural and Low-Income Schools)	475	-	486
Core - Title III, Part A (Language Acquisition)	487	-	495
Core - Title IV.A (Student Support and Academic Enrichment)	496	-	506
Core - Federal Refugee Program	507	-	514
Core - Character Education Initiatives	515	-	522
New - Continuous Improvement	523	-	528
Core - Charter School Closure Refund	529	-	530

OFFICE OF ADULT LEARNING AND REHABILITATION SERVICES

Core - Vocational Rehabilitation Services	531	-	540
Increase - Vocational Rehabilitation State Match	541	-	546
Core - Disability Determinations	547	-	555
Core - Independent Living Centers	556	-	564
Core - Troops to Teachers	565	-	572

OFFICE OF SPECIAL EDUCATION

Core - Special Education Grant	573	-	582
Core - High Need Fund	583	-	591
Core - First Steps	592	-	602
Core - DFS/DMH Placements/Public Placement Fund	603	-	611
Core - Sheltered Workshops	612	-	621
Core - Readers for the Blind	622	-	629
Core - Blind Student Literacy	630	-	638
Core - Trust Fund - Missouri School for the Deaf (MSD)	639	-	643
Core - Trust Fund - Missouri School for the Blind (MSB)	644	-	648
Core - Special Olympics	649	-	656
Core - Trust Fund - Missouri School for the Severely Disabled (MSSD)	657	-	661

This page left blank intentionally.

Table of Contents

MISSOURI CHARTER PUBLIC SCHOOL COMMISSION

Core - Charter Public School Commission	662	-	671
---	-----	---	-----

MISSOURI COMMISSION FOR THE DEAF AND HARD OF HEARING

Core - Missouri Commission for the Deaf and Hard of Hearing	672	-	701
Core - Hearing Aid Distribution Transfer	702	-	706

MISSOURI ASSISTIVE TECHNOLOGY

Core - Missouri Assistive Technology	707	-	713
Core - Missouri Assistive Technology Debt Offset Escrow	714	-	718

MISSOURI CHILDREN'S SERVICE COMMISSION

Core - Missouri Children's Service Commission	719	-	720
---	-----	---	-----

TRANSFERS

Core - State School Money Transfer - GR County Foreign	721	-	723
Core - State School Money Transfer - Fair Share	724	-	726
Core - Outstanding Schools Transfer	727	-	729
Core - Classroom Trust Transfer - Gaming	730	-	732
Core - Lottery Proceeds - Class Trust Transfer	733	-	735
Core - School District Bond Transfer	736	-	738
Core - School Building Revolving Fund Transfer	739	-	741
Core - After School Trust Fund	742	-	744
Core - Legal Expense Fund Transfer	745	-	747

CODING DETAIL

Coding Detail			
---------------	--	--	--

SUPPLEMENTAL REQUEST

FY 2021 Supplemental Request			
------------------------------	--	--	--

This page left blank intentionally.

DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES

This page left blank intentionally.

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					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,886,621	2,013,272	0	3,899,893	PS	0	0	0	0
EE	116,559	648,687	0	765,246	EE	0	0	0	0
PSD	1,000	44,000	0	45,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,004,180	2,705,959	0	4,710,139	Total	0	0	0	0
FTE	36.80	39.20	0.00	76.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,141,815	1,217,477	0	2,359,293	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 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									

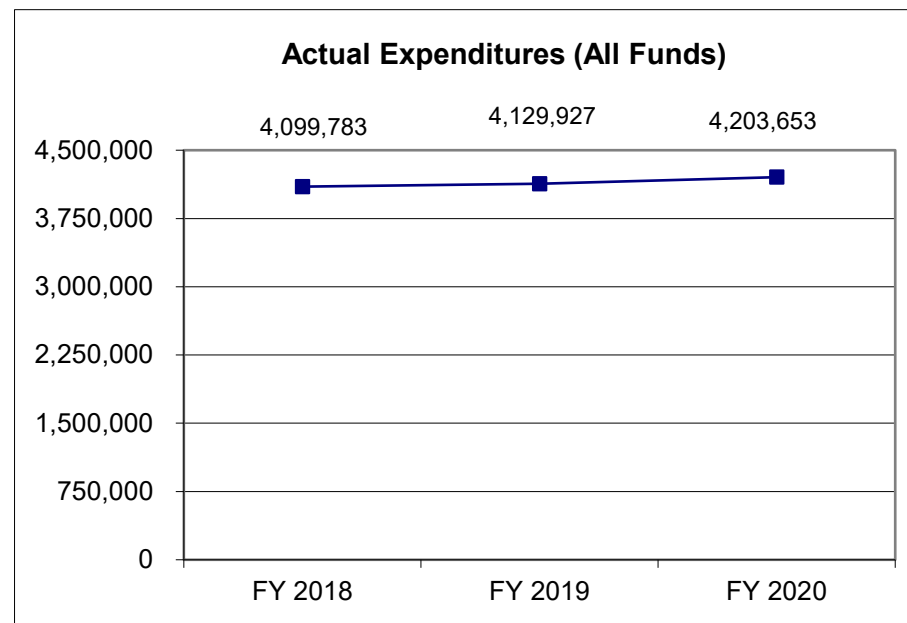
CORE DECISION ITEM

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

Budget Unit 50111C
HB Section 2.005

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	4,610,281	4,586,700	4,674,458	4,710,139
Less Reverted (All Funds)	(59,137)	(58,007)	(59,242)	(59,694)
Less Restricted (All Funds)	0	0	0	(14,390)
Budget Authority (All Funds)	4,551,144	4,528,693	4,615,216	4,636,055
Actual Expenditures (All Funds)	4,099,783	4,129,927	4,203,653	N/A
Unexpended (All Funds)	451,361	398,766	411,563	N/A
Unexpended, by Fund:				
General Revenue	1	0	22,630	N/A
Federal	451,360	398,766	388,933	N/A
Other	0	0	0	N/A
	(1)	(1)	(2)	(3)



*Restricted amount is as of July 1, 2020.

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

NOTES:

- (1) The federal unexpended represents the difference between appropriation authority and actual cash available to expend.
- (2) In FY 2020 expenditures (GR funds) were lower due to COVID-19. The federal unexpended also represents the difference between appropriation authority and actual cash available to expend.
- (3) In FY 2021 Expense and Equipment restrictions were implemented due to COVID-19.

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	73.00	1,886,621	2,013,272	0	3,899,893	
				EE	0.00	116,559	657,687	0	774,246	
				PD	0.00	1,000	35,000	0	36,000	
				Total	73.00	2,004,180	2,705,959	0	4,710,139	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1014	0538		PS	3.00	0	0	0	0	Adjust to meet payroll needs.
Core Reallocation	1015	2296		EE	0.00	0	(9,000)	0	(9,000)	Adjust to reflect prior year expenditure history.
Core Reallocation	1015	2296		PD	0.00	0	9,000	0	9,000	Adjust to reflect prior year expenditure history.
NET DEPARTMENT CHANGES					3.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	76.00	1,886,621	2,013,272	0	3,899,893	
				EE	0.00	116,559	648,687	0	765,246	
				PD	0.00	1,000	44,000	0	45,000	
				Total	76.00	2,004,180	2,705,959	0	4,710,139	
GOVERNOR'S RECOMMENDED CORE										
				PS	76.00	1,886,621	2,013,272	0	3,899,893	
				EE	0.00	116,559	648,687	0	765,246	
				PD	0.00	1,000	44,000	0	45,000	
				Total	76.00	2,004,180	2,705,959	0	4,710,139	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1,801,805	32.25	1,886,621	36.80	1,886,621	36.80	0	0.00
DEPT ELEM-SEC EDUCATION	1,739,141	35.60	2,013,272	36.20	2,013,272	39.20	0	0.00
TOTAL - PS	3,540,946	67.85	3,899,893	73.00	3,899,893	76.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	90,928	0.00	116,559	0.00	116,559	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	563,450	0.00	657,687	0.00	648,687	0.00	0	0.00
TOTAL - EE	654,378	0.00	774,246	0.00	765,246	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	140	0.00	1,000	0.00	1,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	8,190	0.00	35,000	0.00	44,000	0.00	0	0.00
TOTAL - PD	8,330	0.00	36,000	0.00	45,000	0.00	0	0.00
TOTAL	4,203,654	67.85	4,710,139	73.00	4,710,139	76.00	0	0.00
GRAND TOTAL	\$4,203,654	67.85	\$4,710,139	73.00	\$4,710,139	76.00	\$0	0.00

9/22/20 12:13

im_disummary

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
EXEC ASST TO THE COMM OF EDUC	57,229	1.00	58,053	1.00	58,053	1.00	0	0.00
COMMUNICATIONS COORDINATOR	67,092	0.88	77,250	1.00	77,250	1.00	0	0.00
COMMUNICATION SPECIALIST	0	0.00	42,382	1.00	42,382	1.00	0	0.00
COMMUNICATION ASSISTANT	45,376	1.00	45,984	1.00	45,984	1.00	0	0.00
COMMUNICATIONS TECHNICIAN	41,001	1.00	601	0.00	601	0.00	0	0.00
PROCUREMENT MANAGER	0	0.00	809	0.00	809	0.00	0	0.00
ACCOUNTING ANALYST	0	0.00	674	0.00	674	0.00	0	0.00
COMMISSIONER	196,126	1.00	199,270	1.00	199,270	1.00	0	0.00
DEPUTY COMMISSIONER	0	0.00	133,049	1.00	133,049	1.00	0	0.00
CHIEF GOVERNMENTAL RELATIONS	69,322	0.79	87,360	1.00	87,360	1.00	0	0.00
CHIEF OF STAFF	100,735	1.00	102,362	1.00	102,362	1.00	0	0.00
COORDINATOR	593,537	9.34	592,904	10.56	592,904	11.56	0	0.00
GENERAL COUNSEL	96,301	1.00	97,922	1.00	97,922	1.00	0	0.00
COORD LEGISLATIVE OUTREACH	13,630	0.21	915	0.00	915	0.00	0	0.00
CHIEF STRAT INIT & TALENT DEV	69,322	0.79	87,360	1.00	87,360	1.00	0	0.00
DIRECTOR	326,616	6.22	321,456	6.00	321,456	7.00	0	0.00
ASST DIRECTOR	239,372	4.97	249,525	5.00	249,525	5.00	0	0.00
CHIEF OPERATIONS OFFICER	87,252	1.00	88,651	1.00	88,651	1.00	0	0.00
SUPERVISOR	146,975	3.37	128,340	6.00	128,340	7.00	0	0.00
CHIEF BUDGET OFFICER	75,309	1.00	74,949	1.00	74,949	1.00	0	0.00
HR ANALYST	40,717	1.00	42,079	1.00	42,079	1.00	0	0.00
SENIOR HR ANALYST	47,785	1.00	48,563	1.00	48,563	1.00	0	0.00
STUDENT TRANS MANAGER	50,949	1.00	51,778	1.00	51,778	1.00	0	0.00
SCHOOL FINANCE CONSULTANT	38,170	0.92	42,206	1.00	42,206	1.00	0	0.00
ACCOUNTING AUDIT ANALYST	0	0.00	729	0.00	729	0.00	0	0.00
NUTRITION PROCUREMENT SPEC	44,381	1.00	44,448	1.00	44,448	1.00	0	0.00
FOOD DISTRIBUTION SPECIALIST	38,268	0.88	44,345	1.00	44,345	1.00	0	0.00
NUTRITION PROGRAM SPECIALIST	391,139	9.83	404,536	8.44	404,536	8.44	0	0.00
NUTRITION CONTRACT SPECIALIST	33,247	0.84	40,351	1.00	40,351	1.00	0	0.00
NUTRITION FINANCE SPECIALIST	51,046	1.06	48,144	1.00	48,144	1.00	0	0.00
LEAD NUTRITION PROGRAM ANALYST	43,650	1.00	43,704	1.00	43,704	1.00	0	0.00
SCHOOL NUTRITION PROG MANAGER	48,084	1.00	48,144	1.00	48,144	1.00	0	0.00

9/22/20 12:15

im_didetail

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
FOOD DIST PROGRAM ASSOCIATE	25,141	0.67	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	67,777	1.99	69,821	2.00	69,821	2.00	0	0.00
ACCTG SPECIALIST II	31,176	1.00	30,984	1.00	30,984	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	88,883	2.83	131,446	4.00	131,446	4.00	0	0.00
PROGRAM SPECIALIST	54,800	1.65	49,295	2.00	49,295	2.00	0	0.00
DATA SPECIALIST	27,291	0.92	33,319	1.00	33,319	1.00	0	0.00
EXECUTIVE ASSISTANT	31,911	0.90	35,448	1.00	35,448	1.00	0	0.00
LEGAL ASSISTANT	39,814	1.00	40,377	1.00	40,377	1.00	0	0.00
PROCUREMENT SPECIALIST	24,383	0.79	32,003	1.00	32,003	1.00	0	0.00
SENIOR PROCUREMENT SPECIALIST	39,371	1.00	39,432	1.00	39,432	1.00	0	0.00
FISCAL & ADMIN MANAGER	57,768	1.00	57,840	1.00	57,840	1.00	0	0.00
SECRETARY	0	0.00	423	0.00	423	0.00	0	0.00
OTHER	0	0.00	130,662	0.00	130,662	0.00	0	0.00
TOTAL - PS	3,540,946	67.85	3,899,893	73.00	3,899,893	76.00	0	0.00
TRAVEL, IN-STATE	96,477	0.00	89,252	0.00	89,252	0.00	0	0.00
TRAVEL, OUT-OF-STATE	22,273	0.00	58,527	0.00	58,527	0.00	0	0.00
FUEL & UTILITIES	0	0.00	24,430	0.00	24,430	0.00	0	0.00
SUPPLIES	112,615	0.00	46,401	0.00	46,401	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	140,043	0.00	148,699	0.00	148,699	0.00	0	0.00
COMMUNICATION SERV & SUPP	143,820	0.00	79,959	0.00	79,959	0.00	0	0.00
PROFESSIONAL SERVICES	69,929	0.00	120,745	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	38,172	0.00	69,788	0.00	60,788	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	10,707	0.00	33,100	0.00	33,100	0.00	0	0.00
OTHER EQUIPMENT	5,955	0.00	17,650	0.00	17,650	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	35,001	0.00	35,001	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	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	14,387	0.00	27,789	0.00	27,789	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	15,539	0.00	15,539	0.00	0	0.00
TOTAL - EE	654,378	0.00	774,246	0.00	765,246	0.00	0	0.00

9/22/20 12:15

im_didetail

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
PROGRAM DISTRIBUTIONS	140	0.00	36,000	0.00	36,000	0.00	0	0.00
REFUNDS	8,190	0.00	0	0.00	9,000	0.00	0	0.00
TOTAL - PD	8,330	0.00	36,000	0.00	45,000	0.00	0	0.00
GRAND TOTAL	\$4,203,654	67.85	\$4,710,139	73.00	\$4,710,139	76.00	\$0	0.00
GENERAL REVENUE	\$1,892,873	32.25	\$2,004,180	36.80	\$2,004,180	36.80		0.00
FEDERAL FUNDS	\$2,310,781	35.60	\$2,705,959	36.20	\$2,705,959	39.20		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/22/20 12:15

im_didetail

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 & Effectiveness

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, 2020)	518
Number of Charter LEA's (Actual July 1, 2020)	37
PK-12 Enrollment (2019-20)	917,238

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

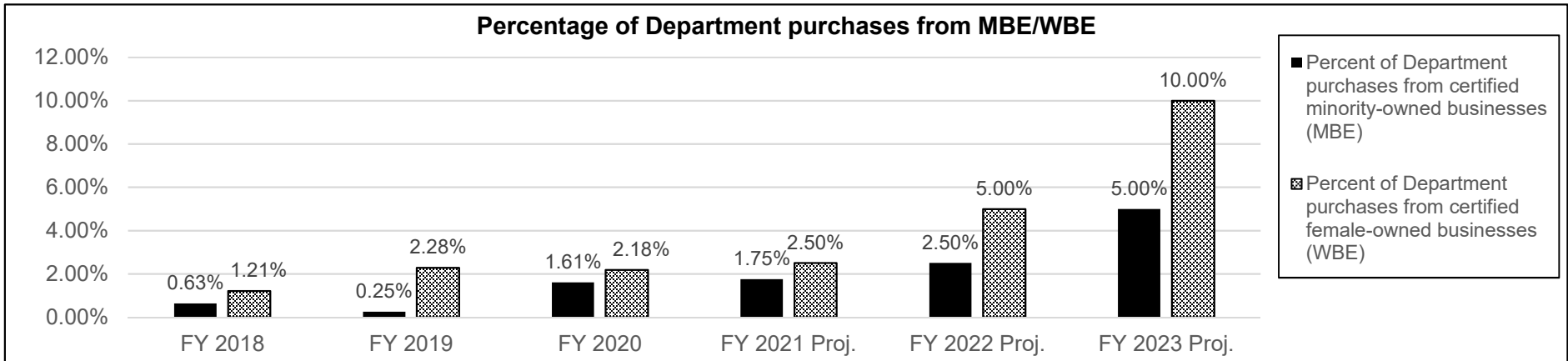
HB Section(s): 2.005

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 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of School Districts receiving payments	518	518	518	518	518	518	518	518	518
Number of Charter LEAs receiving payments	39	36	36	37	37	37	37	37	37
Total Budget Administered (in billions)	6.033B	6.033B	6.157B	6.157B	6.273B	6.273B	8.530B*	6.448B**	6.448B**
Number of SAMII financial documents processed	380,000	378,239	380,000	353,299	380,000	352,775	380,000	380,000	380,000
Number of state, federal, and foundation grants administered	110	110	110	110	110	127	130	130	130
Number of fiscal note responses	500	615	500	523	500	441	500	500	500

* FY 2021 TAFP

** FY 2022 Department Request (10/01/20)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

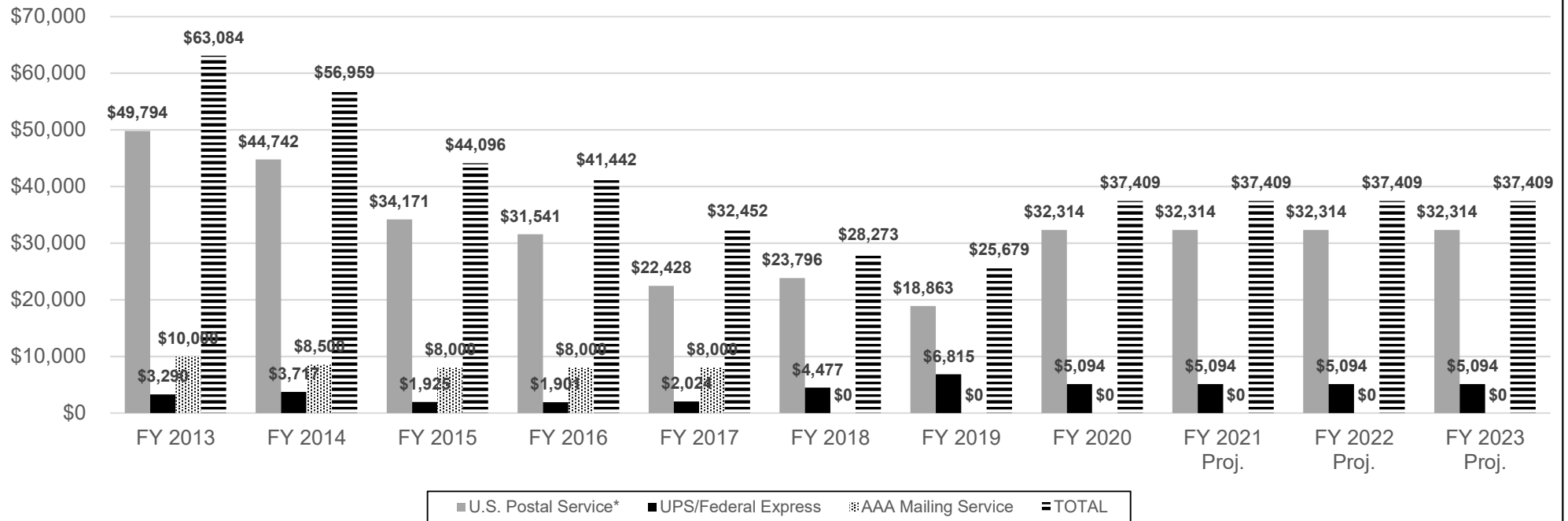
Division of Financial and Administrative Services Operations

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

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

Decrease mailing costs.

DESE Mail Service Expenditures



* A small portion is paid directly to US Postal Service. The majority is what the department pays to OA General Services-Central for mailing services.

PROGRAM DESCRIPTION

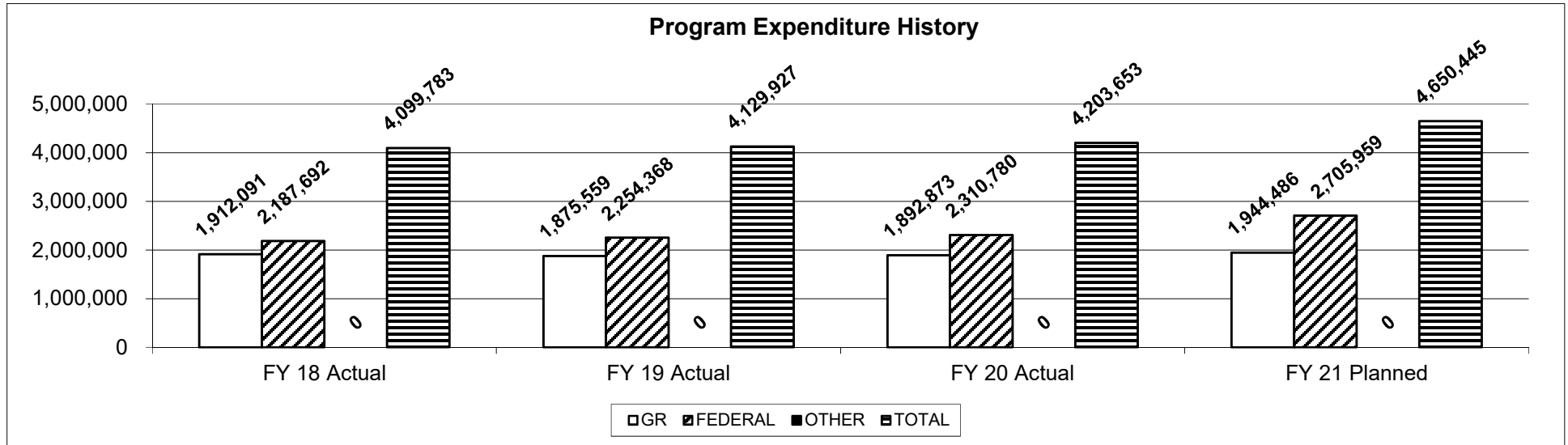
Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services Operations

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

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	50112C
Division of Financial and Administrative Services/Learning Services		
Refunds	HB Section	2.010

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	70,000	0	70,000
TRF	0	0	0	0
Total	0	70,000	0	70,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

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.

Federal Funds: 0105-7893 DESE - Federal Fund
0104-8855 VR - Federal Fund

	FY 2022 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
--------------------	---	---	---	---

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

Federal 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)

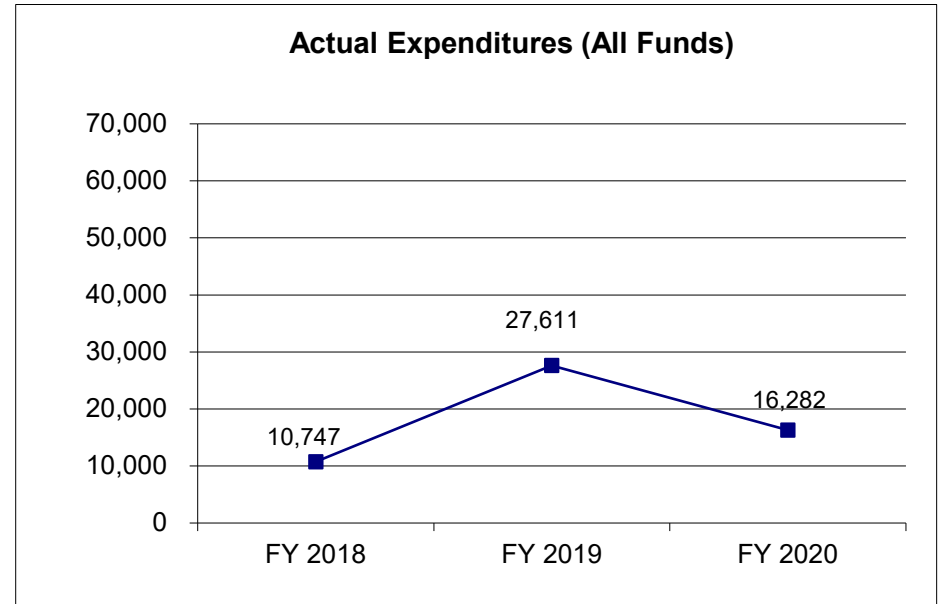
Refunds

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)	10,747	27,611	16,282	N/A
Unexpended (All Funds)	59,253	42,389	53,718	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	59,253	42,389	53,718	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	7,596	0.00	20,000	0.00	20,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	8,686	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	16,282	0.00	70,000	0.00	70,000	0.00	0	0.00
TOTAL	16,282	0.00	70,000	0.00	70,000	0.00	0	0.00
GRAND TOTAL	\$16,282	0.00	\$70,000	0.00	\$70,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	16,282	0.00	70,000	0.00	70,000	0.00	0	0.00
TOTAL - PD	16,282	0.00	70,000	0.00	70,000	0.00	0	0.00
GRAND TOTAL	\$16,282	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	\$16,282	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

This page left blank intentionally.

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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	2,093,085,310	0	1,460,126,575	3,553,211,885	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,093,085,310	0	1,460,126,575	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
-------------	---	---	---	---

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
-------------	---	---	---	---

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 with 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 to remit an amount equal to the amount of revenue a district would have received from Financial Institution Tax Reduction as directed 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	50131C
Division of Financial and Administrative Services		
Foundation - Formula	HB Section	2.015

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 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
2022	\$6,375

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

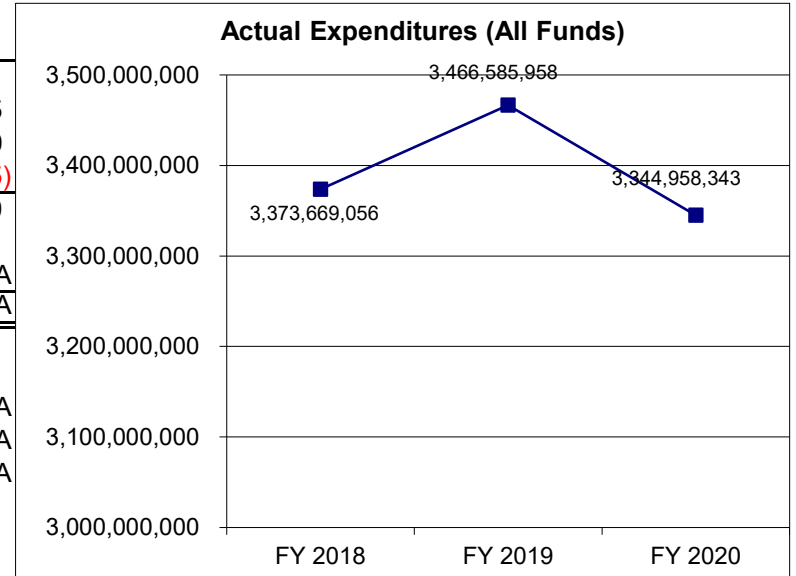
Foundation - Equity Formula

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	3,392,907,149	3,491,827,921	3,569,077,672	3,553,211,885
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	(139,224,462)	(123,358,675)
Budget Authority (All Funds)	3,392,907,149	3,491,827,921	3,429,853,210	3,429,853,210
Actual Expenditures (All Funds)	3,373,669,056	3,466,585,958	3,344,958,343	N/A
Unexpended (All Funds)	19,238,093	25,241,963	84,894,867	N/A
Unexpended, by Fund:				
General Revenue	0	2,788,942	0	N/A
Federal	0	0	0	N/A
Other	19,238,093	25,241,963	84,894,867	N/A



* Restricted amount is as of July 1, 2020.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: *In FY 2018 and FY 2019, appropriation capacity was greater than cash available to expend.
In FY 2020 and FY 2021, restrictions were implemented due to COVID-19.*

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION FOUNDATION - FORMULA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,093,085,310		0 1,460,126,575	3,553,211,885	
	Total	0.00	2,093,085,310		0 1,460,126,575	3,553,211,885	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,093,085,310		0 1,460,126,575	3,553,211,885	
	Total	0.00	2,093,085,310		0 1,460,126,575	3,553,211,885	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,093,085,310		0 1,460,126,575	3,553,211,885	
	Total	0.00	2,093,085,310		0 1,460,126,575	3,553,211,885	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1,938,010,441	0.00	2,093,085,310	0.00	2,093,085,310	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	836,681,973	0.00	836,804,068	0.00	836,804,068	0.00	0	0.00
LOTTERY PROCEEDS	67,138,355	0.00	63,777,833	0.00	63,777,833	0.00	0	0.00
STATE SCHOOL MONEYS	231,565,187	0.00	206,185,098	0.00	206,185,098	0.00	0	0.00
CLASSROOM TRUST FUND	271,562,387	0.00	353,359,576	0.00	353,359,576	0.00	0	0.00
TOTAL - PD	3,344,958,343	0.00	3,553,211,885	0.00	3,553,211,885	0.00	0	0.00
TOTAL	3,344,958,343	0.00	3,553,211,885	0.00	3,553,211,885	0.00	0	0.00
FOUNDATION - FORMULA INCREASE - 1500001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	8,525,909	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	8,525,909	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,525,909	0.00	0	0.00
GRAND TOTAL	\$3,344,958,343	0.00	\$3,553,211,885	0.00	\$3,561,737,794	0.00	\$0	0.00

9/22/20 12:13

im_disummary

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	3,344,958,343	0.00	3,553,211,885	0.00	3,553,211,885	0.00	0	0.00
TOTAL - PD	3,344,958,343	0.00	3,553,211,885	0.00	3,553,211,885	0.00	0	0.00
GRAND TOTAL	\$3,344,958,343	0.00	\$3,553,211,885	0.00	\$3,553,211,885	0.00	\$0	0.00
GENERAL REVENUE	\$1,938,010,441	0.00	\$2,093,085,310	0.00	\$2,093,085,310	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,406,947,902	0.00	\$1,460,126,575	0.00	\$1,460,126,575	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

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

1a. What strategic priority does this program address?

Efficiency & Effectiveness

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 to remit an amount equal to the amount of revenue a district would have received from Financial Institution Tax Reduction as directed 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
2022	\$6,375

PROGRAM DESCRIPTION

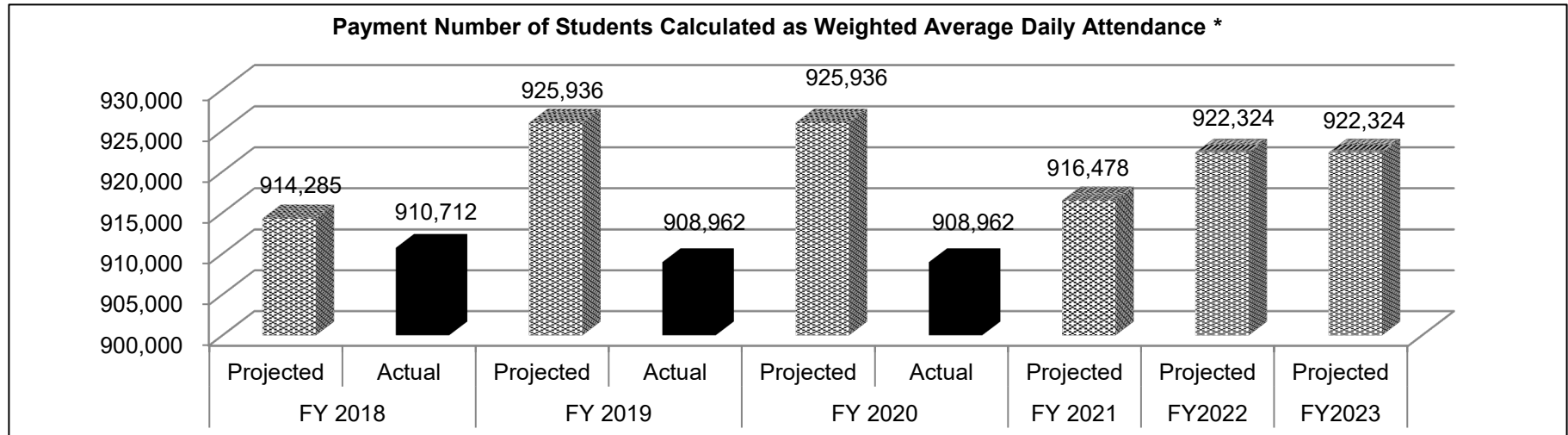
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

Program is found in the following core budget(s): Foundation-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	2016-2017	2015-2016	2014-2015	2013-2014
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

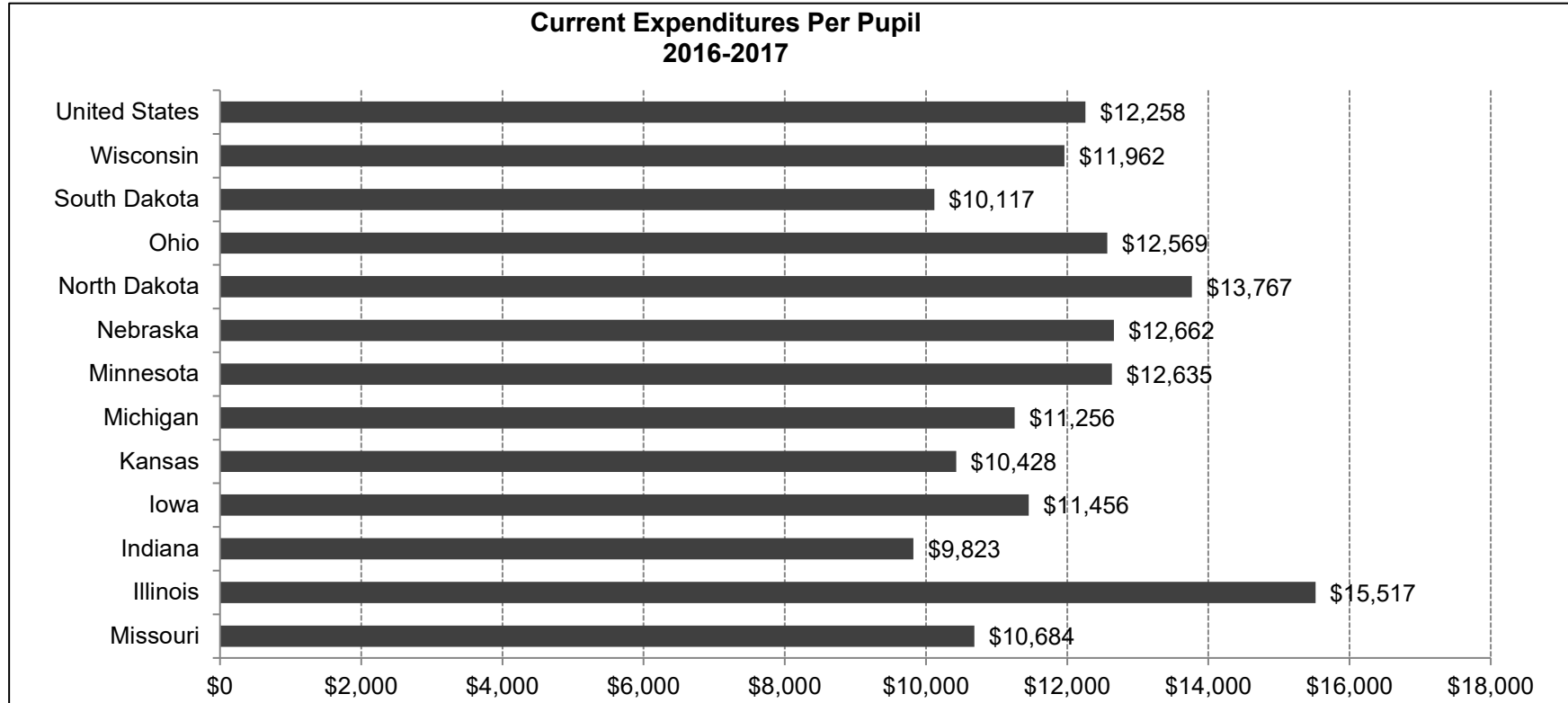
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

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

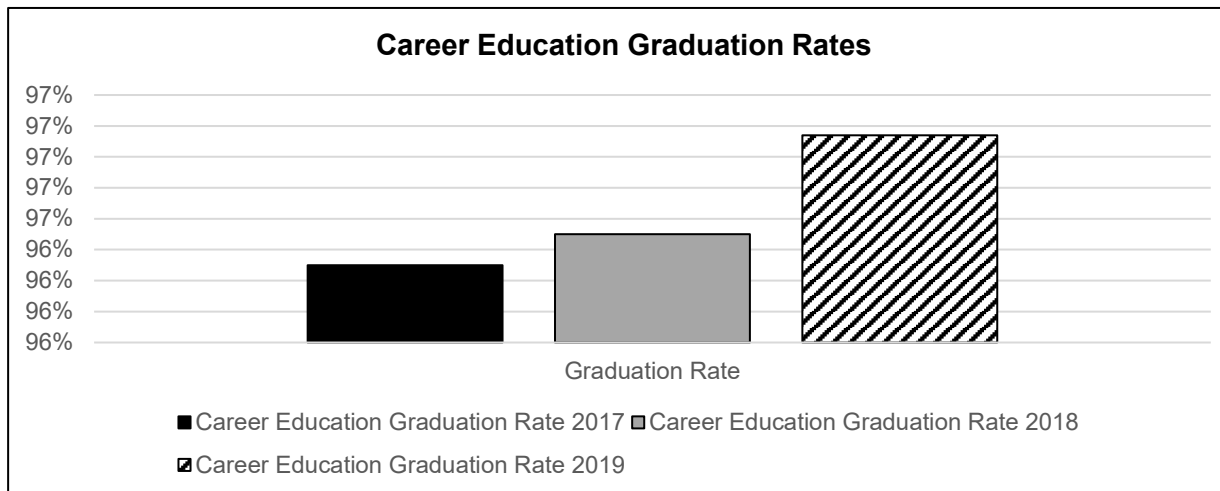
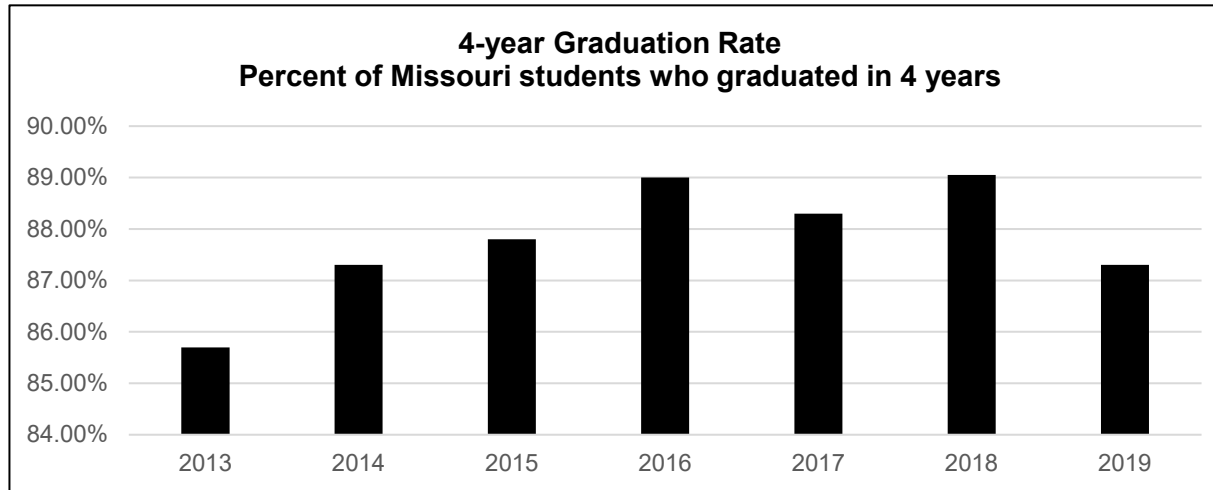
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

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

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



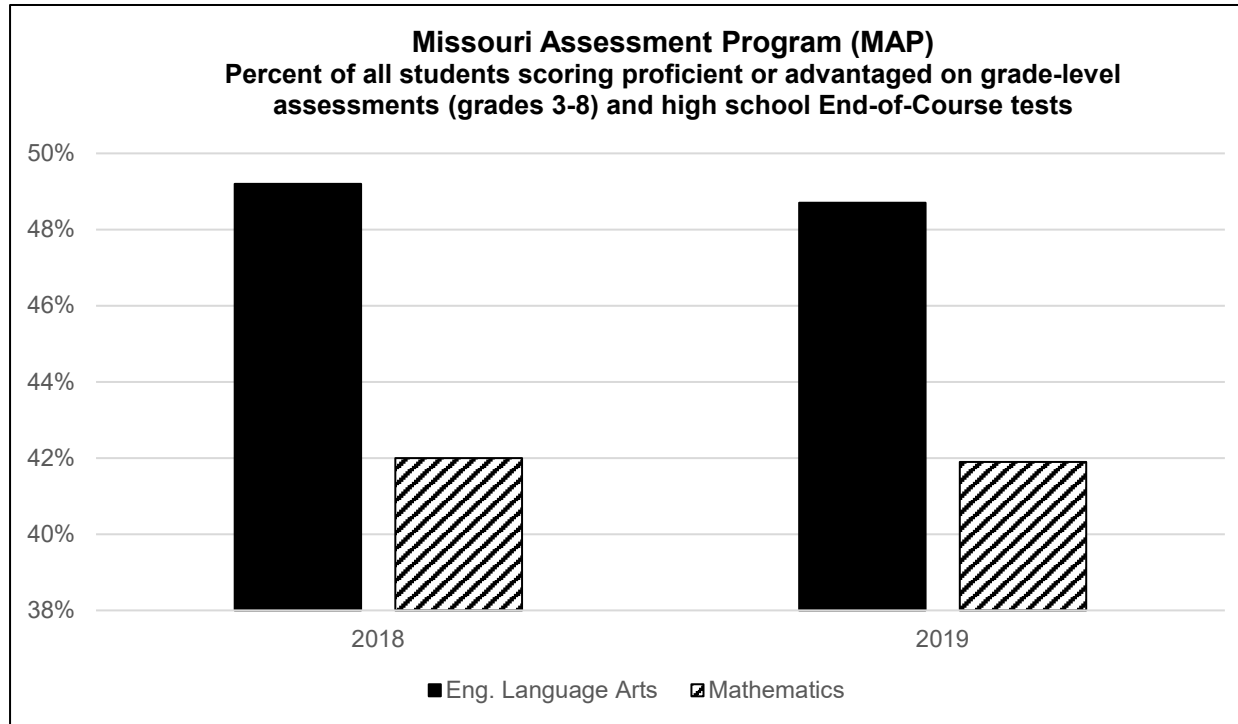
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

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



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

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

PROGRAM DESCRIPTION

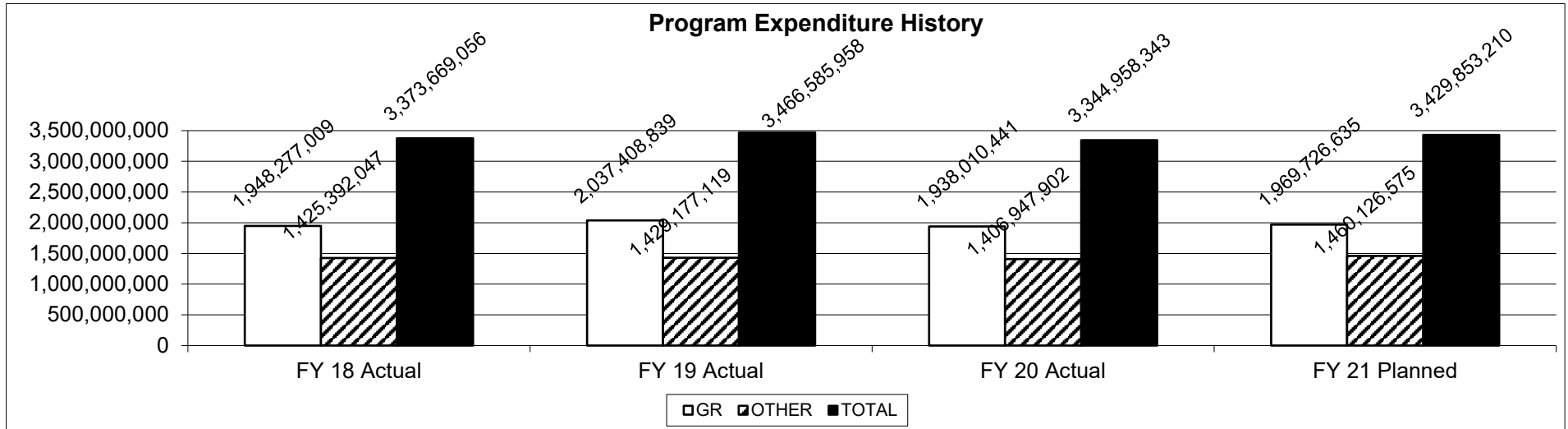
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

Program is found in the following core budget(s): Foundation-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 benefit costs.)



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 7

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation Formula Increase	DI# 1500001	HB Section 2.015

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	8,525,909	0	0	8,525,909	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,525,909	0	0	8,525,909	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
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The 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 to remit an amount equal to the amount of revenue a district would have received from Financial Institution Tax Reduction as directed 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 7

Department of Elementary and Secondary Education		Budget Unit	50131C
Division of Financial and Administrative Services			
Foundation Formula Increase	DI# 1500001	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 7

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

The \$8,525,909 million 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."

\$8,525,909 (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	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions (800)	8,525,909						8,525,909			
Total PSD	<u>8,525,909</u>		<u>0</u>		<u>0</u>		<u>8,525,909</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>8,525,909</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>8,525,909</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education				Budget Unit		50131C				
Division of Financial and Administrative Services										
Foundation Formula		DI# 1500001		HB Section		2.015				
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	0	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)	8,525,909				0		8,525,909			
Total PSD	8,525,909		0		0		8,525,909		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	8,525,909	0.0	0	0.0	0	0.0	8,525,909	0.0	0	

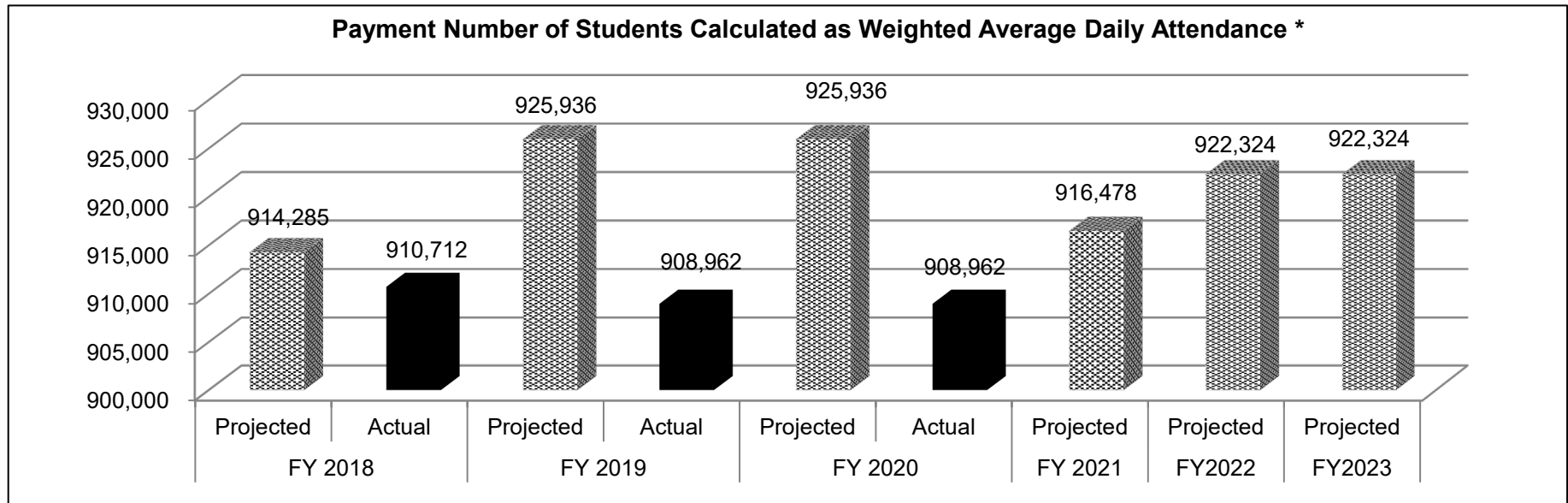
NEW DECISION ITEM

RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>50131C</u>
Division of Financial and Administrative Services	
Foundation Formula <u>DI# 1500001</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 7

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

Foundation Formula DI# 1500001

HB Section 2.015

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

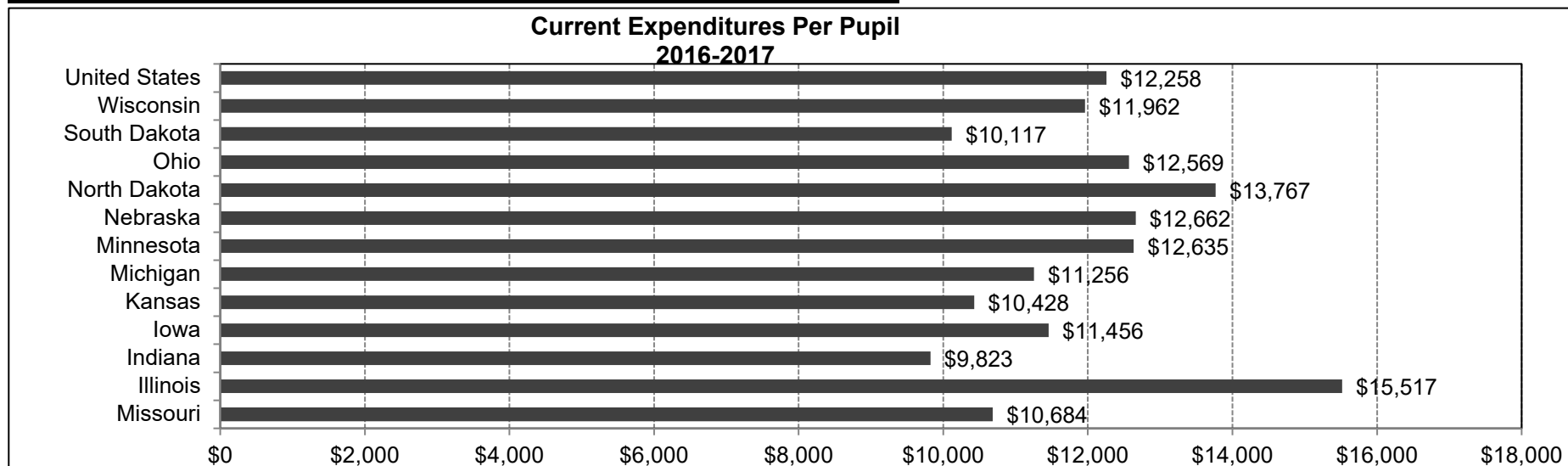
Current Expenditures Per Pupil				
States in the Midwest Region	2015-2016	2014-2015	2013-2014	2012-2013
Missouri	\$10,385	\$10,231	\$9,856	\$9,702
Illinois	\$14,327	\$13,935	\$13,091	\$12,443
Indiana	\$9,691	\$9,529	\$9,481	\$9,421
Iowa	\$11,148	\$10,938	\$10,645	\$10,291
Kansas	\$10,216	\$10,329	\$9,414	\$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.



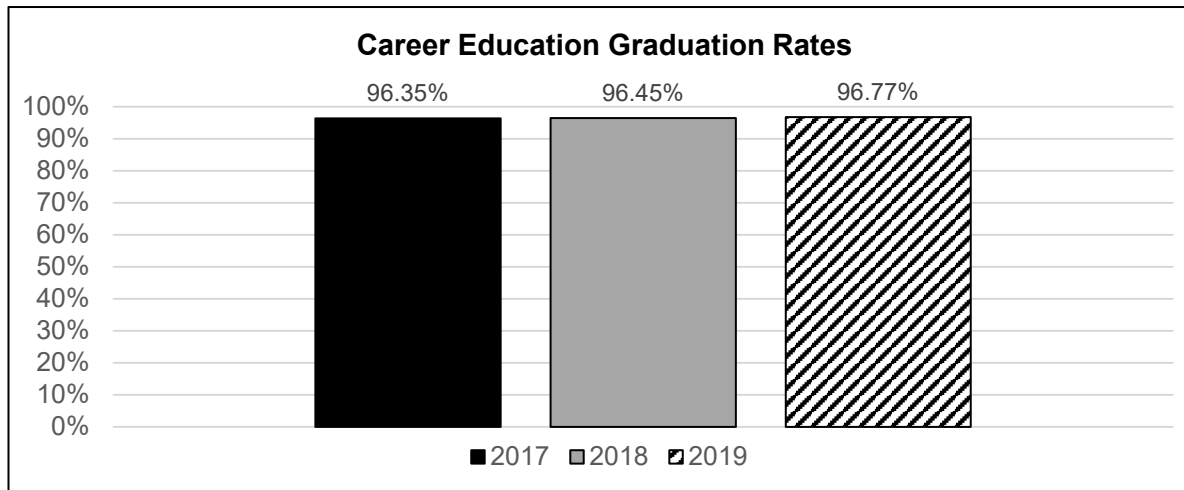
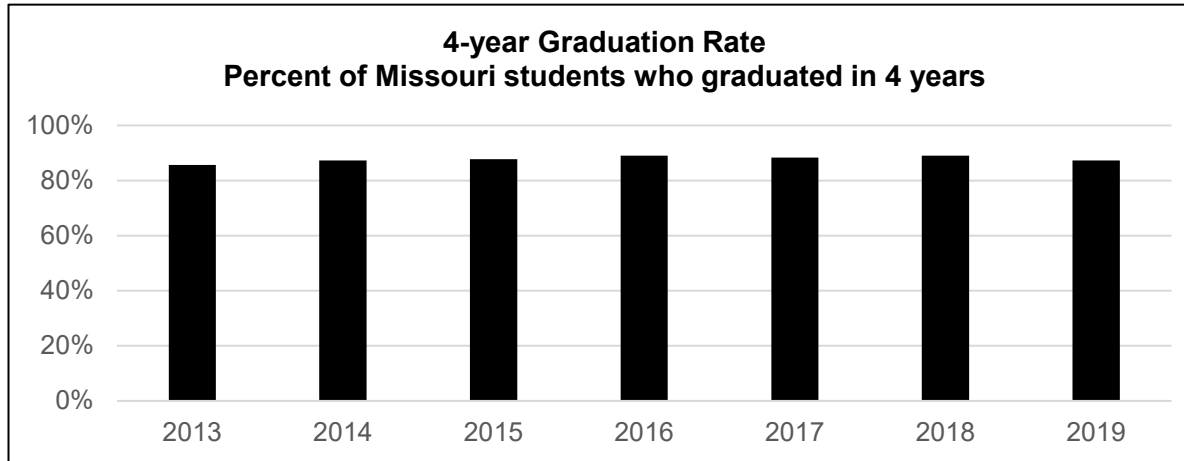
NEW DECISION ITEM

RANK: 5 OF 7

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation Formula DI# 1500001

Budget Unit 50131C
HB Section 2.015

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



NEW DECISION ITEM

RANK: 5 OF 7

Department of Elementary and Secondary Education

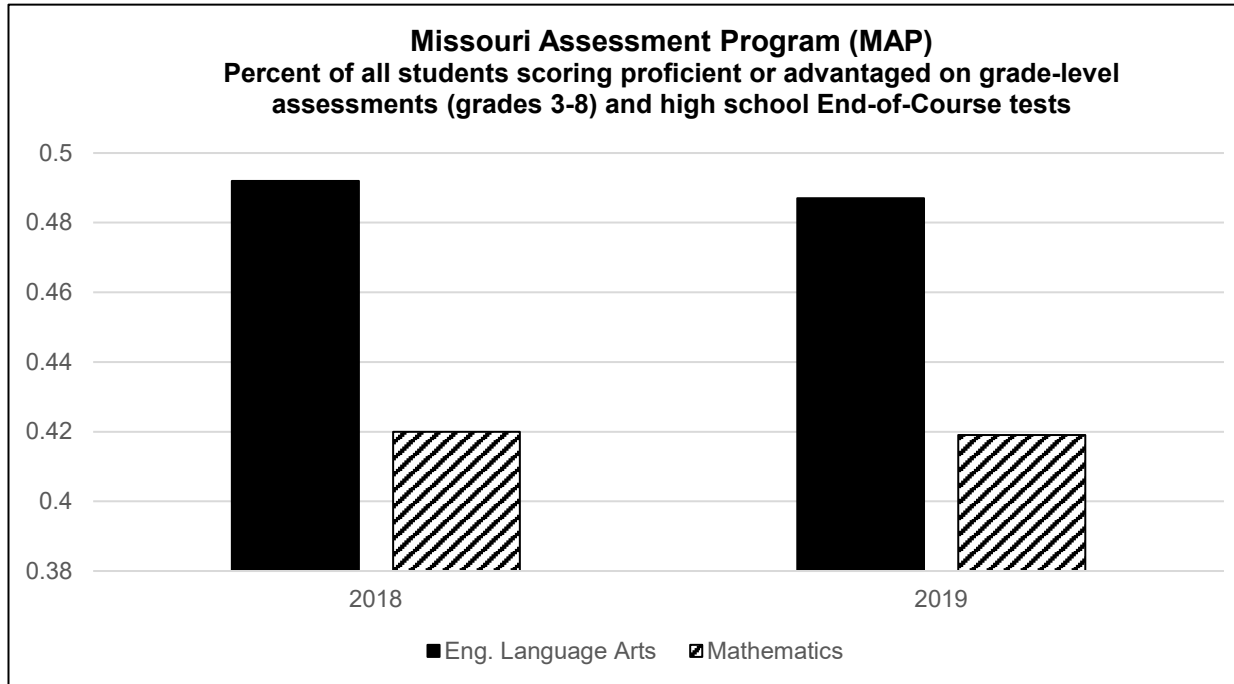
Budget Unit 50131C

Division of Financial and Administrative Services

Foundation Formula

DI# 1500001

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 7

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation Formula	DI# 1500001	HB Section 2.015

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 - 1500001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,525,909	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	8,525,909	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,525,909	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,525,909	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	50133C
Division of Financial and Administrative Services		
Foundation - Transportation	HB section	2.015

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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	21,174,611	0	72,773,102	93,947,713	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	21,174,611	0	72,773,102	93,947,713	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
--------------------	---	---	---	---	--------------------	---	---	---	---

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 \$315,152,644.

CORE DECISION ITEM

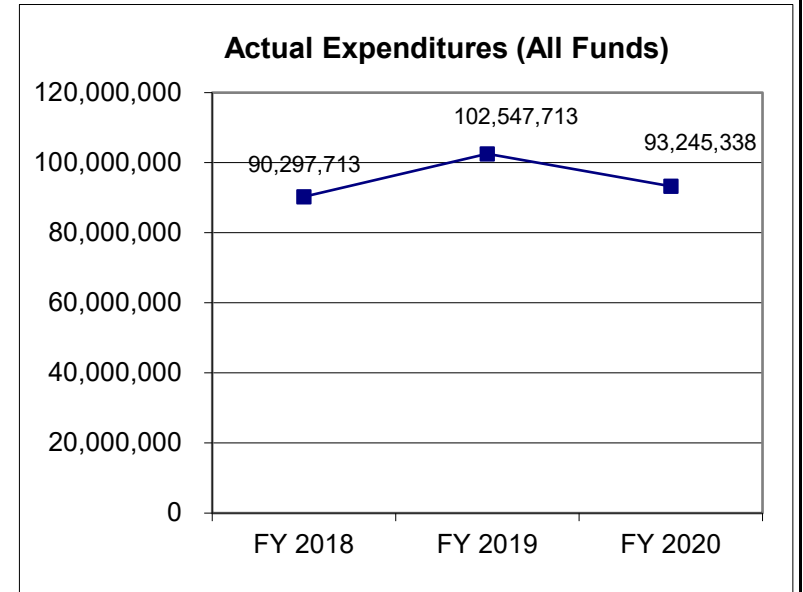
Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Financial and Administrative Services		
Foundation - Transportation	HB section	2.015

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

Foundation - Transportation

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	105,297,713	102,547,713	107,547,713	93,947,713
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	(15,000,000)	0	(14,302,365)	0
Budget Authority (All Funds)	90,297,713	102,547,713	93,245,348	93,947,713
Actual Expenditures (All Funds)	90,297,713	102,547,713	93,245,338	N/A
Unexpended (All Funds)	0	0	10	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	10	N/A



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

NOTES: In FY 2020 restrictions were implemented due to COVID-19.

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	21,174,611	0	72,773,102	93,947,713	
	Total	0.00	21,174,611	0	72,773,102	93,947,713	
DEPARTMENT CORE REQUEST							
	PD	0.00	21,174,611	0	72,773,102	93,947,713	
	Total	0.00	21,174,611	0	72,773,102	93,947,713	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	21,174,611	0	72,773,102	93,947,713	
	Total	0.00	21,174,611	0	72,773,102	93,947,713	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	23,972,246	0.00	21,174,611	0.00	21,174,611	0.00	0	0.00
LOTTERY PROCEEDS	69,273,092	0.00	72,773,102	0.00	72,773,102	0.00	0	0.00
TOTAL - PD	93,245,338	0.00	93,947,713	0.00	93,947,713	0.00	0	0.00
TOTAL	93,245,338	0.00	93,947,713	0.00	93,947,713	0.00	0	0.00
GRAND TOTAL	\$93,245,338	0.00	\$93,947,713	0.00	\$93,947,713	0.00	\$0	0.00

9/22/20 12:13

im_disummary

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	93,245,338	0.00	93,947,713	0.00	93,947,713	0.00	0	0.00
TOTAL - PD	93,245,338	0.00	93,947,713	0.00	93,947,713	0.00	0	0.00
GRAND TOTAL	\$93,245,338	0.00	\$93,947,713	0.00	\$93,947,713	0.00	\$0	0.00
GENERAL REVENUE	\$23,972,246	0.00	\$21,174,611	0.00	\$21,174,611	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$69,273,092	0.00	\$72,773,102	0.00	\$72,773,102	0.00		0.00

9/22/20 12:15

im_didetail

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?

Efficiency & Effectiveness

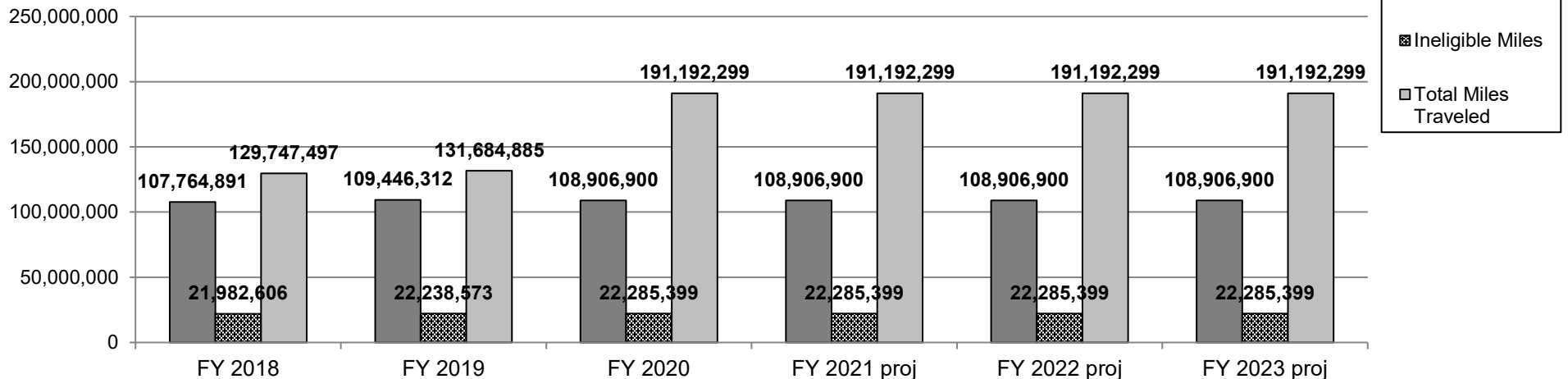
1b. What does this program do?

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 18% for the school transportation total allowable costs. There are 538 districts and charter schools receiving state transportation aid.

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

Miles Traveled



PROGRAM DESCRIPTION

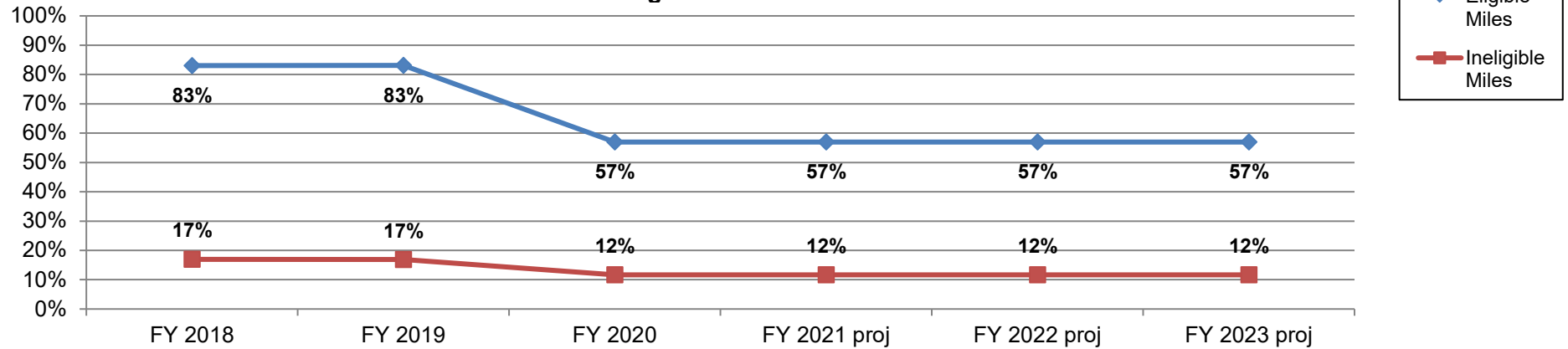
Department of Elementary and Secondary Education

HB Section(s): 2.015

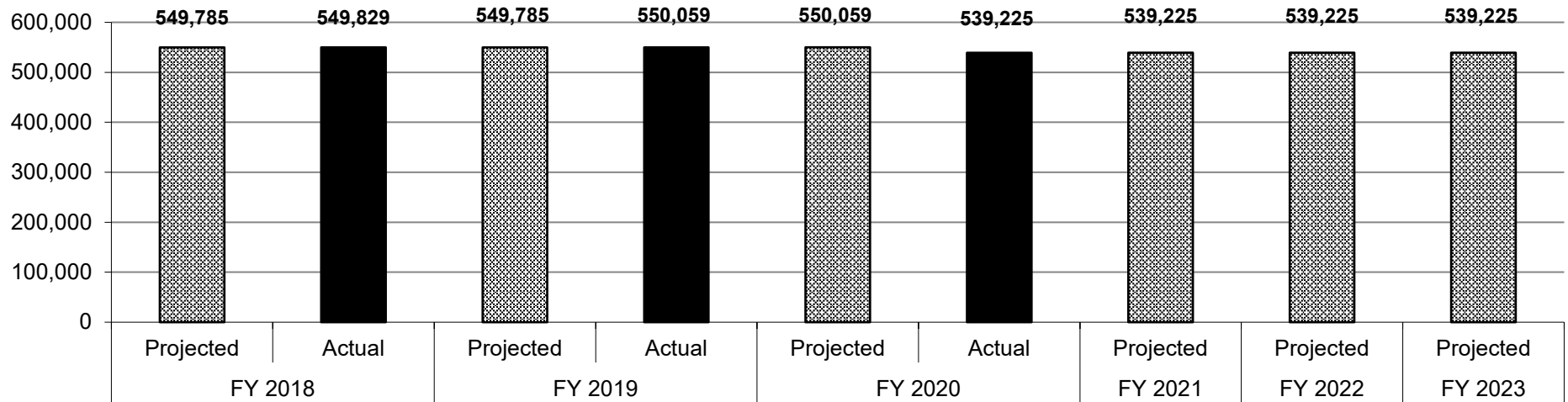
Foundation - Transportation

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

Percentage of Miles Traveled



Number of Students Transported



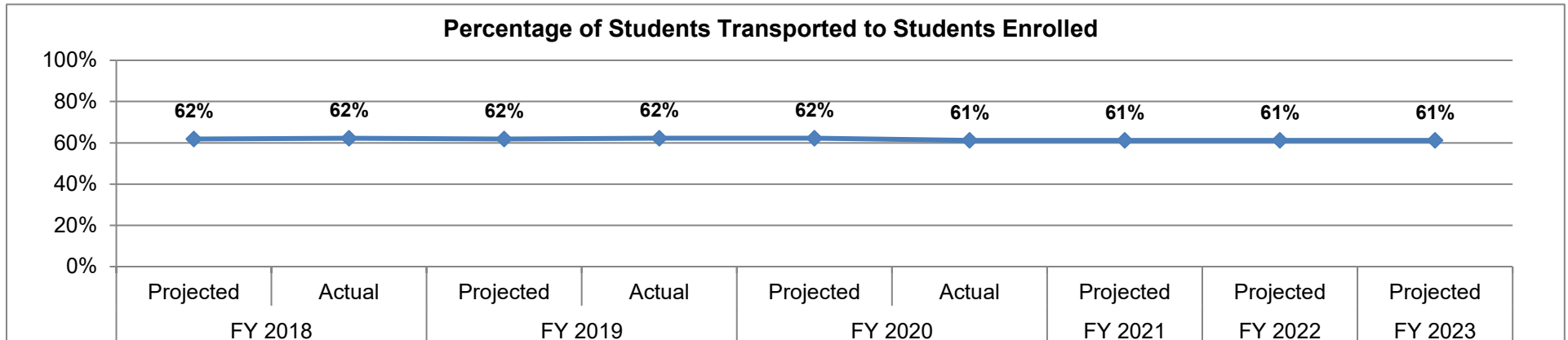
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

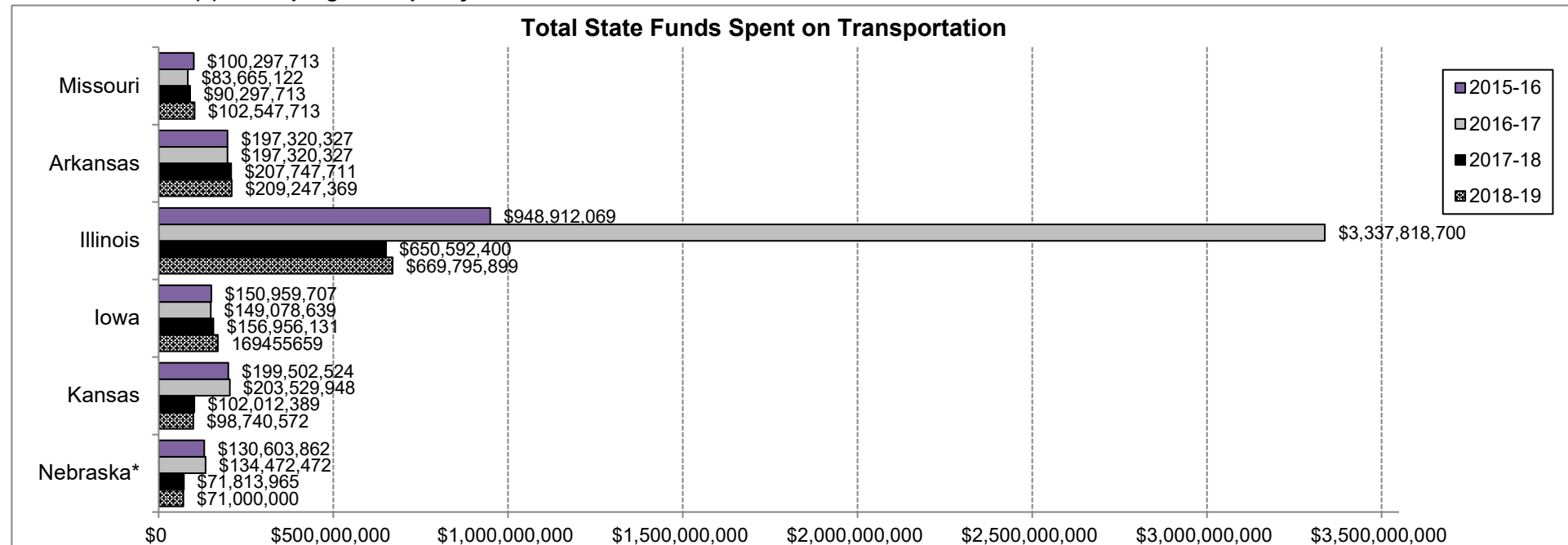
HB Section(s): 2.015

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 2021 **	\$539,026,748	19.00%
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.

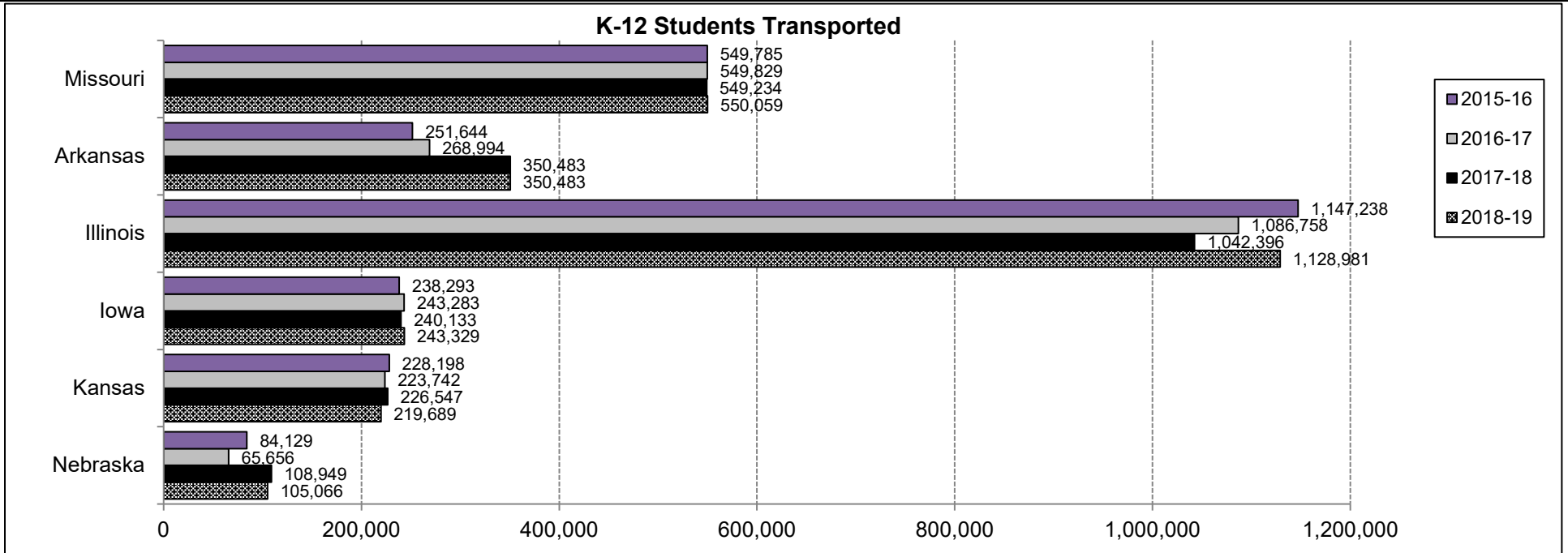
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

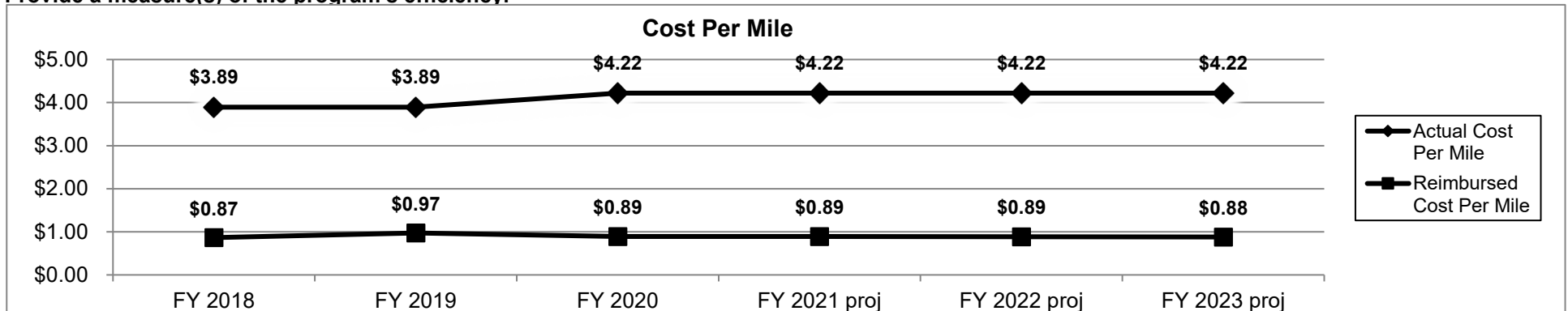
Foundation - Transportation

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

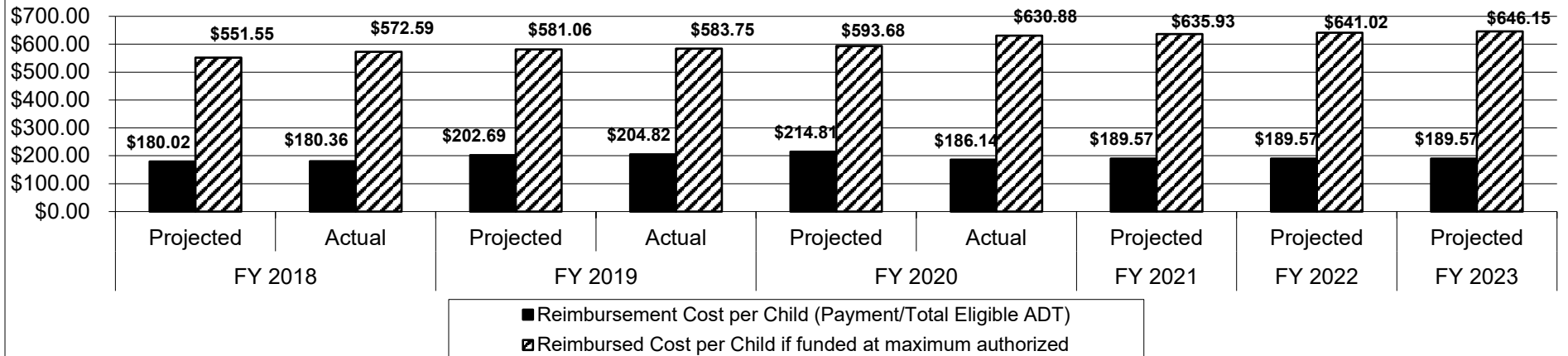
Department of Elementary and Secondary Education

HB Section(s): 2.015

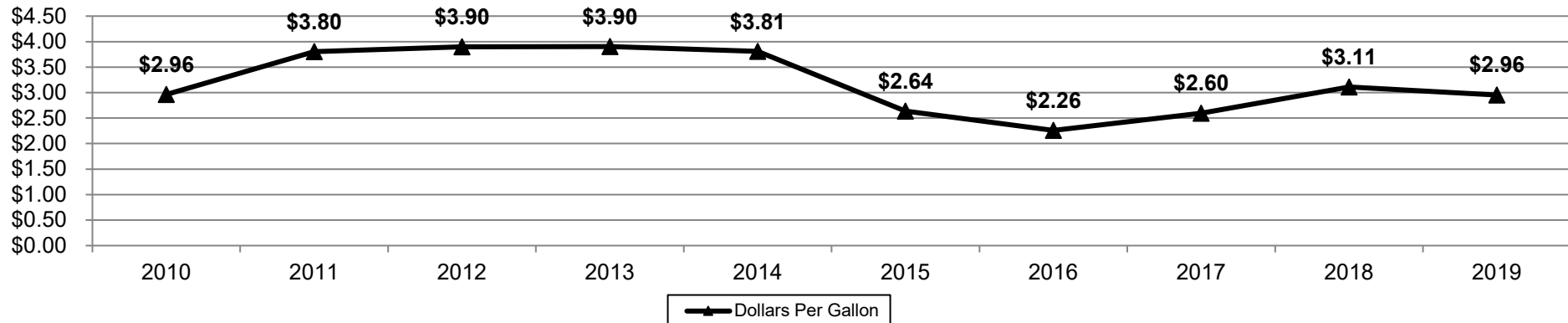
Foundation - Transportation

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

Per Child Cost Reimbursement



Annual Average Diesel Costs (Based on Midwest No. 2 Diesel Retail Prices)



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

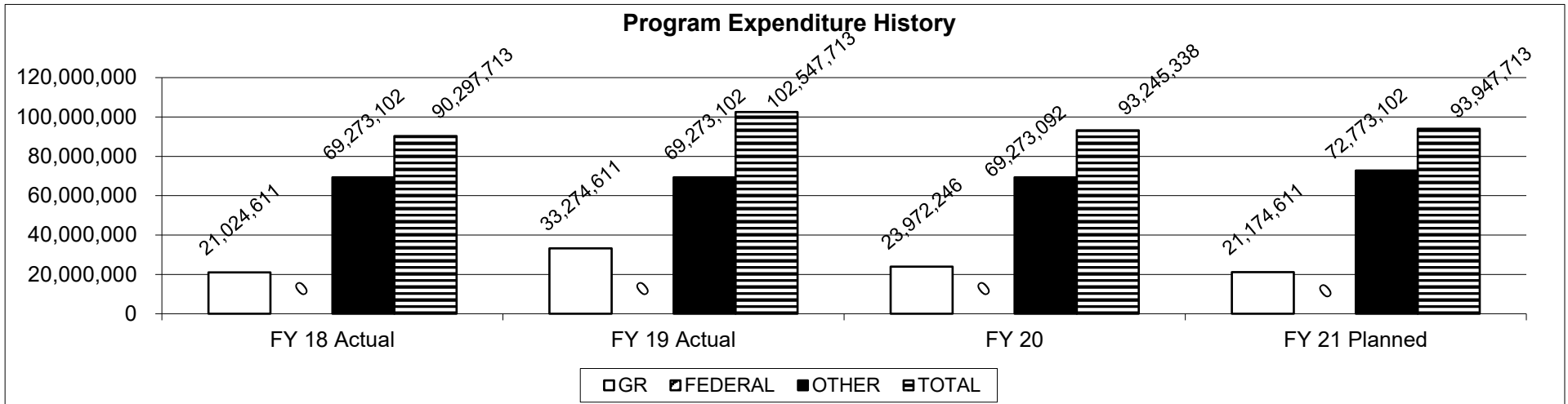
Department of Elementary and Secondary Education

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.

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 2022 Budget Request					FY 2022 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	170,530,223	0	36,013,040	206,543,263	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	170,530,223	0	36,013,040	206,543,263	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
--------------------	---	---	---	---

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)

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:

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 (IDEA Federal 0105-2265).

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

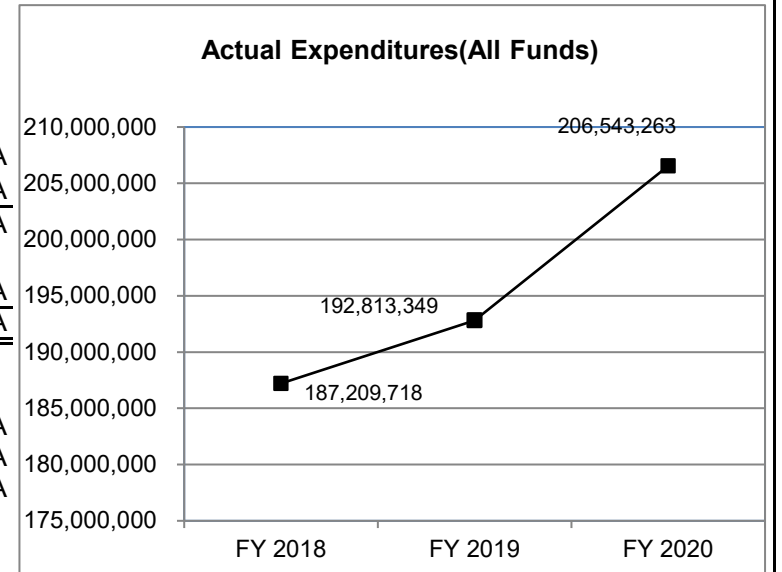
Early Childhood Special Education (ECSE)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	187,209,718	192,813,349	206,543,263	206,543,263
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	187,209,718	192,813,349	206,543,263	N/A
Actual Expenditures(All Funds)	187,209,718	192,813,349	206,543,263	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 (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY
FOUNDATION - EARLY SPECIAL ED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	170,530,223	0	36,013,040	206,543,263	
	Total	0.00	170,530,223	0	36,013,040	206,543,263	
DEPARTMENT CORE REQUEST							
	PD	0.00	170,530,223	0	36,013,040	206,543,263	
	Total	0.00	170,530,223	0	36,013,040	206,543,263	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	170,530,223	0	36,013,040	206,543,263	
	Total	0.00	170,530,223	0	36,013,040	206,543,263	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	170,530,223	0.00	170,530,223	0.00	170,530,223	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	19,464,533	0.00	19,464,533	0.00	19,464,533	0.00	0	0.00
TOTAL - PD	206,543,263	0.00	206,543,263	0.00	206,543,263	0.00	0	0.00
TOTAL	206,543,263	0.00	206,543,263	0.00	206,543,263	0.00	0	0.00
FOUNDATION - ECSE INCREASE - 1500002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	8,425,864	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	8,425,864	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,425,864	0.00	0	0.00
GRAND TOTAL	\$206,543,263	0.00	\$206,543,263	0.00	\$214,969,127	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	206,543,263	0.00	206,543,263	0.00	206,543,263	0.00	0	0.00
TOTAL - PD	206,543,263	0.00	206,543,263	0.00	206,543,263	0.00	0	0.00
GRAND TOTAL	\$206,543,263	0.00	\$206,543,263	0.00	\$206,543,263	0.00	\$0	0.00
GENERAL REVENUE	\$170,530,223	0.00	\$170,530,223	0.00	\$170,530,223	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$36,013,040	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?

Early Learning & Early Literacy

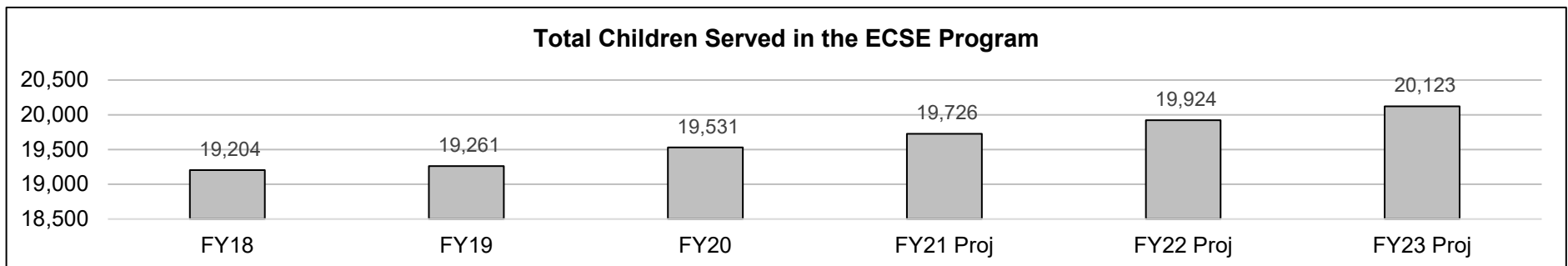
1b. What does this program do?

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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Districts with ECSE Programs	396	360	347	350	353	360
Total Children Served in the ECSE Program	19,204	19,261	19,531	19,726	19,924	20,123
Percent Growth	3.42%	0.30%	1.40%	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	2017-18	2018-19
# of Districts with Half Day Sessions	163	176
# of Districts with Full Day Sessions	56	52
# of Districts with Coop Agreements	41	40
# of Districts that Contract for ECSE	30	25
# of Districts that have Itinerant ECSE	47	36
# of Districts that have Speech ECSE	23	18
TOTAL SESSIONS	360	347

ECSE Instructional Information	2017-18	2018-19
FTE for Self-Contained Teachers	173	188
FTE for Self-Contained Paras	221	240
FTE for Low-Incidence Teachers	142	133
FTE for Low-Incidence Paras	173	163
FTE for Integrated Teachers	512	539
FTE for Integrated Paras	592	616
FTE for Itinerant Teachers	81	75
FTE for Personal Paras	426	460
TOTAL INSTRUCTIONAL FTE	2,320	2,414

ECSE Classroom Information	2017-18	2018-19
# of Self-Contained Classrooms (only students with disabilities in these classrooms)	211	222
# of Low-Incidence Classrooms (only students with low occurring disabilities in these classrooms)	157	152
# of Integrated Classrooms (students with and without disabilities together in these classrooms)	597	590
TOTAL ECSE CLASSROOMS	965	964

ECSE Related Services Information	2017-18	2018-19
FTE for Speech Therapy Providers	381	384
FTE for Occupational Therapy Providers	109	111
FTE for Educational Diagnosticians	56	56
FTE for Nurses	62	50
FTE for Physical Therapy Providers	47	55
FTE for Social Workers	45	45
FTE for School Psychologist	16	19
FTE for Other Personnel (Behavior, Audiology, etc)	50	51
TOTAL RELATED SERVICES FTE	766	771

**NOTE: Payment is a year after services were provided (FY20 payment is based on 2018-19 services). FY21 payment data will be available in February 2021.*

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

Parent Survey Results	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 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.	83.3%	79.3%	84.3%	84.5%	84.8%	85.1%

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	FY18 (2016-17 Services) Reduction Amount	FY19 (2017-18 Services) Reduction Amount	FY20 (2019-20 Services) Reduction Amount
Reductions made to Salaries/Benefits for unallowable costs	\$ 799,973	\$ 912,054	\$ 828,080
Reductions made to Professional Development for unallowable costs	\$ 1,214	\$ 1,578	\$ 459
Reductions made to Purchase Services for unallowable costs	\$ 500	\$ 44,507	\$ 1,289
Reductions made to Supplies for unallowable costs	\$ 33,106	\$ 37,416	\$ 1,523
Reductions made to Transportation for unallowable costs	\$ 92,814	\$ 6,056	\$ 5,042
	\$ 927,607	\$ 1,001,611	\$ 836,392

NOTE: This chart indicates the amount of reduced costs based on thorough reviews. Automation and programmed edits have reduced unallowable expenditures.

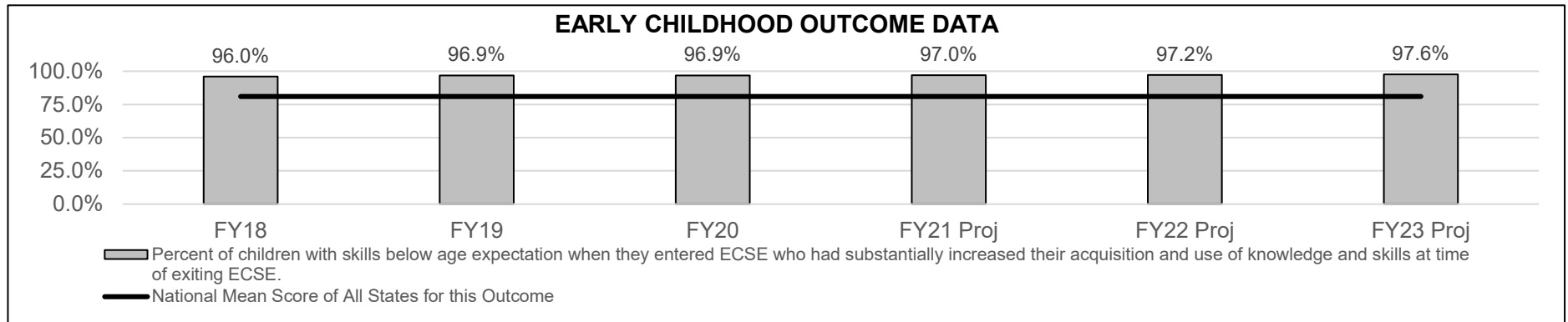
2c. Provide a measure(s) of the program's impact.

Early Childhood Special Education Outcome Data	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 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.	96.0%	96.9%	96.9%	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 FY19 and beyond is a projection. National data will not be available until December 2020.

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

Breakdown of Total Costs	FY18	FY19*	FY20*
	2016-17 Services	2017-18 Services	2018-19 Services
Certificated Salaries	\$ 82,426,415	\$ 87,296,240	\$ 88,848,082
Noncertificated Salaries	\$ 47,791,317	\$ 52,355,227	\$ 57,223,008
Benefits	\$ 42,415,529	\$ 45,984,489	\$ 48,076,188
Purchased Services	\$ 31,733,789	\$ 31,063,550	\$ 32,350,256
Supplies	\$ 4,118,026	\$ 4,424,134	\$ 4,753,868
Equip/Capital Outlay	\$ 5,097,320	\$ 3,596,006	\$ 1,504,987
Total	\$ 213,582,396	\$ 224,719,646	\$ 232,756,389

NOTE: Transportation costs embedded in these categories.

*shortfall \$5,976,004

*shortfall of \$6,425,836

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

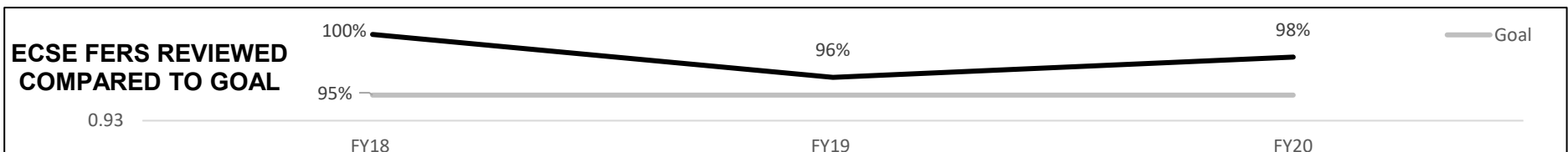
Amount of Time Taken to Review Final Expenditure Reports (FERs)	FY18	FY19	FY20
Number of FERs Reviewed within 60 Days of Due Date	395	347	340
Number of FERs Reviewed > 60 Days of Due Date	1	13	7
Total Number of FERs Reviewed	396	360	347

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	FY18	FY19	FY20
Goal	95%	95%	95%
Percentage of FERs Reviewed within 60 Day Goal	100%	96%	98%
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.



PROGRAM DESCRIPTION

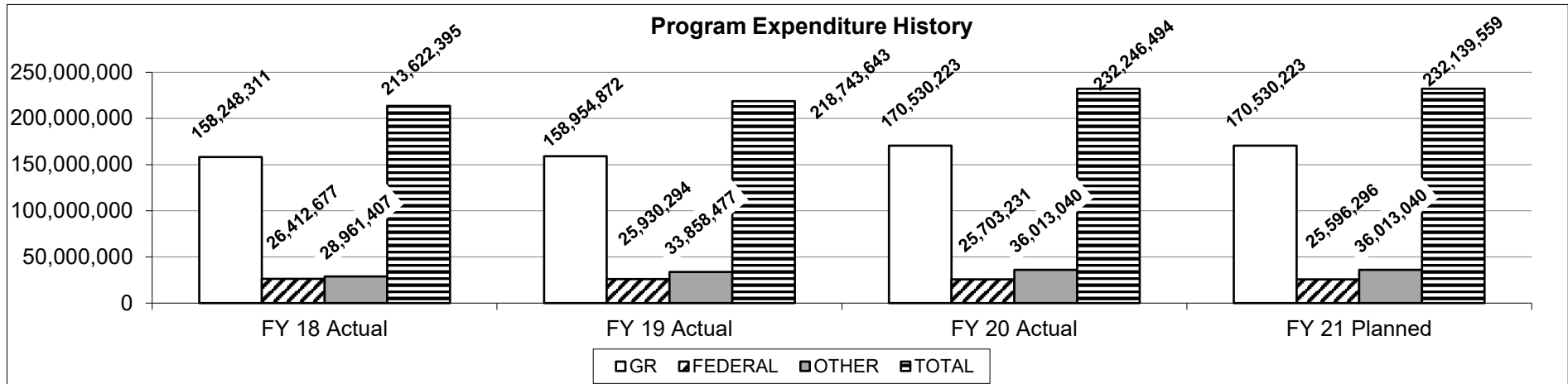
Department of Elementary and Secondary Education

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.)



NOTES: FY21 planned expenditures does not include NDI amounts for supplemental request. Shortfall of \$6,291,714 in FY20 that carries over into FY21.
Includes expenditures from IDEA Federal Funds (0105-2265) appropriated through the Special Education Grant Core for ECSE.

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 Grant 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 7

Department of Elementary and Secondary Education	Budget Unit	50136C
Foundation - Early Childhood Special Education (ECSE)		
ECSE Increase Request	HB Section	2.015
DI# 1500002		

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,425,864	0	0	8,425,864
TRF	0	0	0	0
Total	8,425,864	0	0	8,425,864
FTE	0.00	0.00	0.00	0.00

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:

	FY 2022 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
--------------------	---	---	---	---

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This 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 7

Department of Elementary and Secondary Education	Budget Unit	50136C
Foundation - Early Childhood Special Education (ECSE)		
ECSE Increase Request	DI# 1500002	HB Section 2.015

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.)

NDI Request:

FY21 Funds paid for shortfall in FY20	\$	6,425,864
FY22 Estimated Increase in Costs:	\$	2,000,000
<u>FY22 NDI</u>	<u>\$</u>	<u>8,425,864</u>

Fund-Approp: 0101-9232

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	8,425,864						8,425,864		
Total PSD	8,425,864		0		0		8,425,864		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	8,425,864	0.0	0	0.0	0	0.0	8,425,864	0.0	0

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	50136C
Foundation - Early Childhood Special Education (ECSE)		
ECSE Increase Request	HB Section	2.015
	DI# 1500002	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
800 Program Distributions	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

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	FY18	FY19	FY20	FY20 Proj	FY21 Proj	FY22 Proj
Total Children Served in the ECSE Program	19,204	19,261	19,531	19,726	19,924	20,123

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

Parent Survey Results	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 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.	83.3%	79.3%	84.3%	84.5%	84.8%	85.1%

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	50136C
Foundation - Early Childhood Special Education (ECSE)		
ECSE Increase Request	HB Section	2.015
DI# 1500002		

Reductions made to Final Expenditure Reports (FER) during Review Process	FY19 (2017-18 Services) Reduction Amount	FY20 (2019-20 Services) Reduction Amount
Reductions made to Salaries/Benefits for unallowable costs	\$ 912,054	\$ 828,080
Reductions made to Professional Development for unallowable costs	\$ 1,578	\$ 459
Reductions made to Purchase Services for unallowable costs	\$ 44,507	\$ 1,289
Reductions made to Supplies for unallowable costs	\$ 37,416	\$ 1,523
Reductions made to Transportation for unallowable costs	\$ 6,056	\$ 5,042
	\$ 1,001,611	\$ 836,392

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

Early Childhood Special Education Outcome Data	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 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.	96.0%	96.9%	96.9%	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 FY19 and beyond is a projection. National data will not be available until December 2020.

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	FY18	FY19	FY20
Number of FERs Reviewed within 60 Days of Due Date	395	347	340
Number of FERs Reviewed > 60 Days of Due Date	1	13	7
Total Number of FERs Reviewed	396	360	347

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.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	50136C
Foundation - Early Childhood Special Education (ECSE)		
ECSE Increase Request	HB Section	2.015
DI# 1500002		

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

Outcome of Goal	FY18	FY19	FY20
Number of FERs Reviewed within 60 Day Goal	395	347	340
Goal	95%	95%	95%
Percentage of FERs Reviewed within 60 Day Goal	100%	96%	98%
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.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
FOUNDATION - ECSE INCREASE - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,425,864	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	8,425,864	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,425,864	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,425,864	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

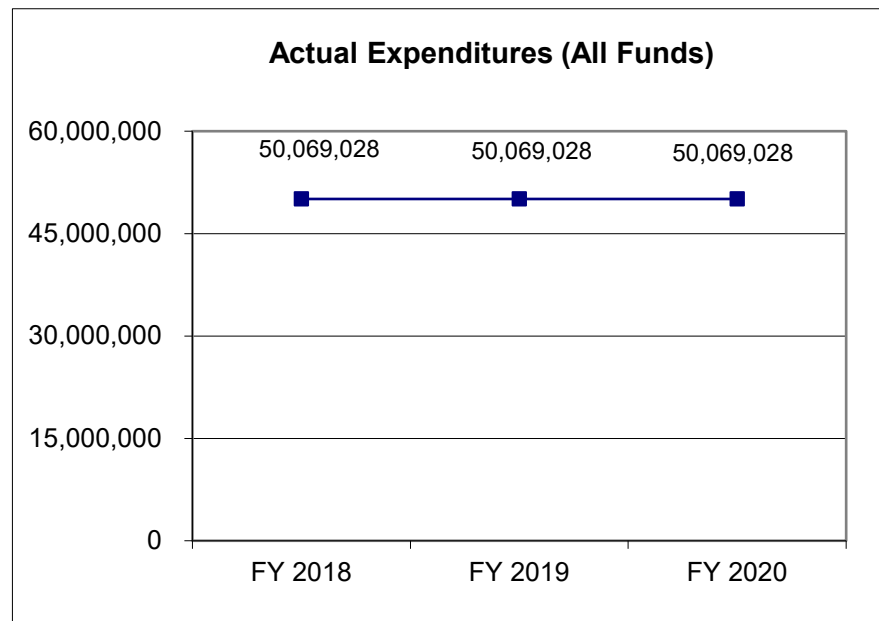
Department of Elementary and Secondary Education					Budget Unit <u>50139C</u>				
Office of College and Career Readiness									
Foundation - Career Education					HB Section <u>2.015</u>				
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	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					FTE				
	0.00	0.00	0.00	0.00		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									
<p>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. Funds are also used to support school counseling services related to the career and technical education programs.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Career Education Programs</p>									

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	50,069,028	50,069,028	50,069,028	50,069,028
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(19,177)
Budget Authority (All Funds)	50,069,028	50,069,028	50,069,028	50,049,851
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



* Restricted amount is as of July 1, 2020.

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

NOTES: In FY 2021 Expense & Equipment restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	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	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	429,140	0.00	367,000	0.00	367,000	0.00	0	0.00
TOTAL - EE	429,140	0.00	367,000	0.00	367,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	49,639,888	0.00	49,702,028	0.00	49,702,028	0.00	0	0.00
TOTAL - PD	49,639,888	0.00	49,702,028	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	17,415	0.00	34,000	0.00	34,000	0.00	0	0.00
SUPPLIES	1,422	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	56,645	0.00	55,000	0.00	55,000	0.00	0	0.00
PROFESSIONAL SERVICES	288,401	0.00	215,000	0.00	215,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	65,257	0.00	60,000	0.00	60,000	0.00	0	0.00
TOTAL - EE	429,140	0.00	367,000	0.00	367,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	49,639,888	0.00	49,702,028	0.00	49,702,028	0.00	0	0.00
TOTAL - PD	49,639,888	0.00	49,702,028	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

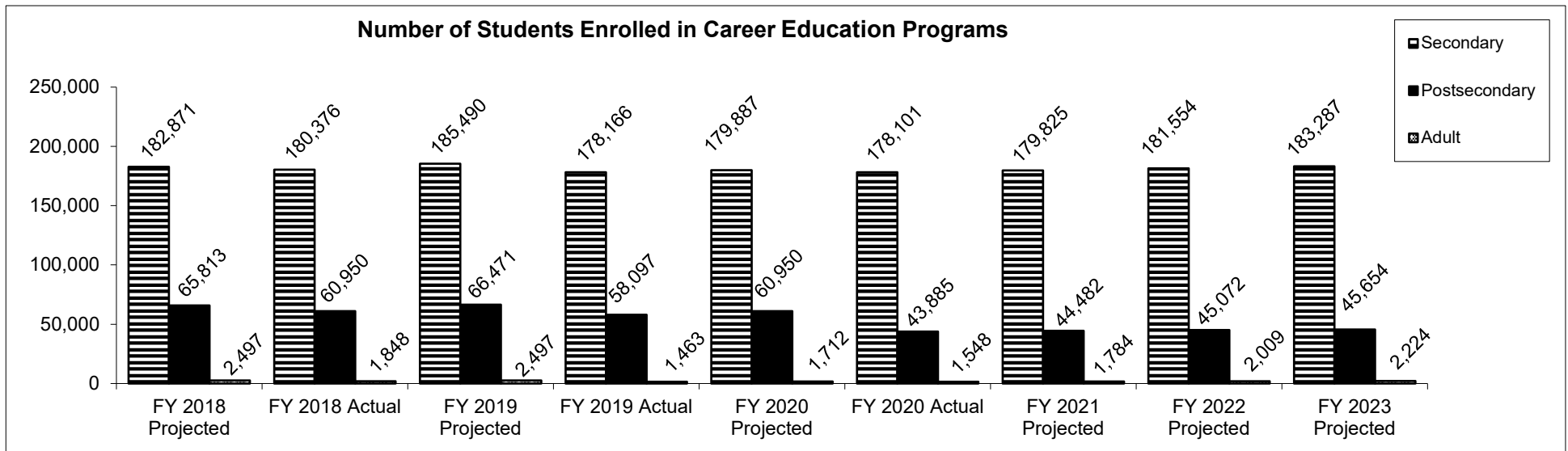
1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

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.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

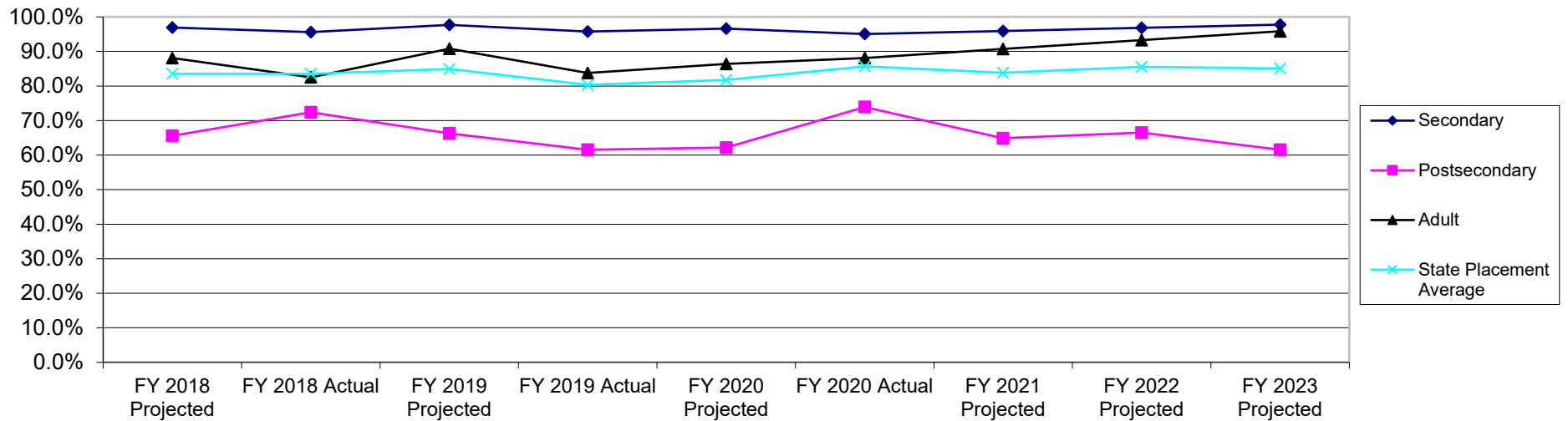
HB Section(s): 2.015

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**



	FY2018		FY2019		FY2020		FY2021	FY2022	FY2023
Level	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	96.9%	95.6%	97.7%	95.7%	96.6%	95.0%	95.9%	96.9%	97.8%
Postsecondary	65.6%	72.4%	66.3%	61.5%	62.2%	73.9%	64.9%	66.5%	61.5%
Adult	88.1%	82.5%	90.8%	83.7%	86.4%	88.1%	90.7%	93.3%	95.9%
State	83.5%	83.5%	84.9%	80.3%	81.7%	85.7%	83.8%	85.6%	85.1%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

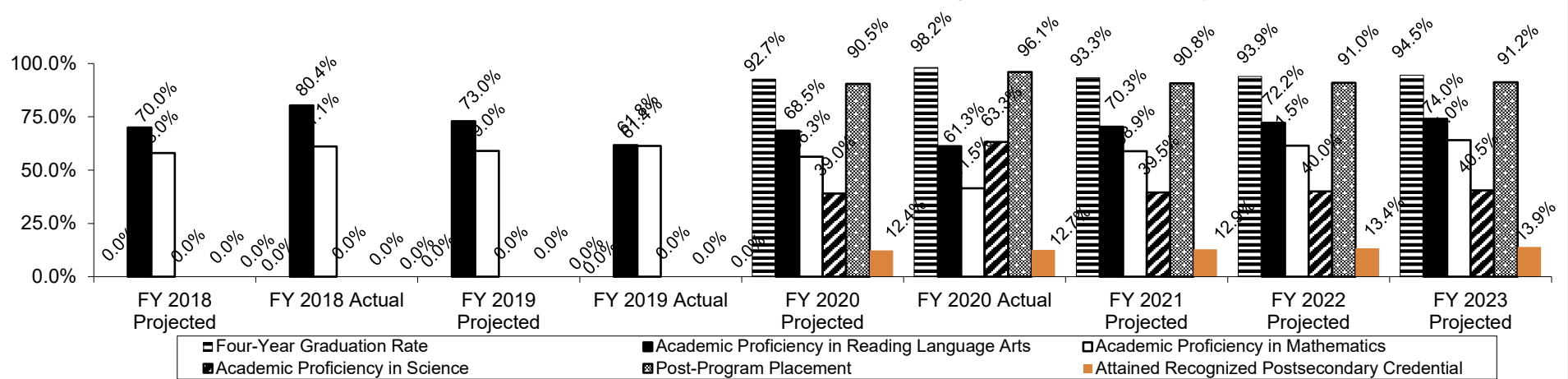
HB Section(s): 2.015

Foundation - Career Education

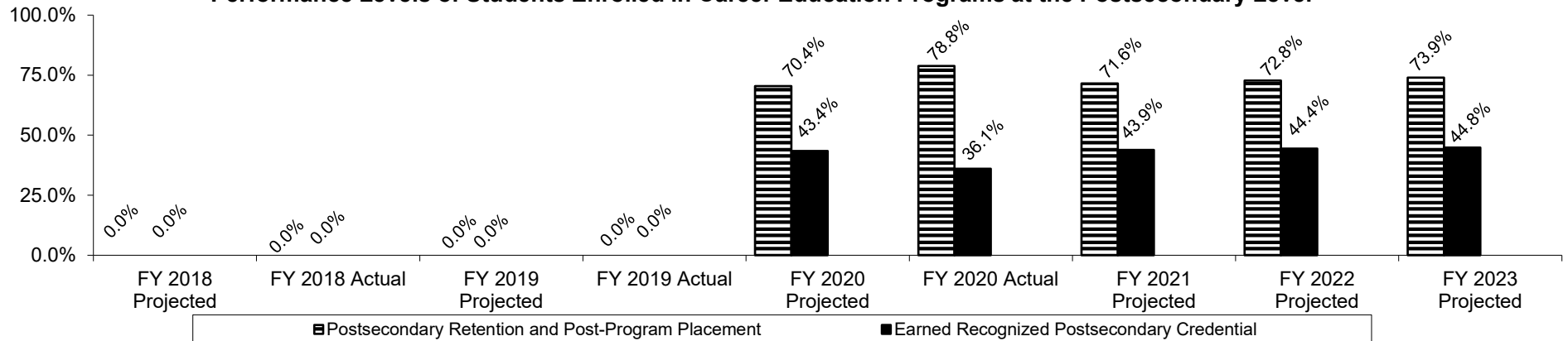
Program is found in the following core budget(s): Foundation - Career Education

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

Performance Levels of Students Enrolled in Career Education Programs at the Secondary Level



Performance Levels of Students Enrolled in Career Education Programs at the Postsecondary Level



Note: Effective in FY2020, there were new performance measures with the passage of the Strengthening Career and Technical Education in the 21st Century Act

PROGRAM DESCRIPTION

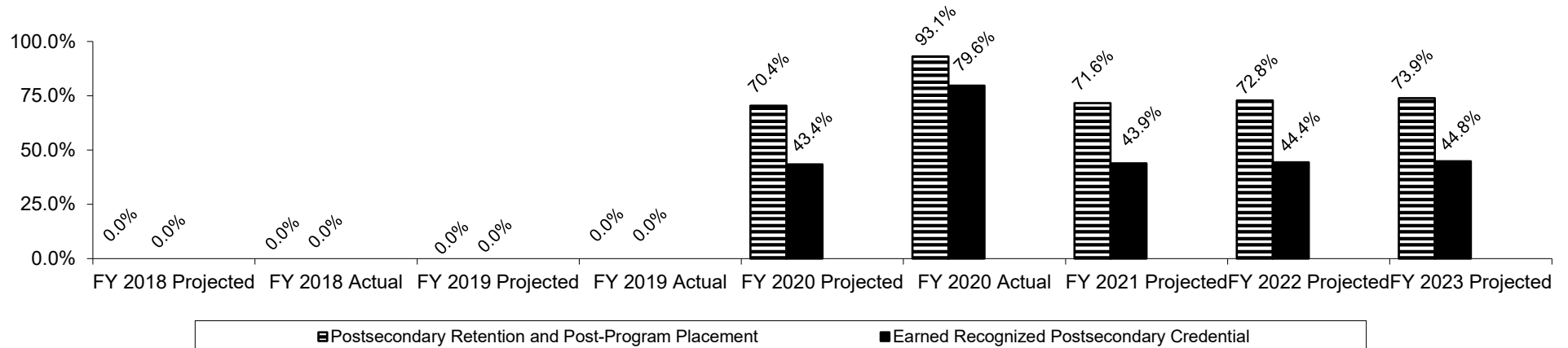
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

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

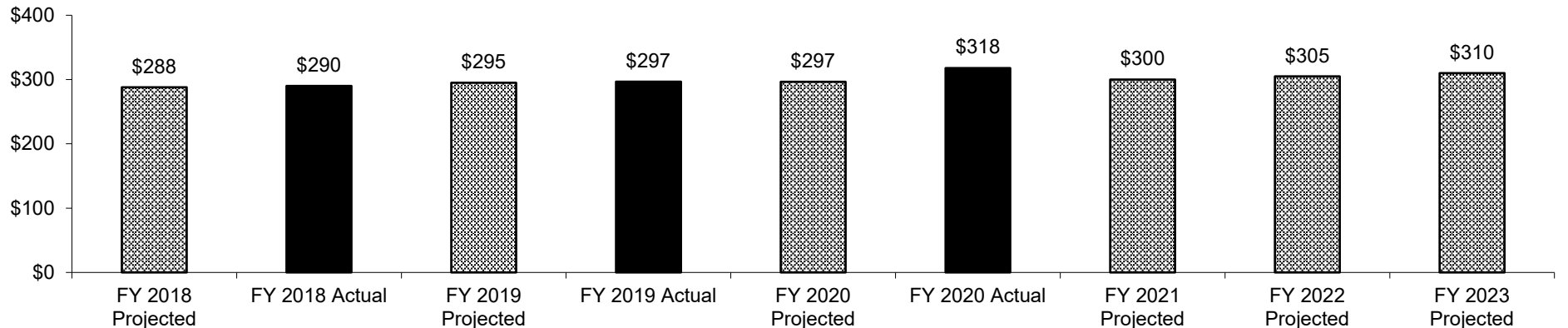
Performance Levels of Students Enrolled in Career Education Programs at the Adult Level



Note: Effective in FY2020, there were new performance measures with the passage of the Strengthening Career and Technical Education in the 21st Century Act

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

Cost Per Student Enrolled in a Career Education Program



PROGRAM DESCRIPTION

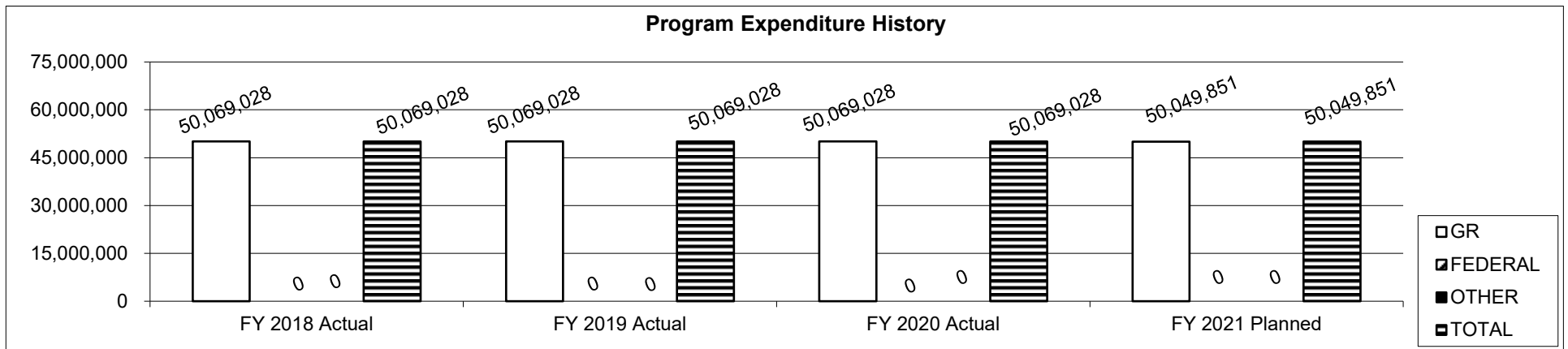
Department of Elementary and Secondary Education

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					HB Section <u>2.015</u>				
Foundation - Early Childhood Development									

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request					FY 2022 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

<i>Est. Fringe</i>	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: Early Childhood Development Education and Care Fund - ECDEC (0859-8118)

2. CORE DESCRIPTION

This parent education 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 the Parents as Teachers 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 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 parent education and support services in every public school district in the state to ensure access across the state. Public school districts have an established priority with these funds using 75% of the total allocated parent education funds for high need families. It is important for the state to maintain a universal program design 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)

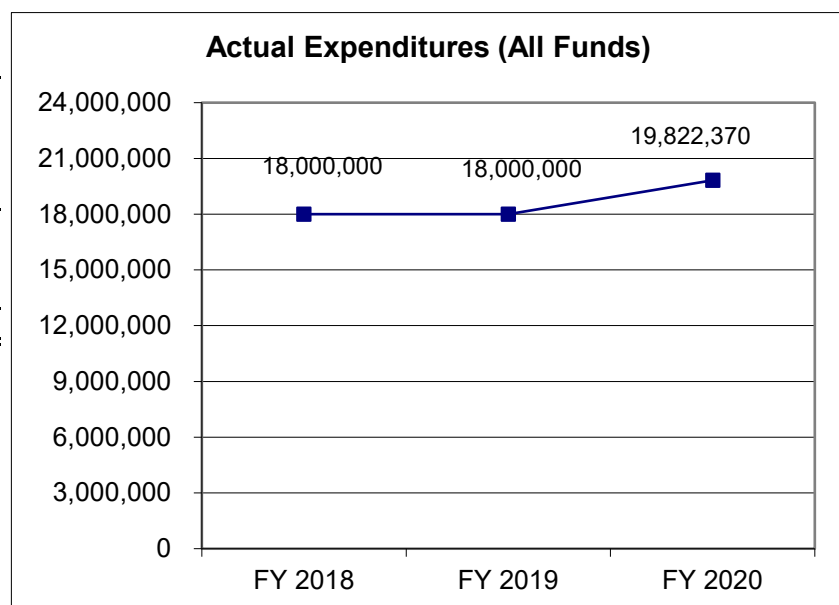
Foundation - Early Childhood Development

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	18,000,000	18,000,000	21,058,000	21,058,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(1,000,000)
Budget Authority (All Funds)	18,000,000	18,000,000	21,058,000	20,058,000
Actual Expenditures (All Funds)	18,000,000	18,000,000	19,822,370	N/A
Unexpended (All Funds)	0	0	1,235,630	N/A
Unexpended, by Fund:				
General Revenue	0	0	133,242	N/A
Federal	0	0	0	N/A
Other	0	0	1,102,388	N/A



***Restricted amount as of July 1, 2020.**

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

NOTES: *In FY 2020 expenditures were lower due to COVID-19.*
 In FY 2021 restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
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								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-EARLY CHILDHOOD DEV								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,924,758	0.00	16,058,000	0.00	16,058,000	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	3,897,612	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	19,822,370	0.00	21,058,000	0.00	21,058,000	0.00	0	0.00
TOTAL	19,822,370	0.00	21,058,000	0.00	21,058,000	0.00	0	0.00
PARENT EDUC/DEVELOP SCREENING - 1500003								
PROGRAM-SPECIFIC								
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	2,060,975	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,060,975	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,060,975	0.00	0	0.00
GRAND TOTAL	\$19,822,370	0.00	\$21,058,000	0.00	\$23,118,975	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	19,822,370	0.00	21,058,000	0.00	21,058,000	0.00	0	0.00
TOTAL - PD	19,822,370	0.00	21,058,000	0.00	21,058,000	0.00	0	0.00
GRAND TOTAL	\$19,822,370	0.00	\$21,058,000	0.00	\$21,058,000	0.00	\$0	0.00
GENERAL REVENUE	\$15,924,758	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	\$3,897,612	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

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

1a. What strategic priority does this program address?

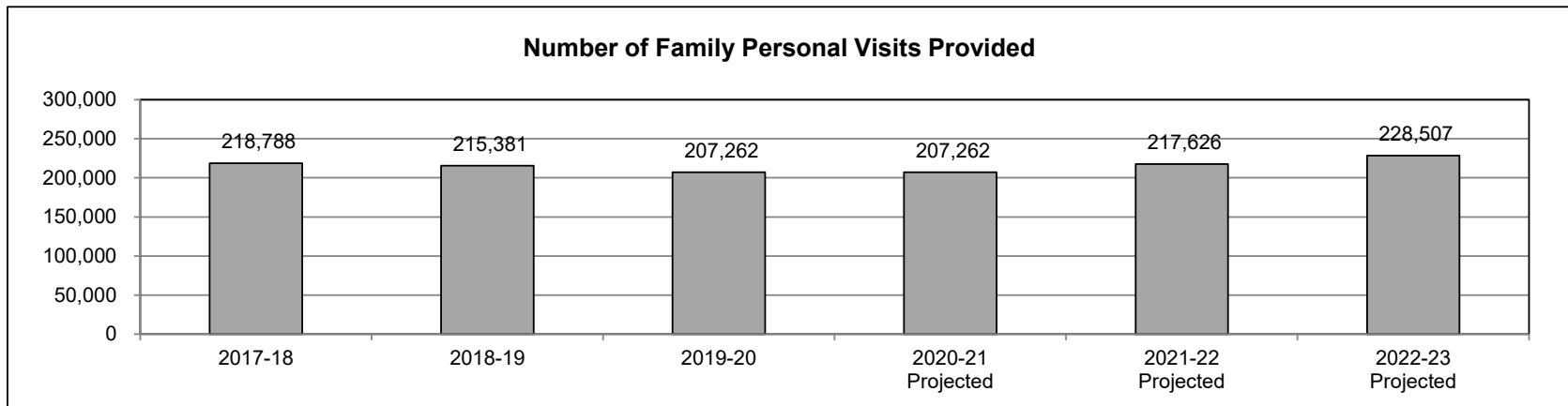
Early Learning & Early Literacy

1b. What does this program do?

This parent education program uses the Parents as Teachers (PAT) evidence-based curriculum to deliver four key components: family personal visits, group connections, developmental screenings and a resource network for families. The curriculum is delivered by trained educators who support parent-child interactions, development-centered parenting and family well-being. The primary goal of this program is to increase the number of children who are ready for school by connecting families with community resources that meet their needs, providing families with information about their child's development, identifying developmental delays before age three, and increasing the number of families who receive family personal visits.

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

The charts below display the total number of family personal visits and the number of visits with families that meet one or more high need characteristics. The goal of this activity is to increase the number of family personal visits, which provide families with information and strategies to support their child's



PROGRAM DESCRIPTION

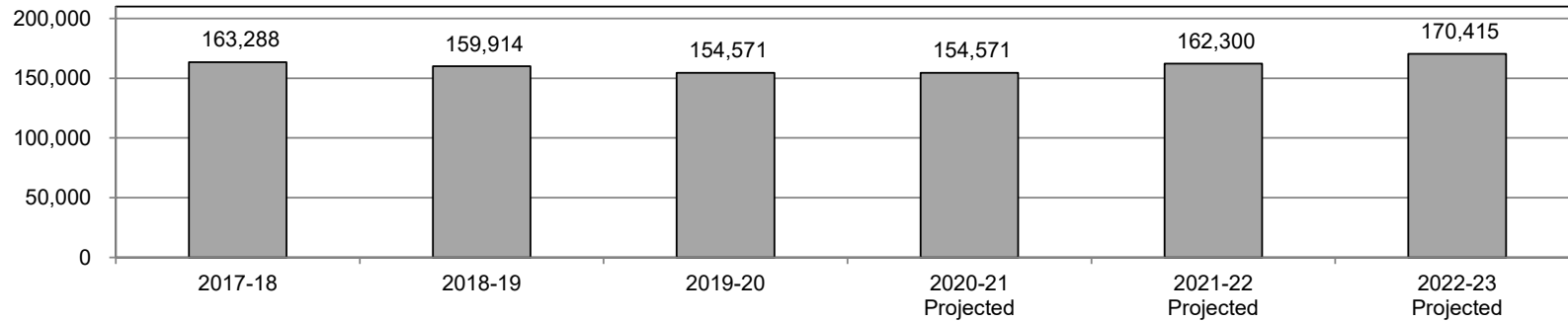
Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development

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

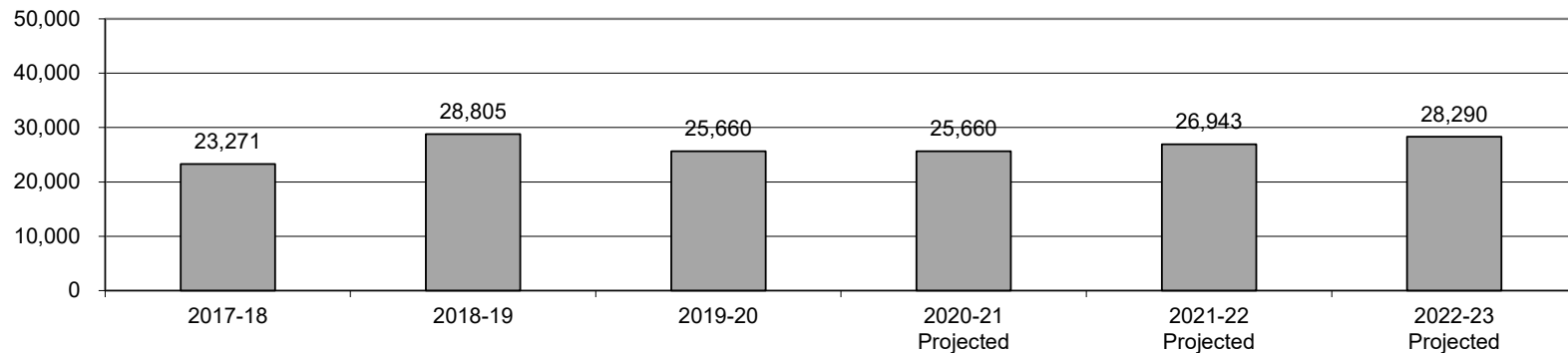
Number of High Need Family Personal Visits Provided



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

This chart displays the total number of families in 516 school districts who were connected to community resources. Program staff take an active role to develop relationships and identify community resources that results in removing barriers for families and increase access to needed services. The goal for this activity is to increase the number of families who are connected to community resources that meet their needs in the areas of basic essentials, education and employment, physical health, mental health, early care and education, and recreation and enrichment.

Number of Families Connected to Community Resources



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development

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

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

This chart represents a sample of comments collected from 516 school districts during 2019-2020 that shows the impact of the program. The goal of this activity is to identify areas for improvement at the local level and develop strategies to assist school districts in achieving program goals.

Program Goals	District Comments
Increase parent knowledge of early childhood development	"During visits this past year, the parent educator began to see some red flags in a two year old's gross motor development. The child failed his developmental screening in the area of gross motor and after discussing her observations and concerns with the mother, she mentioned that her son recently stopped crawling up the stairs when he previously could do this. The family was referred to a pediatrician and was also provided some individualized activities to do with their child. The child has been receiving physical therapy and has made slow and steady progress."
Provide early detection of developmental delays and health issues	"Mom said that she has been giving her baby 1% milk. I gave mom information on why it's important to give formula for the 1st year and how fat is needed for baby's brain development. Mom then shared that the family can not afford to buy formula outside of what is provided by WIC. She said that with the COVID 19 crisis they have less money and are having to spend more at the store for the things that they normally buy. The family also does not have transportation. Mom was connected to a community partner that delivered formula to her that day."
Prevent child abuse and neglect	"A mother with a daughter with significant delays and diagnosed with Autism, and 2 younger children all in the home under the age of 3 was being abused. She was hotlined and her children were placed in foster care. She relied heavily on her PAT educator to take the steps to become independent and create a safe environment for her children. She is currently living with family members and is caring for her children in a more safe environment. She has not gone back to the abusive relationship. She states all the time she could not have done it without the help of her PAT educator."
Increase children's school readiness and success	"One of my families has twins who were preemies who are now heading into kindergarten this fall. I have been working with them for 3 years and went through the referral process with them and have been to their home many times. I have seen kindergarten readiness and parenting behavior improvements over these years. The mom is encouraged at all of the progress her children have made and she has suggestions to give to their new kindergarten teachers of things she has learned along the way. This mom is a high needs but has not let the hard situations she has faced to deter her goals of having the twins ready for kindergarten. She has been very open with me during visits about parenting and child development and PAT has been a big part of this family's journey to kindergarten."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.015

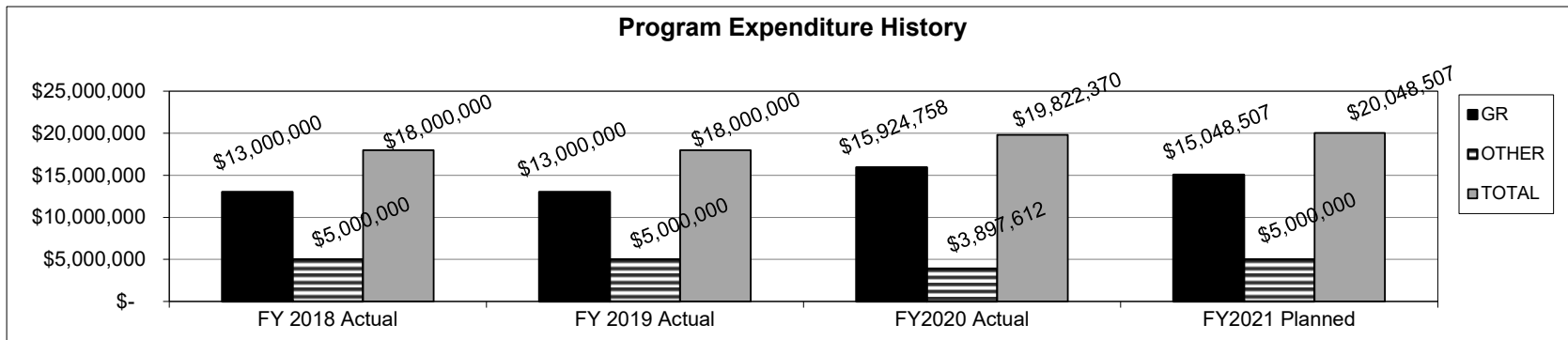
Foundation Early Childhood Development

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

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

The goal for fiscal year 2022 is to analyze student level data from the K-12 data system to show the impact that parent education services has on school readiness (e.g. attendance, third grade assessment/MAP scores, grade promotion). These data will be available at the end of FY 2022.

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?

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 7

Department of Elementary and Secondary Education	Budget Unit	50140C
Office of Quality Schools	HB Section	2.015
Foundation Early Childhood Development -Parent Education/Developmental Screening	DI#	1500003

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,060,975	2,060,975
TRF	0	0	0	0
Total	0	0	2,060,975	2,060,975
FTE	0.00	0.00	0.00	0.00

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: Early Childhood Development Education and Care Fund (0859-8118)

	FY 2022 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
-------------	---	---	---	---

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 parent education and developmental screening services for young children, in accordance with RSMo. 178.691 through 699. Developmental screenings provide information regarding a child's developmental progress and an opportunity for educators to share early education strategies with parents that can implement with their child in every day activities in the home. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The increased funding is necessary to more effectively serve families based on their needs and generate more appropriate referrals to the Department's First Steps early intervention and Parents as Teachers programs who serve the most vulnerable children. Together, these programs help parents 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 7

Department of Elementary and Secondary Education	Budget Unit	50140C
Office of Quality Schools	HB Section	2.015
Foundation Early Childhood Development -Parent Education/Developmental Screening	DI#	1500003

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 25,762 developmental screenings for young children throughout Missouri, and 17,174 parent educational activities in the home. The additional funds is based on a reimbursement rate of \$40 for developmental screenings and \$60 for parent education activities.

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>	
(0859-7150)							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>2,060,975</u>		<u>2,060,975</u>			
Total PSD	<u>0</u>		<u>0</u>		<u>2,060,975</u>		<u>2,060,975</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>2,060,975</u>	<u>0.0</u>	<u>2,060,975</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education							Budget Unit	50140C		
Office of Quality Schools							HB Section	2.015		
Foundation Early Childhood Development -Parent Education/Developmental Screening							DI#	1500003		
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	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions					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: 6 OF 7

Department of Elementary and Secondary Education

Office of Quality Schools

Foundation Early Childhood Development -Parent Education/Developmental Screening

Budget Unit 50140C

HB Section 2.015

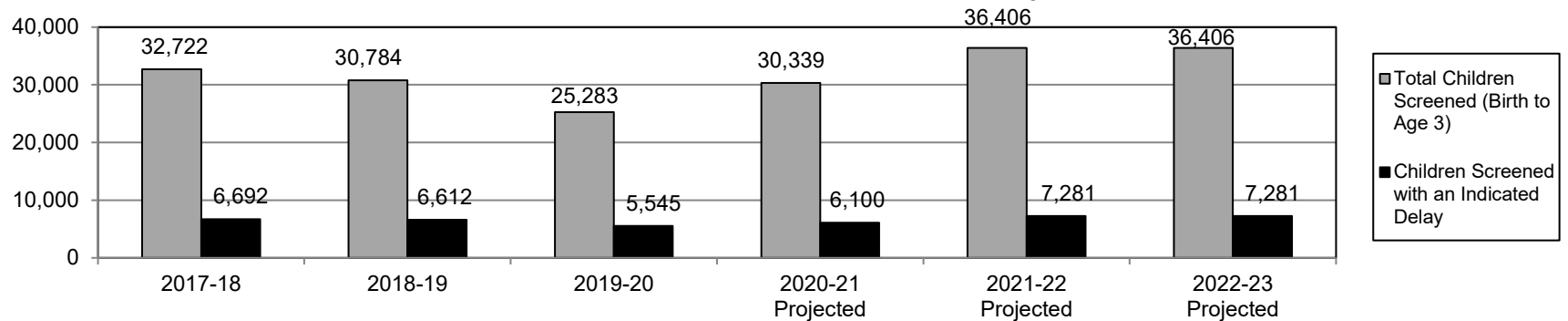
DI# 1500003

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

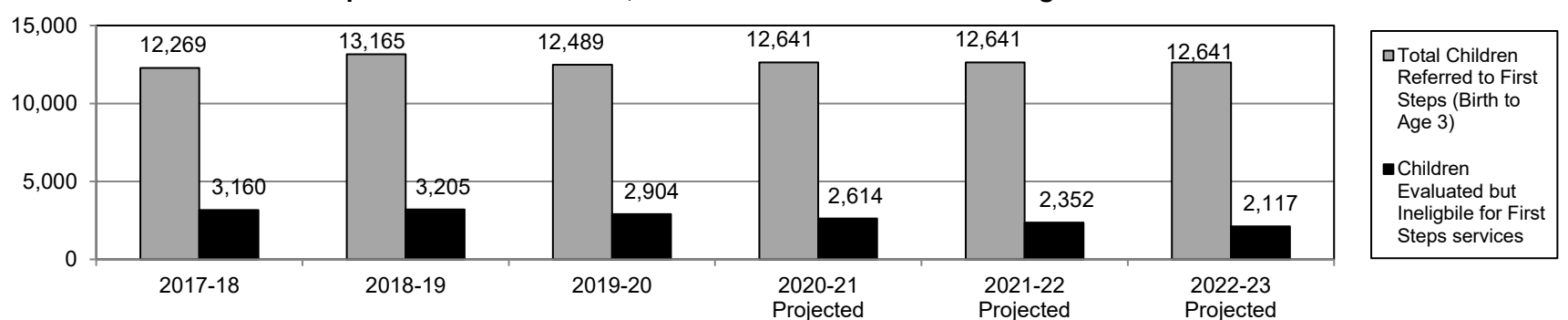
6a. Provide an activity measure(s) for the program.

The charts below display the results screening and evaluation outcomes for the Parents as Teachers and First Steps programs that serve children birth to age three and their families. This additional funding will provide for increased developmental screenings and parent education activities that will create more appropriate referrals for families seeking information about their child's development. The goal for this activity is *increase* the number of children receiving developmental screenings and *decrease* the number of children determined ineligible for First Steps.

Parents as Teachers - Children Screened and Delays Indicated



First Steps - Children Referred, Evaluated and Determined Ineligible for Services



NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50140C
Office of Quality Schools	HB Section	2.015
Foundation Early Childhood Development -Parent Education/Developmental Screening	DI#	1500003

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

This chart displays a sample of the results from a 2019-20 survey of over 900 educators, professionals and stakeholders in Missouri's early care and education system. The respondents included school districts (34%), other stakeholder agencies (29%), non-profit organizations (28%), and government agencies (9%). The goal of the survey was to identify areas of improvement for programs who conduct screening and evaluation assessments for young children and use this data to develop improvement strategies.

Result	Survey Item
Only 45% stated:	Children age birth to five with potential developmental disabilities or delays are referred to early intervention or special education services, when eligible.
Only 34% stated:	Services for children age birth to five and their families have adequate and stable funding.
Respondents commented:	While some children and families have access to developmental screenings, there are several barriers to access to developmental screenings, such as affordability, resources, transportation, and lack of knowledge about actions to take.

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

There are approximately 225,000 children birth to age three in the State of Missouri. Increased developmental screenings and parent education activities support the state's initiative to prepare children to be ready for school. The measure of impact for this activity is trend data analysis of the number *and* location of children receiving developmental screenings, compared to the birth to age three population. Additionally, a survey of parent educators and licensed professionals providing developmental screening and evaluation services to determine the impact of increased developmental screenings on appropriate referrals for services. These data will be available end at the end of FY 2021.

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

The goal for FY 2021 is to implement a more efficient model for making referrals appropriately based on developmental screening, evaluation and parent education services for families with young children. This goal will be measured by the total number screened and evaluated compared to the number of children determined ineligible for services. These trend data will be available at the end of FY 2021.

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50140C
Office of Quality Schools	HB Section	2.015
Foundation Early Childhood Development -Parent Education/Developmental Screening	DI#	1500003

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Statewide media campaign targeting family and educator audiences and promoting the importance of developmental screenings as a key component of increased family engagement in their child's development, developmental monitoring and preparation for a child to be ready to enter kindergarten (school readiness).

Share best practices with educators and professionals on administering appropriate screening and evaluation tools, and providing effective parent education activities with parents of young children.

Inform school leaders about the importance of increasing access to developmental screenings and participation in parent education programs, through regular communications with LEAs.

Funding for these strategies is provided through the Preschool Development Grant.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
PARENT EDUC/DEVELOP SCREENING - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,060,975	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,060,975	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,060,975	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	\$2,060,975	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 2022 Budget Request					FY 2022 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
-----	------	------	------	------	-----	------	------	------	------

Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
--------------------	---	---	---	---	--------------------	---	---	---	---

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

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

Other Funds:

Other Funds:

2. 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)

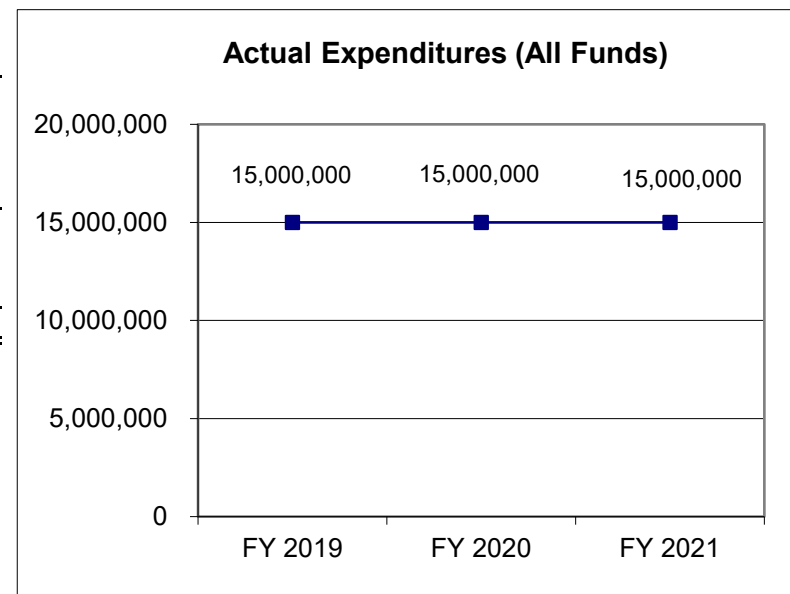
Foundation - Small Schools Program

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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 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 SECONDARY
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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

9/22/20 12:13

im_disummary

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 Program

1a. What strategic priority does this program address?

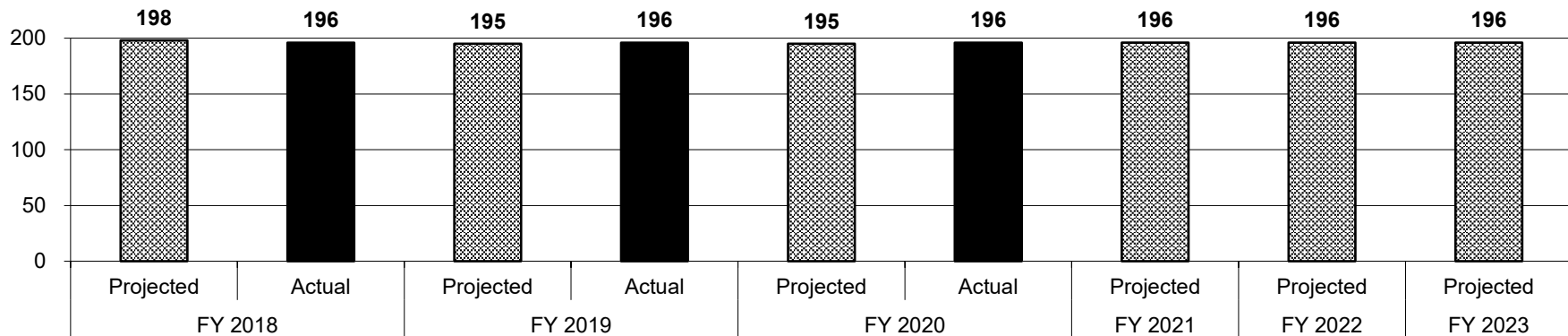
Efficiency & Effectiveness

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.

Estimated Number of Eligible Districts



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

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

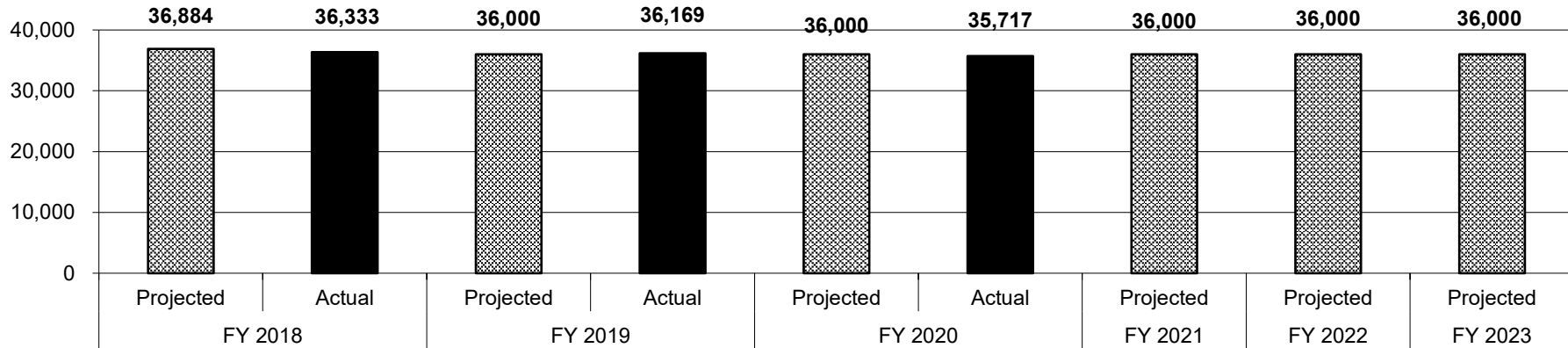
HB Section(s): 2.015

Small Schools Program

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

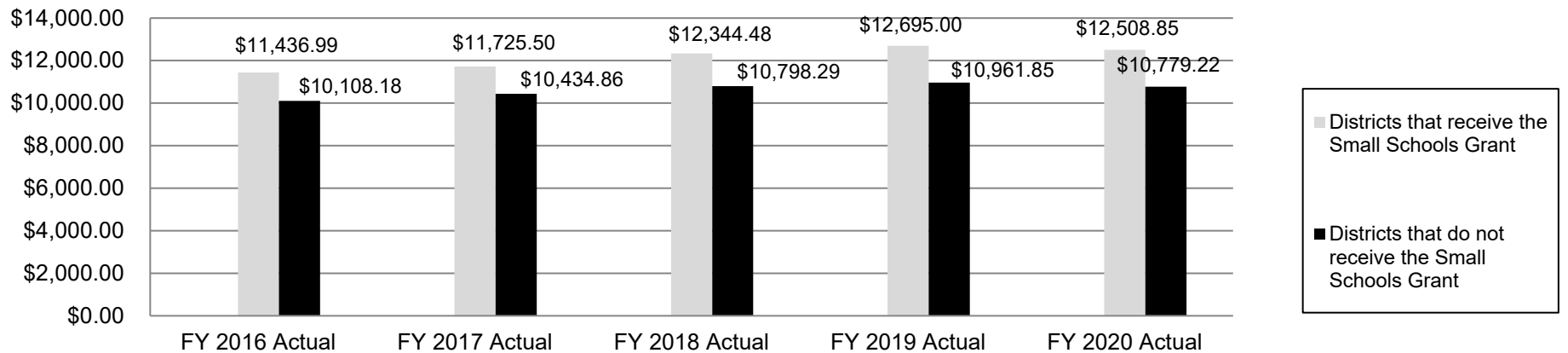
2c. Provide a measure(s) of the program's impact.

Estimated Number of Students as Measured by Average Daily Attendance



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

Current Expenditures per Pupil



PROGRAM DESCRIPTION

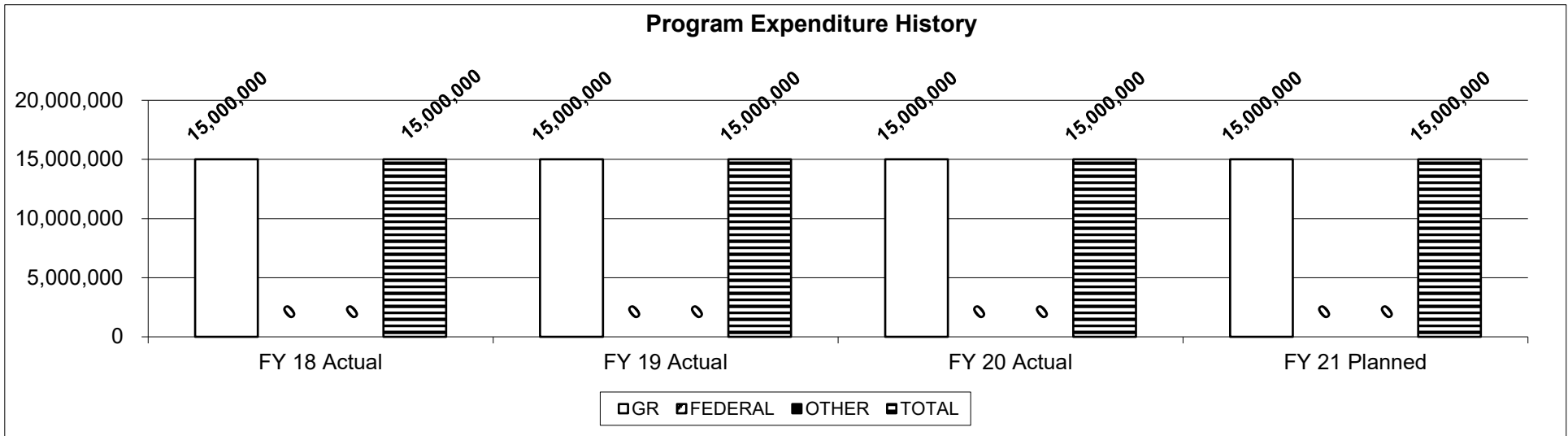
Department of Elementary and Secondary Education

HB Section(s): 2.015

Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools 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 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	50141C
Office of Special Education		
Foundation - State Board Operated Schools	HB Section	2.015

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	27,496,414	759,015	0	28,255,429
EE	18,129,491	6,594,450	1,876,355	26,600,296
PSD	15,801	410,000	0	425,801
TRF	0	0	0	0
Total	45,641,706	7,763,465	1,876,355	55,281,526

FTE	659.03	8.89	0.00	667.92
------------	---------------	-------------	-------------	---------------

Est. Fringe	18,364,866	376,272	0	18,741,138
--------------------	------------	---------	---	------------

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

Other Funds: Bingo (0289-2303)

	FY 2022 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
--------------------	---	---	---	---

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

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

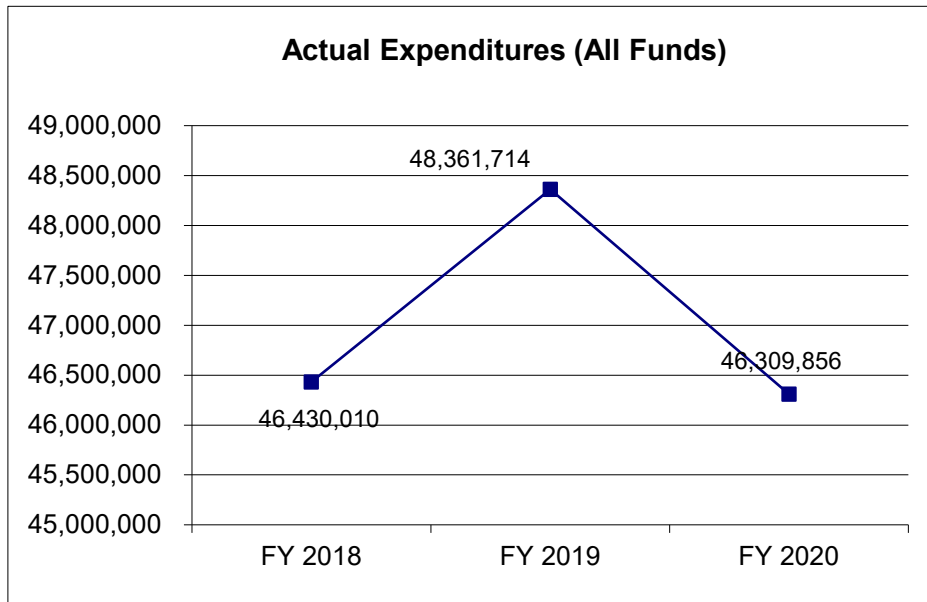
Department of Elementary and Secondary Education	Budget Unit	50141C
Office of Special Education		
Foundation - State Board Operated Schools	HB Section	2.015

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	53,905,555	54,145,014	54,825,482	55,281,526
Less Reverted (All Funds)	0	(1,336,116)	(1,355,985)	(1,354,667)
Less Restricted (All Funds)*	0	0	0	(486,122)
Budget Authority (All Funds)	53,905,555	52,808,898	53,469,497	53,440,737
Actual Expenditures (All Funds)	46,430,010	48,361,714	46,309,856	N/A
Unexpended (All Funds)	7,475,545	4,447,184	7,159,641	N/A
Unexpended, by Fund:				
General Revenue	465,342	162	123,024	N/A
Federal	6,365,021	4,435,681	6,505,286	N/A
Other	645,182	11,341	531,331	N/A



*Restricted amount is as of July 1, 2020.

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. Lapsed funds also due to the suspension of some services related to COVID19 (i.e. transportation, custodial, therapies, etc.)

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	672.92	27,496,414	759,015	0	28,255,429	
		EE	0.00	18,129,491	6,594,450	1,876,355	26,600,296	
		PD	0.00	15,801	410,000	0	425,801	
		Total	672.92	45,641,706	7,763,465	1,876,355	55,281,526	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1018 0020	PS	(5.00)	0	0	0	0	Adjust to meet payroll needs.
NET DEPARTMENT CHANGES			(5.00)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	667.92	27,496,414	759,015	0	28,255,429	
		EE	0.00	18,129,491	6,594,450	1,876,355	26,600,296	
		PD	0.00	15,801	410,000	0	425,801	
		Total	667.92	45,641,706	7,763,465	1,876,355	55,281,526	
GOVERNOR'S RECOMMENDED CORE								
		PS	667.92	27,496,414	759,015	0	28,255,429	
		EE	0.00	18,129,491	6,594,450	1,876,355	26,600,296	
		PD	0.00	15,801	410,000	0	425,801	
		Total	667.92	45,641,706	7,763,465	1,876,355	55,281,526	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	24,650,608	617.76	27,496,414	659.03	27,496,414	659.03	0	0.00
DEPT ELEM-SEC EDUCATION	79,001	1.64	759,015	13.89	759,015	8.89	0	0.00
TOTAL - PS	24,729,609	619.40	28,255,429	672.92	28,255,429	667.92	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	19,058,735	0.00	18,129,491	0.00	18,129,491	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,160,593	0.00	6,594,450	0.00	6,594,450	0.00	0	0.00
BINGO PROCEEDS FOR EDUCATION	1,345,024	0.00	1,876,355	0.00	1,876,355	0.00	0	0.00
TOTAL - EE	21,564,352	0.00	26,600,296	0.00	26,600,296	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	11,145	0.00	15,801	0.00	15,801	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	4,750	0.00	410,000	0.00	410,000	0.00	0	0.00
TOTAL - PD	15,895	0.00	425,801	0.00	425,801	0.00	0	0.00
TOTAL	46,309,856	619.40	55,281,526	672.92	55,281,526	667.92	0	0.00
GRAND TOTAL	\$46,309,856	619.40	\$55,281,526	672.92	\$55,281,526	667.92	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	92	0.00	0	0.00	0	0.00	0	0.00
SECRETARY/TEACHER AIDE	28,091	0.84	29,339	0.90	29,339	0.90	0	0.00
COMPUTER INFO TECH	137	0.00	0	0.00	0	0.00	0	0.00
SCHOOL TECHNOLOGY SPECIALIST	140,442	3.00	140,607	3.00	140,607	3.00	0	0.00
CUSTODIAL WORKER I	100,060	4.18	97,654	3.99	97,654	3.99	0	0.00
CUSTODIAL WORKER II	715,847	27.73	935,478	35.95	935,478	35.95	0	0.00
CUSTODIAL WORK SUPERVISOR	64,648	2.00	65,764	2.00	65,764	2.00	0	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	1,338	0.00	1,338	0.00	0	0.00
DORMITORY DIRECTOR	115,621	2.45	113,330	2.52	113,330	2.52	0	0.00
ASST DORMITORY DIRECTOR	76,604	2.11	127,864	3.52	127,864	3.52	0	0.00
CUSTODIAL WORK ASST SUPERVISOR	29,028	1.00	29,062	1.00	29,062	1.00	0	0.00
CUSTODIAL WKR I/BUS ATTENDANT	9,651	0.31	14,081	0.54	14,081	0.54	0	0.00
NIGHT WATCH	17,203	0.82	21,331	1.01	21,331	1.01	0	0.00
COOK I	7,658	0.32	4,521	0.02	4,521	0.02	0	0.00
COOK II	401,145	16.69	454,859	19.95	454,859	19.95	0	0.00
FOOD SERVICE MANAGER	76,138	1.92	73,588	1.91	73,588	1.91	0	0.00
STOREKEEPER I	21,415	0.80	24,204	0.88	24,204	0.88	0	0.00
STOREKEEPER II	58,834	2.21	77,610	2.75	77,610	2.75	0	0.00
SUPPLY MANAGER	40,102	1.00	40,722	1.00	40,722	1.00	0	0.00
TEACHER AIDE	5,844,463	197.09	5,406,838	182.89	5,406,838	182.89	0	0.00
TCHR AIDE-BUS DRIVER	110,991	3.97	116,287	4.25	116,287	4.25	0	0.00
TCHR AIDE - BUS ATND	243,905	8.16	232,988	7.65	232,988	7.65	0	0.00
CUSTODIAL WORKER/TEACHER AIDE	44,964	1.57	47,902	1.70	47,902	1.70	0	0.00
MOBL AND ORIENT INST	55,502	0.76	49,896	1.00	49,896	1.00	0	0.00
TEACHER	6,273,482	100.17	7,572,967	130.38	7,604,421	130.38	0	0.00
TEACHER IN CHARGE	111,264	1.68	112,717	1.80	112,717	1.80	0	0.00
VISION EDUC TEACHER AIDE	24,913	0.80	25,385	0.80	25,385	0.80	0	0.00
INSTRUCTIONAL SPECIALIST	13,322	0.26	45,563	0.94	45,563	0.94	0	0.00
STUDENT LIFE DIR	5,889	0.13	713	0.00	713	0.00	0	0.00
ACTIVITIES DIRECTOR	20,493	0.50	38,571	0.91	38,571	0.91	0	0.00
FAMILIES FIRST PROGRAM OFFICER	29,928	0.59	51,059	1.00	51,059	1.00	0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
SCHOOL LIBRARIAN	106,223	1.75	89,689	1.77	89,689	1.77	0	0.00
GUIDANCE COUNSELOR	46,372	0.74	39,845	0.74	39,845	0.74	0	0.00
COORDINATOR	0	0.00	1,857	0.00	1,857	0.00	0	0.00
DIRECTOR	0	0.00	4,421	0.00	4,421	0.00	0	0.00
ASST DIRECTOR	0	0.00	2,718	0.00	2,718	0.00	0	0.00
SUPERVISOR	0	0.00	3,568	0.00	3,568	0.00	0	0.00
HR ANALYST	0	0.00	14,724	0.00	14,724	0.00	0	0.00
HR SCHOOL SPECIALIST	45,795	1.00	46,503	1.00	46,503	1.00	0	0.00
BUS DRIVER	111,357	4.53	105,765	4.32	105,765	4.32	0	0.00
BUS ATTENDANT	34,161	1.40	38,549	1.62	38,549	1.62	0	0.00
BUILDING ADMINISTRATOR	1,143,147	17.78	1,269,302	19.74	1,269,302	19.74	0	0.00
SUPERINTENDENT	266,251	3.00	271,350	3.00	271,350	3.00	0	0.00
ASST SUPERINTENDENT	206,936	3.00	209,801	3.00	209,801	3.00	0	0.00
MSSD AREA DIRECTOR	180,269	3.00	183,082	3.00	183,082	3.00	0	0.00
PHYSICIAN	18,576	0.17	22,667	0.26	22,667	0.26	0	0.00
NURSING ASSISTANT	26,018	0.89	23,238	0.79	23,238	0.79	0	0.00
NURSE LPN	57,099	1.80	94,011	2.65	94,011	2.65	0	0.00
REGISTERED NURSE	624,682	11.95	651,879	12.75	651,879	12.75	0	0.00
REGISTERED NURSE, BSN	356,354	6.18	433,111	7.66	433,111	7.66	0	0.00
PSYCHOLOGIST	57,720	0.92	57,929	0.91	57,929	0.91	0	0.00
LONG TERM SUB TEACHER	419,703	14.80	126,986	0.11	126,986	0.11	0	0.00
SHORT TERM SUB TEACHER	132,012	4.51	55,714	0.11	55,714	0.11	0	0.00
SCHOOL SUPERVISOR	183,227	2.88	241,253	3.82	241,253	3.82	0	0.00
PHYSICAL EDUCATION TEACHER	791,701	12.81	915,150	15.00	915,150	15.00	0	0.00
SPEECH THERAPIST	168,318	2.48	306,071	4.01	306,071	4.01	0	0.00
AUDIOLOGIST	81,127	0.87	82,060	0.88	82,060	0.88	0	0.00
INTERPRETER	0	0.00	1,801	0.00	1,801	0.00	0	0.00
RESIDENTIAL ADVISOR I	1,316,730	44.90	1,626,595	61.08	1,626,595	59.08	0	0.00
RESIDENTIAL ADVISOR II	115,904	3.47	30,179	0.80	30,179	0.80	0	0.00
RESIDENTIAL ADVISOR III	66,974	1.66	88,403	1.88	88,403	1.88	0	0.00
HOME SCHOOL COORDINATOR	272,305	5.72	275,930	5.64	275,930	5.64	0	0.00
HOME SCHOOL COORDINATOR, MS	364,184	6.89	443,836	8.37	443,836	8.37	0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
ACCOUNTING SPECIALIST	0	0.00	431	0.00	431	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	3,482	0.00	3,482	0.00	0	0.00
BILLING SPECIALIST	0	0.00	786	0.00	786	0.00	0	0.00
PROGRAM ANALYST	0	0.00	444	0.00	444	0.00	0	0.00
DATA SPECIALIST	0	0.00	1,407	0.00	1,407	0.00	0	0.00
SECRETARY	58,573	2.32	13,225	0.00	13,225	0.00	0	0.00
TECHNICAL WRITER	0	0.00	480	0.00	480	0.00	0	0.00
CLINICAL AUDIOLOGY AIDE	32,168	1.00	32,666	1.00	32,666	1.00	0	0.00
ASSISTANT FOOD SERVICE MANAGER	24,828	0.80	26,577	0.88	26,577	0.88	0	0.00
RESIDENTIAL LIFE ADMINISTRATOR	121,565	1.88	129,499	2.00	129,499	2.00	0	0.00
OUTREACH SERVICES ADMIN	118,761	2.00	118,902	2.00	118,902	2.00	0	0.00
ASST SCHOOL SERVICES DIRECTOR	227,047	4.89	278,630	6.00	278,630	6.00	0	0.00
SCHOOL SUPPORT ASSOCIATE	357,432	7.42	373,370	7.74	373,370	7.74	0	0.00
SCHOOL HR ANALYST	269,361	6.76	264,576	7.00	264,576	7.00	0	0.00
SCHOOL PLANNER	7,165	0.18	41,338	1.00	41,338	1.00	0	0.00
SCHOOL ACCOUNTING SPECIALIST	31,221	1.00	31,254	1.00	31,254	1.00	0	0.00
SCHOOL OFFICE ASSISTANT	160,958	5.60	172,762	6.00	172,762	6.00	0	0.00
SCHOOL SYSTEM ANALYST	61,268	2.00	61,340	2.00	61,340	2.00	0	0.00
SCHOOL DATA SPECIALIST	185,178	5.84	190,179	6.00	190,179	6.00	0	0.00
SCHOOL SECRETARY	718,388	26.25	838,911	33.40	838,911	33.40	0	0.00
SCHOOL INTERPRETER	147,877	2.94	210,766	3.79	210,766	3.79	0	0.00
COMMUNITY RELATION FACILITATOR	74,149	1.42	52,058	1.00	52,058	1.00	0	0.00
SCHOOL SERVICES DIRECTOR	76,454	1.46	52,058	1.00	52,058	1.00	0	0.00
SCHOOL BUSINESS DIRECTOR	156,969	3.00	193,859	3.00	193,859	3.00	0	0.00
SCHOOL NURSING DIRECTOR	20,051	0.39	52,058	1.00	52,058	1.00	0	0.00
HOMEBOUND TEACHER	4,719	0.08	0	0.00	0	0.00	0	0.00
BOARD MEMBER	500	0.01	1,010	0.06	1,010	0.06	0	0.00
UNDESIGNATED-SUPPORT	0	0.00	846,738	0.00	846,738	0.00	0	0.00
OTHER	0	0.00	524,944	7.88	524,944	4.88	0	0.00
TOTAL - PS	24,729,609	619.40	28,255,429	672.92	28,255,429	667.92	0	0.00
TRAVEL, IN-STATE	151,703	0.00	330,329	0.00	330,329	0.00	0	0.00
TRAVEL, OUT-OF-STATE	27,869	0.00	48,031	0.00	48,031	0.00	0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
FUEL & UTILITIES	0	0.00	11,513	0.00	11,513	0.00	0	0.00
SUPPLIES	1,177,317	0.00	1,351,197	0.00	1,351,197	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	172,058	0.00	226,968	0.00	226,968	0.00	0	0.00
COMMUNICATION SERV & SUPP	357,991	0.00	439,723	0.00	439,723	0.00	0	0.00
PROFESSIONAL SERVICES	18,208,551	0.00	21,712,707	0.00	21,712,707	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	131,270	0.00	196,215	0.00	196,215	0.00	0	0.00
M&R SERVICES	212,964	0.00	412,717	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	0	0.00	337,302	0.00	337,302	0.00	0	0.00
OFFICE EQUIPMENT	95,164	0.00	127,502	0.00	127,502	0.00	0	0.00
OTHER EQUIPMENT	543,329	0.00	834,484	0.00	479,484	0.00	0	0.00
PROPERTY & IMPROVEMENTS	448,848	0.00	340,001	0.00	695,001	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,929	0.00	134,800	0.00	134,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,124	0.00	24,840	0.00	24,840	0.00	0	0.00
MISCELLANEOUS EXPENSES	32,235	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	21,564,352	0.00	26,600,296	0.00	26,600,296	0.00	0	0.00
PROGRAM DISTRIBUTIONS	15,895	0.00	425,800	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	15,895	0.00	425,801	0.00	425,801	0.00	0	0.00
GRAND TOTAL	\$46,309,856	619.40	\$55,281,526	672.92	\$55,281,526	667.92	\$0	0.00
GENERAL REVENUE	\$43,720,488	617.76	\$45,641,706	659.03	\$45,641,706	659.03		0.00
FEDERAL FUNDS	\$1,244,344	1.64	\$7,763,465	13.89	\$7,763,465	8.89		0.00
OTHER FUNDS	\$1,345,024	0.00	\$1,876,355	0.00	\$1,876,355	0.00		0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50141C BUDGET UNIT NAME: State Board Operated Programs HOUSE BILL SECTION: 2.015	DEPARTMENT: Elementary and Secondary Education 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																		
\$1,500,000	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center; vertical-align: middle; padding: 10px;">\$1,000,000</td> <td style="padding: 10px;"> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 10%; text-align: center;">25%</td> <td style="width: 15%; text-align: right;">\$ 6,874,104</td> <td style="width: 10%; text-align: left;">PS</td> </tr> <tr> <td></td> <td style="text-align: center;">25%</td> <td style="text-align: right;">\$ 4,536,323</td> <td style="text-align: left;">EE</td> </tr> <tr> <td></td> <td style="text-align: center;">25%</td> <td style="text-align: right;">\$ 189,754</td> <td style="text-align: left;">PS</td> </tr> <tr> <td></td> <td style="text-align: center;">25%</td> <td style="text-align: right;">\$ 1,001,113</td> <td style="text-align: left;">EE</td> </tr> </table> </td> </tr> </table>	\$1,000,000	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 10%; text-align: center;">25%</td> <td style="width: 15%; text-align: right;">\$ 6,874,104</td> <td style="width: 10%; text-align: left;">PS</td> </tr> <tr> <td></td> <td style="text-align: center;">25%</td> <td style="text-align: right;">\$ 4,536,323</td> <td style="text-align: left;">EE</td> </tr> <tr> <td></td> <td style="text-align: center;">25%</td> <td style="text-align: right;">\$ 189,754</td> <td style="text-align: left;">PS</td> </tr> <tr> <td></td> <td style="text-align: center;">25%</td> <td style="text-align: right;">\$ 1,001,113</td> <td style="text-align: left;">EE</td> </tr> </table>		25%	\$ 6,874,104	PS		25%	\$ 4,536,323	EE		25%	\$ 189,754	PS		25%	\$ 1,001,113	EE
\$1,000,000	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 10%; text-align: center;">25%</td> <td style="width: 15%; text-align: right;">\$ 6,874,104</td> <td style="width: 10%; text-align: left;">PS</td> </tr> <tr> <td></td> <td style="text-align: center;">25%</td> <td style="text-align: right;">\$ 4,536,323</td> <td style="text-align: left;">EE</td> </tr> <tr> <td></td> <td style="text-align: center;">25%</td> <td style="text-align: right;">\$ 189,754</td> <td style="text-align: left;">PS</td> </tr> <tr> <td></td> <td style="text-align: center;">25%</td> <td style="text-align: right;">\$ 1,001,113</td> <td style="text-align: left;">EE</td> </tr> </table>		25%	\$ 6,874,104	PS		25%	\$ 4,536,323	EE		25%	\$ 189,754	PS		25%	\$ 1,001,113	EE		
	25%	\$ 6,874,104	PS																
	25%	\$ 4,536,323	EE																
	25%	\$ 189,754	PS																
	25%	\$ 1,001,113	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?

Success-Ready Students & Workplace Development

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	FY17	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Day Students	16	12	11	12	11	12	12
Residential Students	21	33	26	25	32	34	36
Total Students Served on Campus	37	45	37	37	43	46	48

Note: This chart indicates the number of students served at MSB for both residential services and day classes.

Outreach Programs	Target Audience	FY17	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
LIFE Indep Living Prog	Students	10	9	5	8	12	14	13
MIRC Resource Center	Registered Blind Students	1,390	1,243	1,250	1,224	1,250	1,250	1,255
Deaf/Blind Grant	Families, Providers, Schools	226	253	257	252	260	260	265
MoSPIN Program	Families with Blind Children	33	28	25	27	35	40	45
LMC Library	Library Materials Utilized Outside MSB	27	30	17	24	30	35	40
Prof Development	Providers, Schools, Teachers, Parents	370	348	352	480	500	500	505

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	FY17	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Attendance Rate	90.0%	86.1%	91.3%	93.6%	90.3%	90.3%	91.3%
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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Percent of Students who Increased Score on Orientation & Mobility Assessment from the prior year to the current year.	93%	100%	100%	100%	100%	100%
Percent of Students who Increased Score on Braille Reading Assessment from the prior year to the current year.	93%	100%	100%	100%	100%	100%
Percent of Students who Increased Score on Braille Writing Assessment from the prior year to the current year.	93%	100%	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	FY17	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
MSB Graduation Rate (6 Yr Adjusted Cohort Rate)	80%	100%	75%	100%	100%	100%	100%
Statewide Blind/Visually Impaired Graduation Rate	78.6%	82.1%	79.3%	78.4%	78.5%	78.5%	78.5%

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.	4.7 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.	5 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	FY17	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Less than 10 Day Span between Referral Date and Start Date	No data	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Goal	No data	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Note: This chart indicates MSB is efficient and met the goal for processing new student referrals in less than 10 days.

PROGRAM DESCRIPTION

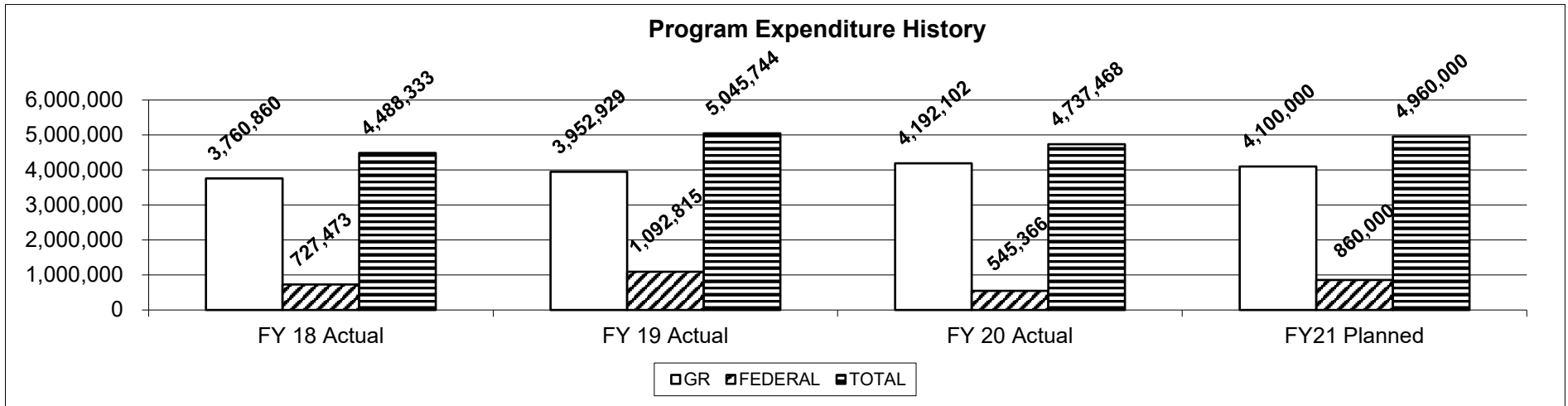
Department of Elementary and Secondary Education

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 FY21 planned expenditure amount includes governor's reserve, restricted amounts, and federal capacity in the totals.

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?

Success-Ready Students & Workplace Development

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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Residential Students	38	42	32	36	38	40
Day Students	17	21	22	21	22	23
Total Enrollment	55	63	54	57	60	63

NOTE: This chart indicates the number of students served at MSD for both residential services and day services.

Outreach Programs	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Families Served by Parent Advisors	93	100	84	195	110	120
Number of Home Visits by Parent Advisors	1,860	1,950	1,246	1,950	2,050	2,250
Number of American Sign Language Classes	144	80	60	80	100	100
Number of Hearing Aids Loaned	10	6	9	10	15	20
Number of Personal FM Auditory Equipment Loaned	195	210	204	210	215	220
Number of Group Sound Fields Loaned	16	10	5	10	15	20
Number of Audiological Assessments Performed	107	132	95	110	125	135
Number of Interpreter Consultations Performed	131	67	17	30	30	30

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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Attendance Rate	93.1%	93.9%	90.4%	92.4%	94.4%	96.4%
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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Professional Development Days for Educators	14	12	12	12	12	12

NOTE: This chart indicates the number of professional development days MSD staff receive throughout the year to improve program services, above the 24 hour annual certification requirements.

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

Indicator	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
MSD Graduation Rate (6 Yr Adjusted Cohort Rate)	83.3%	84.6%	89.6%	91.6%	93.6%	95.6%
Statewide Deaf/Hearing Impaired Graduation Rate	93.0%	87.0%	96.3%	96.3%	96.3%	96.3%

NOTE: This chart indicates MSD students are graduating successfully compared 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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 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

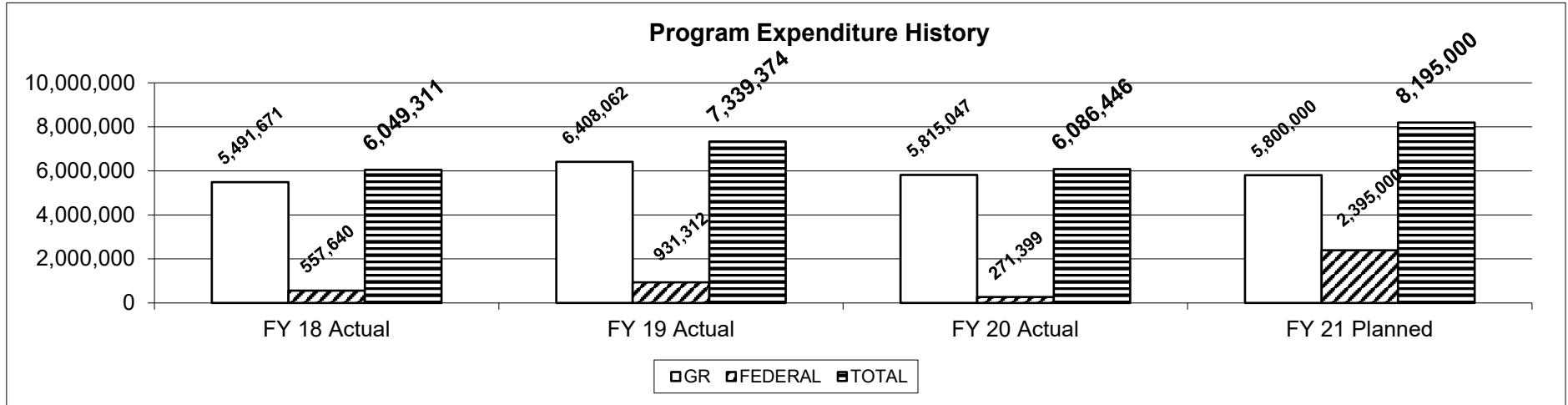
Department of Elementary and Secondary Education

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 FY21 planned expenditure amount includes governor's reserve, restricted amounts, and federal capacity in the totals.

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?

Success-Ready Students & Workplace Development

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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Students	814	810	790	790	790	790
Number of School Districts Sending Students to MSSD	235	237	233	235	235	235

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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Attendance Rate	93.1%	83.1%	87.9%	93.0%	94.0%	95.0%
Drop Out Rate	0.9%	2.8%	2.5%	2.0%	1.8%	1.5%

NOTE: This chart indicates high student attendance and small percentage of drop-outs.

Indicator	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Professional Development Days for Educators	13	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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
MSSD Graduation Rate (7 Yr Adjusted Cohort Rate)	85.7%	79.3%	79.0%	80.0%	81.0%	82.0%
Statewide Graduation Rate for Students with Disabilities	74.8%	76.9%	77.1%	77.5%	78.0%	78.5%

NOTE: This chart indicates MSSD students are graduating successfully comparable with other students with disabilities 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)

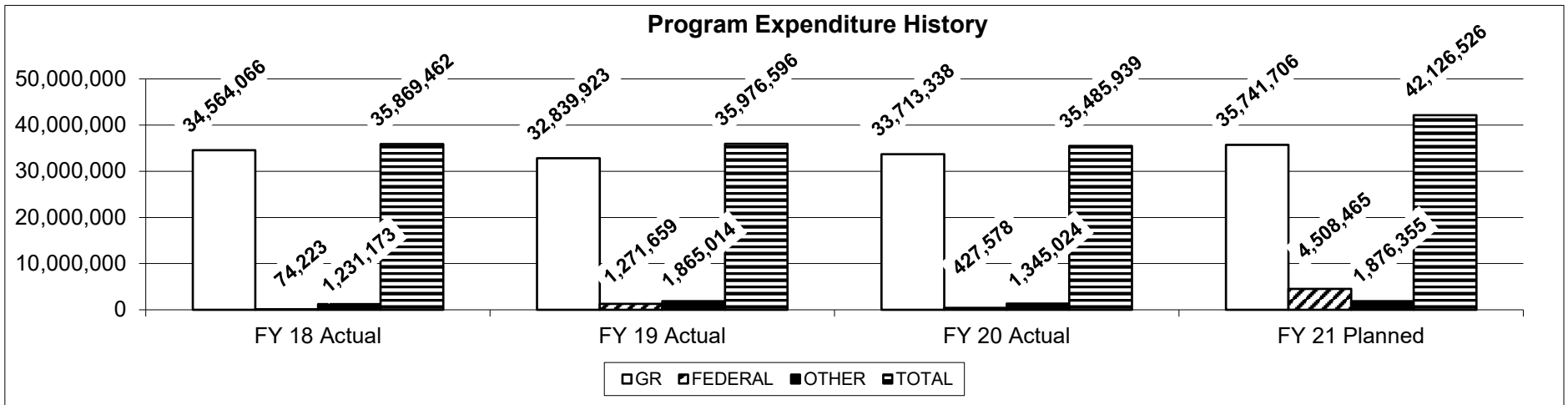
Program is found in the following core budget(s): State Operated Programs

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

Indicator	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Percent of Eligibility Determinations to attend MSSD completed within 30 calendar days	44.0%	59.0%	79.0%	81.0%	95.0%	100.0%
Goal for completing Eligibility Determinations to attend MSSD within 30 calendar days	100.0%	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. Since MSSD is reliant on the domicile school district to provide eligibility documentation, delays may occur.

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 FY21 planned expenditure amount includes governor's reserve, restricted amounts, prorated, and federal capacity in the totals.

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>50164C</u>
Division of Financial and Administrative Services	
CARES K-12 Distribution	HB Section <u>2.016</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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	105,000,000	0	105,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	105,000,000	0	105,000,000	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
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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 were appropriated for distribution of the Elementary and Secondary School Emergency Relief (ESSER) Funds to the K-12 schools under the Coronavirus Aid, Relief, and Economic Security (CARES) Act. 90% of funds were allocated for distribution to the LEAs under the Coronavirus Aid, Relief, and Economic Security Act, while 10% of funds are allowed to be utilized for administrative costs and emergency needs to address issues responding to coronavirus.

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

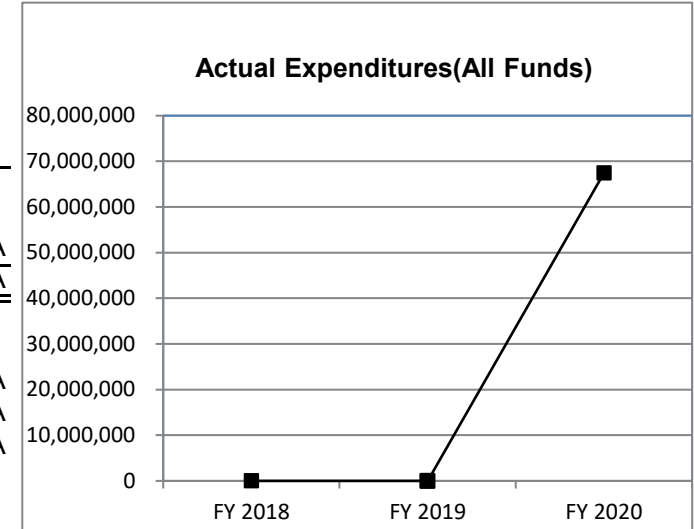
CARES Act - GOV K-12 Distribution

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50164C</u>
Division of Financial and Administrative Services	
CARES K-12 Distribution	HB Section <u>2.016</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	300,000,000	208,443,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	300,000,000	208,443,000
Actual Expenditures(All Funds)	0	0	67,469,751	N/A
Unexpended (All Funds)	0	0	232,530,249	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of ____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
K-12 CARES ACT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	208,443,000	0	208,443,000	
		Total	0.00	0	208,443,000	0	208,443,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1020 6722	PD	0.00	0	(103,443,000)	0	(103,443,000)	Funding capacity for any carryover expenditures in FY 2022.
NET DEPARTMENT CHANGES			0.00	0	(103,443,000)	0	(103,443,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	105,000,000	0	105,000,000	
		Total	0.00	0	105,000,000	0	105,000,000	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	105,000,000	0	105,000,000	
		Total	0.00	0	105,000,000	0	105,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
K-12 CARES ACT								
CORE								
PROGRAM-SPECIFIC								
DESE FEDERAL EMERGENCY RELIEF	67,469,751	0.00	208,443,000	0.00	105,000,000	0.00	0	0.00
TOTAL - PD	67,469,751	0.00	208,443,000	0.00	105,000,000	0.00	0	0.00
TOTAL	67,469,751	0.00	208,443,000	0.00	105,000,000	0.00	0	0.00
GRAND TOTAL	\$67,469,751	0.00	\$208,443,000	0.00	\$105,000,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
K-12 CARES ACT								
CORE								
PROGRAM DISTRIBUTIONS	67,469,751	0.00	208,443,000	0.00	105,000,000	0.00	0	0.00
TOTAL - PD	67,469,751	0.00	208,443,000	0.00	105,000,000	0.00	0	0.00
GRAND TOTAL	\$67,469,751	0.00	\$208,443,000	0.00	\$105,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$67,469,751	0.00	\$208,443,000	0.00	\$105,000,000	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): 2.016

K-12 CARES Act (GOV K-12 Distribution)

K-12 CARES Act (GOV K-12 Distribution)

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

This program allows for 90% of funds to be distributed to LEAs across the State of Missouri with equitable services provided to non-public schools; 10% of the funds are allowed to be utilized for administrative costs and emergency needs to address issues responding to coronavirus.

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

Two measures of impact will be provided. First, the number of Local Education Agencies and the number of non-public schools receiving benefit under the CARES Act will be provided. Second, the number of students in the beneficiary schools will be provided.

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

The percentage of fund recipients that are found to be in compliance without corrective action will be provided.

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

The amount of funding distributed will be provided. The use of funding for personnel, purchased services, supplies, and equipment will be provided.

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

Two measures of efficiency will be used. First, the cost of administration each year, expressed as a percentage of program funding, will be provided. The target will be less than .5%. Second, the average time between receiving a request for payment and the payment transmittal will be provided. The target will be ten days or fewer.

PROGRAM DESCRIPTION

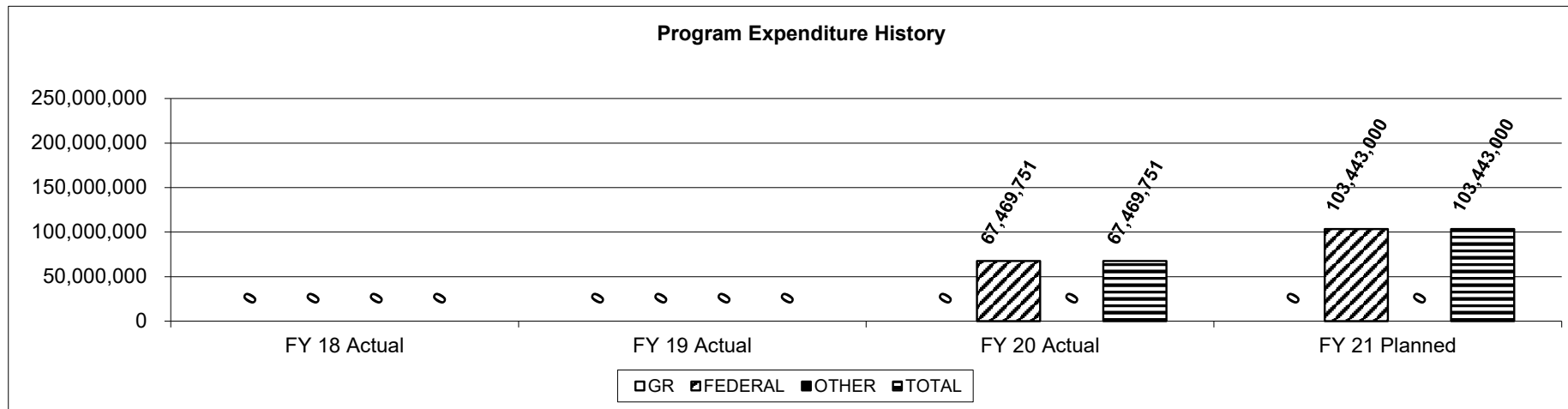
Department of Elementary and Secondary Education

HB Section(s): 2.016

K-12 CARES Act (GOV K-12 Distribution)

K-12 CARES Act (GOV K-12 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.)

Coronavirus Aid, Relief, and Economic Security Act (CARES)

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 and Secondary Education	Budget Unit	50166C
Division of Financial and Administrative Services		
CARES Act Governor's Fund	HB Section	2.017

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	20,000,000	0	20,000,000
TRF	0	0	0	0
Total	0	20,000,000	0	20,000,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

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:

	FY 2022 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
-------------	---	---	---	---

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

Other Funds:

2. CORE DESCRIPTION

Funds were appropriated for distribution of the Governor's Emergency Education Relief Funds (GEER) to the K-12 free public schools under the Coronavirus Aid, Relief, and Economic Security (CARES) Act. \$15,000,000 is allocated for Missouri Student Connectivity - Connection and \$15,000,000 for Transportation Supplement.

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

CARES Act Governor's Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
CARES Act Governor's Fund

Budget Unit 50166C
HB Section 2.017

4. FINANCIAL HISTORY

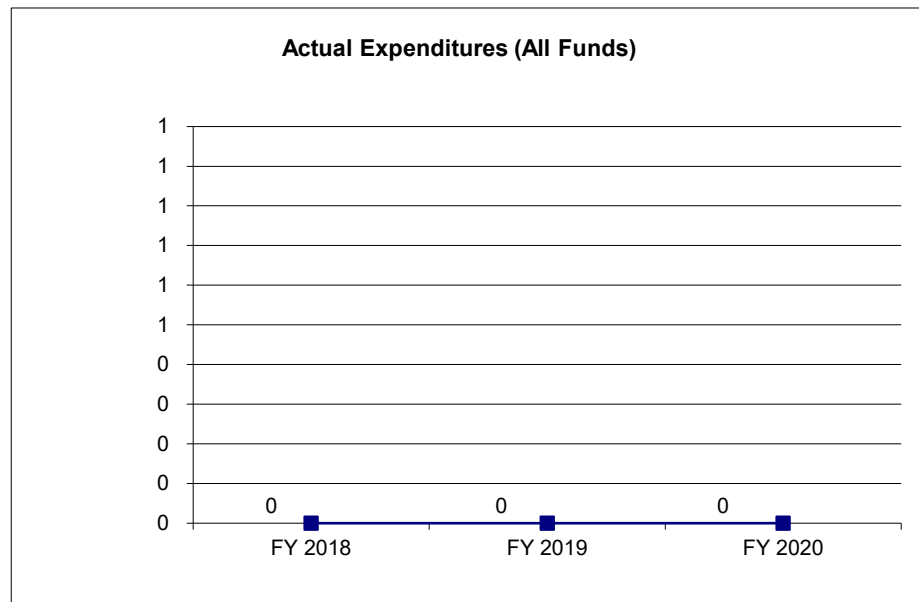
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	30,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	30,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year 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 CARES ACT GOVERNORS FUND

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	30,000,000	0	30,000,000	
		Total	0.00	0	30,000,000	0	30,000,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1021 6883	PD	0.00	0	(10,000,000)	0	(10,000,000)	Funding capacity for any carryover expenditures in FY 2022.
NET DEPARTMENT CHANGES			0.00	0	(10,000,000)	0	(10,000,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	20,000,000	0	20,000,000	
		Total	0.00	0	20,000,000	0	20,000,000	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	20,000,000	0	20,000,000	
		Total	0.00	0	20,000,000	0	20,000,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CARES ACT GOVERNORS FUND								
CORE								
PROGRAM-SPECIFIC								
DESE FEDERAL EMERGENCY RELIEF	0	0.00	30,000,000	0.00	20,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	30,000,000	0.00	20,000,000	0.00	0	0.00
TOTAL	0	0.00	30,000,000	0.00	20,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$30,000,000	0.00	\$20,000,000	0.00	\$0	0.00

DESE							DECISION ITEM DETAIL	
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CARES ACT GOVERNORS FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	30,000,000	0.00	20,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	30,000,000	0.00	20,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$30,000,000	0.00	\$20,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$30,000,000	0.00	\$20,000,000	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): 2.017

CARES Act Governor's Fund

CARES Act Governor's Fund

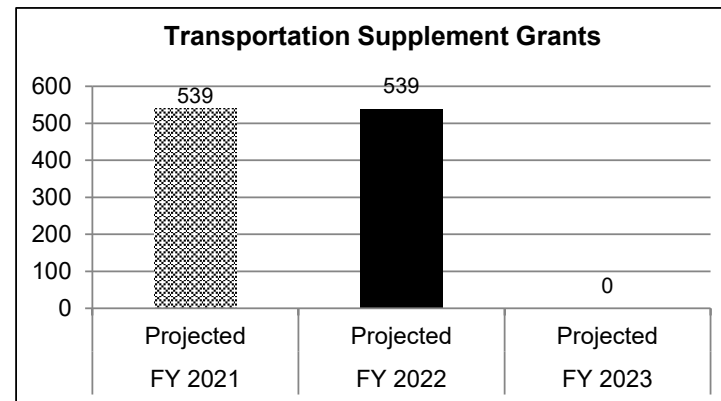
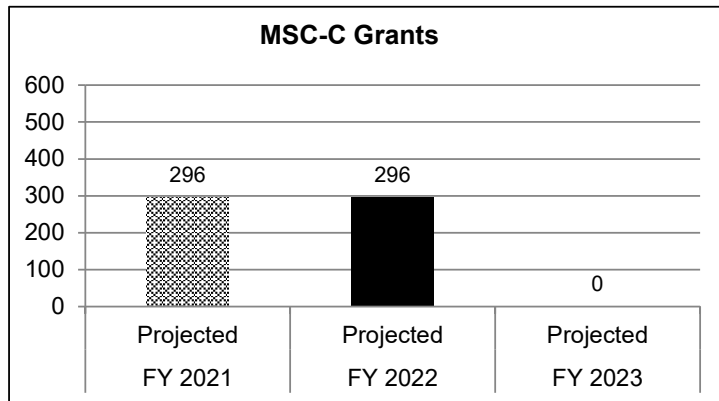
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

This program provides funding for the Missouri Student Connectivity - Connections (MSC-C) grant as well as the Transportation Supplement Grant. The MSC-C project increases student access to digital learning resources, primarily through providing Wi-Fi enabled devices; while the Transportation Supplement addresses increased student transportation costs related to COVID-19.

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



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

Program quality measures will be determined by the end of FY21.

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

Program impact measures will be determined by the end of FY21.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.017

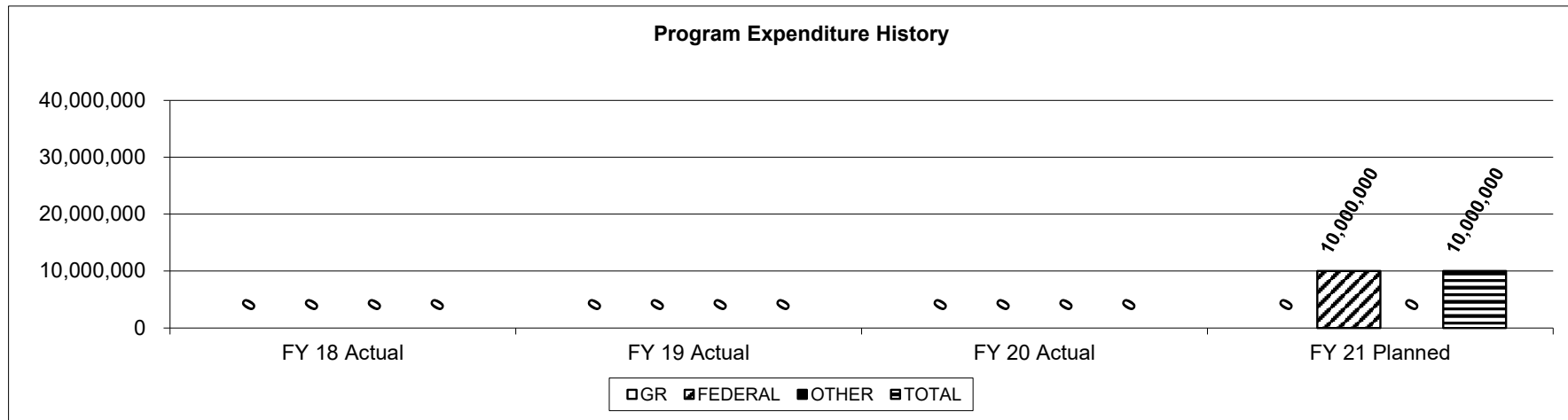
CARES Act Governor's Fund

CARES Act Governor's Fund

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

Program efficiency measures will be determined by the end of FY21.

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.)

Coronavirus Aid, Relief, and Economic Security Act (CARES)

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 and Secondary Education	Budget Unit <u>50167C</u>
Division of Financial and Administrative Services	
K-12 CARES Act Supp-Federal Stimulus Fund	HB Section <u>2.018</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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

Funds were appropriated for distributions to the K-12 free public schools. This is from the Federal Stimulus Fund.

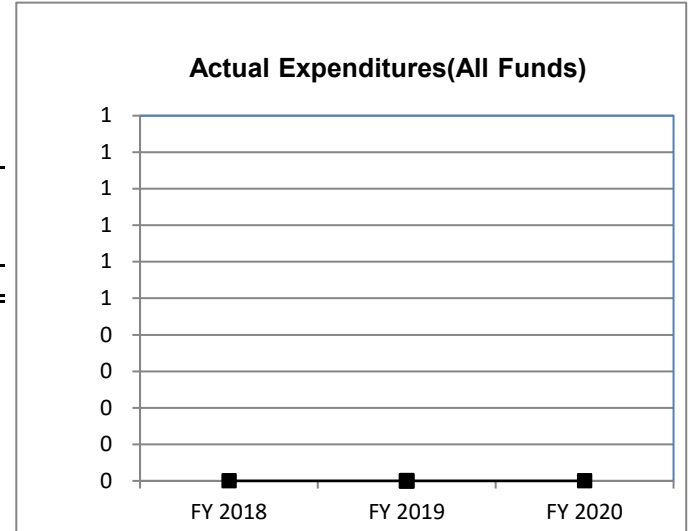
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50164C</u>
Department of Elementary and Secondary Education	
K-12 CARES Act Supp-Federal Stimulus Fund	HB Section <u>2.016</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	2,000,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,000,000,000
Actual Expenditures(All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of ____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION K-12 CARES ACT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00		0 2,000,000,000		0 2,000,000,000	
		Total	0.00		0 2,000,000,000		0 2,000,000,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1022 6765	PD	0.00		0 ,000,000,000)		0 ,000,000,000)	One-time funding.
NET DEPARTMENT CHANGES			0.00		0 ,000,000,000)		0 ,000,000,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
K-12 CARES ACT								
CORE								
PROGRAM-SPECIFIC								
DESE FEDERAL STIMULUS	0	0.00	2,000,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	2,000,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000,000	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
K-12 CARES ACT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,000,000,000	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>50161C</u>				
Division of Administrative and Financial Services									
Food and Nutrition Services					HB Section <u>2.020</u>				
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	2,018,000	0	2,018,000	EE	0	0	0	0
PSD	3,412,151	316,013,026	0	319,425,177	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,412,151	318,031,026	0	321,443,177	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									
<p>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.</p>									
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

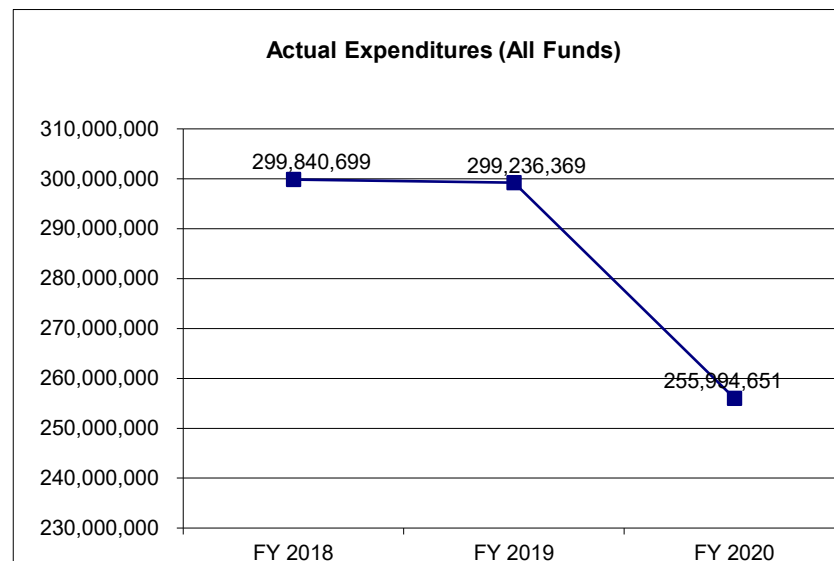
Department of Elementary and Secondary Education
Division of Administrative and Financial Services
Food and Nutrition Services

Budget Unit **50161C**

HB Section **2.020**

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current
Appropriation (All Funds)	321,443,177	321,443,177	438,995,998	321,443,177
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	321,443,177	321,443,177	438,995,998	321,443,177
Actual Expenditures (All Funds)	299,840,699	299,236,369	255,994,651	N/A
Unexpended (All Funds)	21,602,478	22,206,808	183,001,347	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	21,602,478	22,206,808	183,001,347	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 includes Supplemental Appropriation for the FOODS CARES Act Funding.**

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY SCHOOLS
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 ADJUSTMENTS								
Core Reallocation	1027 0496	EE	0.00	0	35,000	0	35,000	Adjust to reflect prior year expenditure history.
Core Reallocation	1027 0496	PD	0.00	0	(35,000)	0	(35,000)	Adjust to reflect prior year expenditure history.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	2,018,000	0	2,018,000	
		PD	0.00	3,412,151	316,013,026	0	319,425,177	
		Total	0.00	3,412,151	318,031,026	0	321,443,177	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	2,018,000	0	2,018,000	
		PD	0.00	3,412,151	316,013,026	0	319,425,177	
		Total	0.00	3,412,151	318,031,026	0	321,443,177	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DEPT ELEM-SEC EDUCATION	2,249,652	0.00	1,983,000	0.00	2,018,000	0.00	0	0.00
TOTAL - EE	2,249,652	0.00	1,983,000	0.00	2,018,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	208,438,576	0.00	316,048,026	0.00	316,013,026	0.00	0	0.00
DESE FEDERAL STIMULUS	41,894,272	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	253,744,999	0.00	319,460,177	0.00	319,425,177	0.00	0	0.00
TOTAL	255,994,651	0.00	321,443,177	0.00	321,443,177	0.00	0	0.00
GRAND TOTAL	\$255,994,651	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	2,210,290	0.00	1,930,000	0.00	1,930,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	29,003	0.00	0	0.00	35,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,359	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - EE	2,249,652	0.00	1,983,000	0.00	2,018,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	253,744,999	0.00	319,460,177	0.00	319,425,177	0.00	0	0.00
TOTAL - PD	253,744,999	0.00	319,460,177	0.00	319,425,177	0.00	0	0.00
GRAND TOTAL	\$255,994,651	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	\$252,582,500	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?

Efficiency & Effectiveness

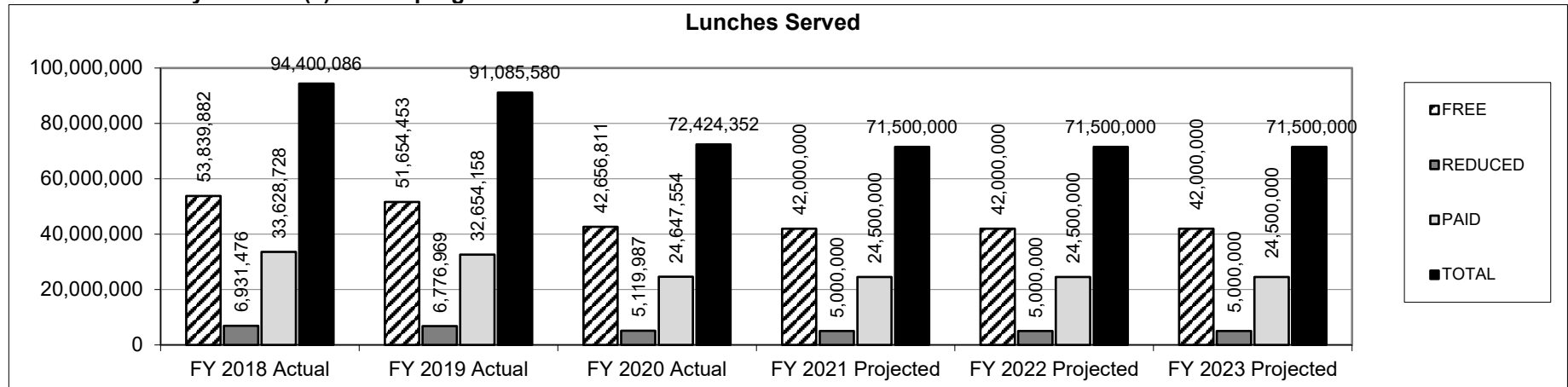
1b. What does this program do?

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.



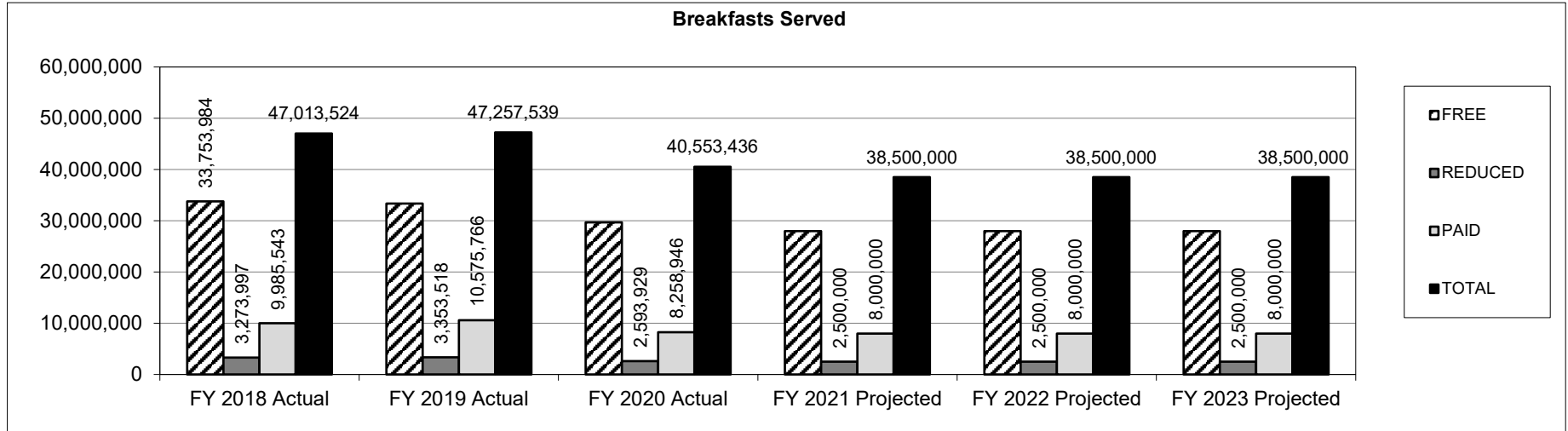
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

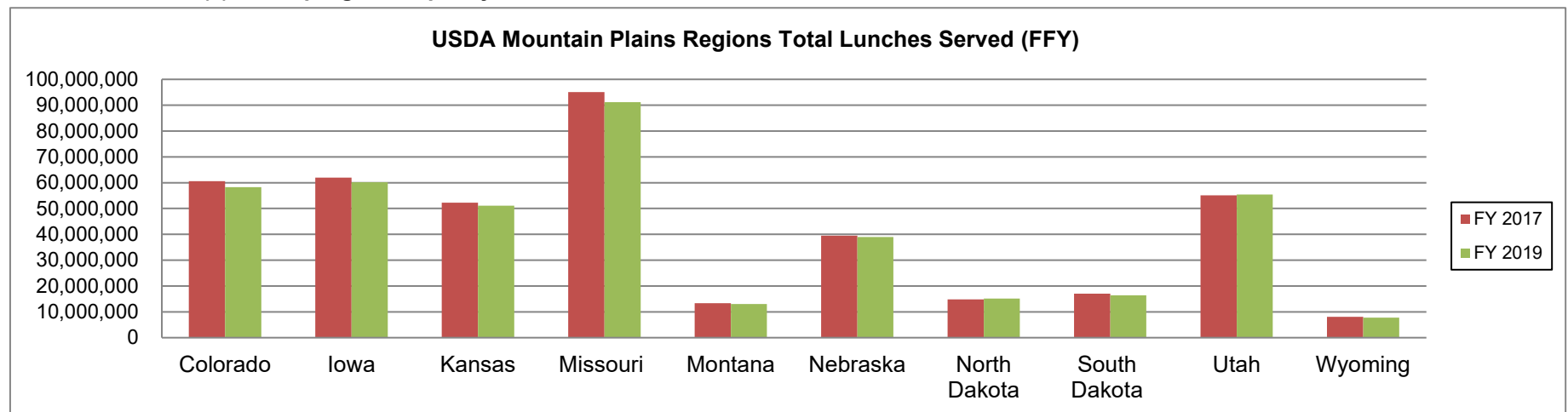
HB Section(s): 2.020

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

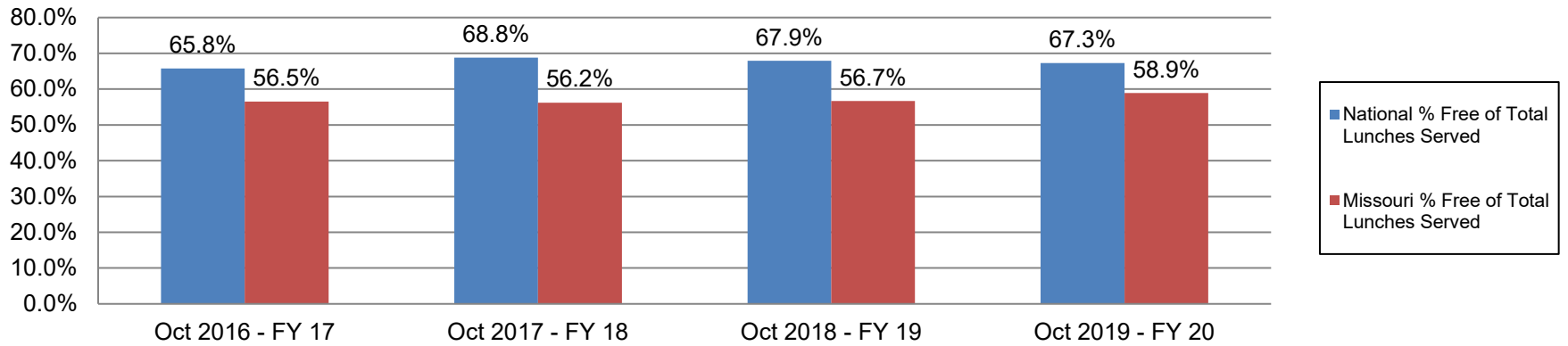
Department of Elementary & Secondary Education

HB Section(s): 2.020

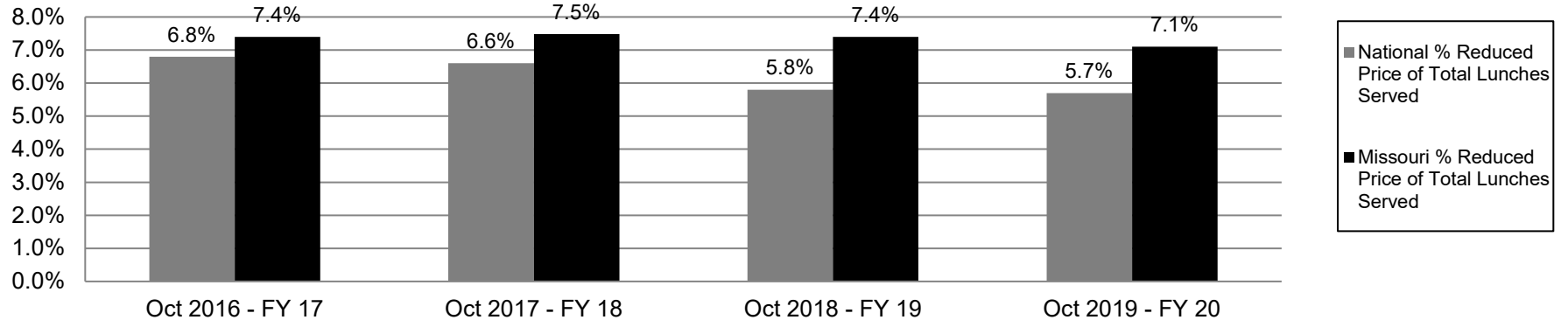
School Nutrition Services

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

Percent of Free Lunches Served



Percent of Reduced Price Lunches Served



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

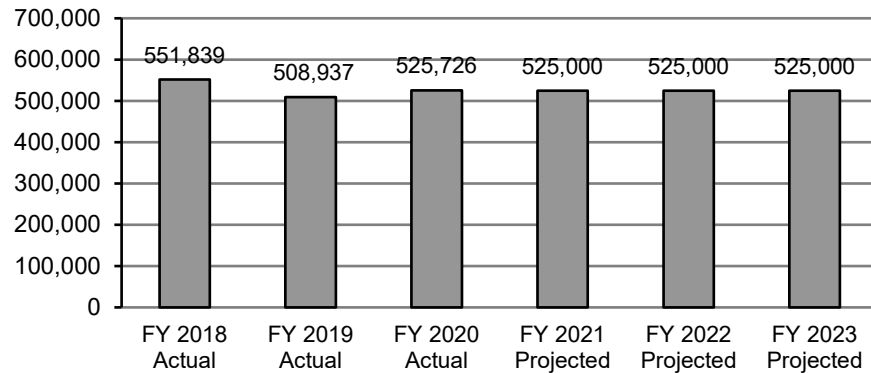
HB Section(s): 2.020

School Nutrition Services

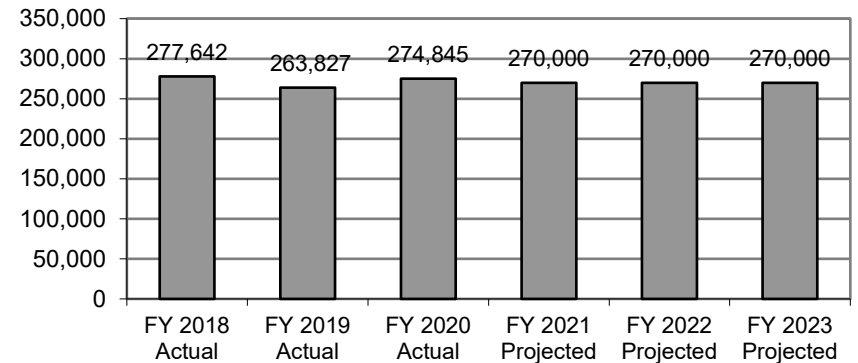
Program is found in the following core budget(s): Food and Nutrition Services

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

Average Daily Lunch Participation

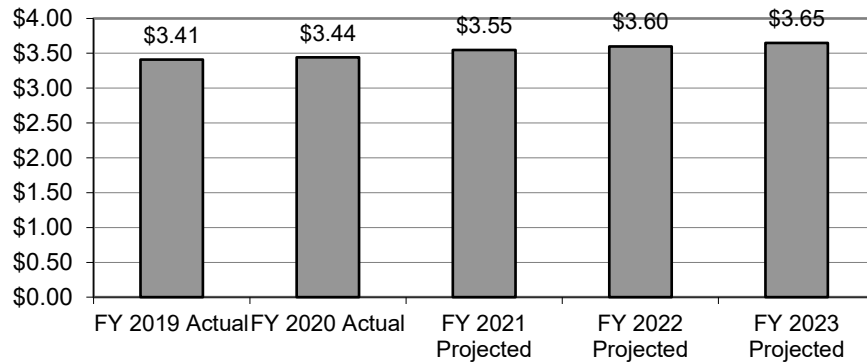


Average Daily Breakfast Participation

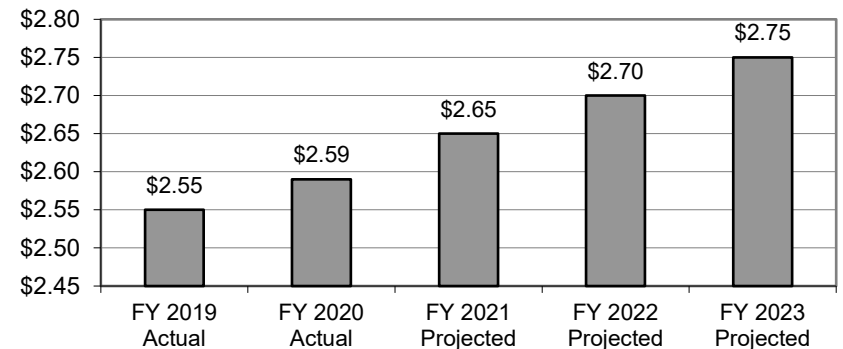


2d. Provide a measure(s) of the program's efficiency.

Average Cost to Produce a Lunch



Average Cost to Produce a Breakfast



PROGRAM DESCRIPTION

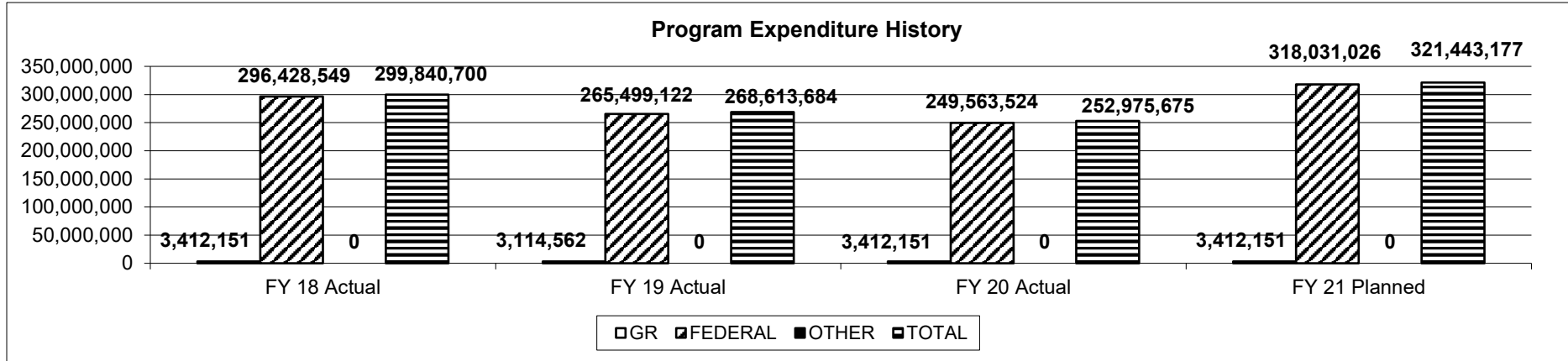
Department of Elementary & Secondary Education

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.)

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

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.

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.

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 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	290,000	0	0	290,000	EE	0	0	0	0
PSD	110,000	0	0	110,000	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	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 was approved 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									

Department of Elementary and Secondary Education

Office of College and Career Readiness

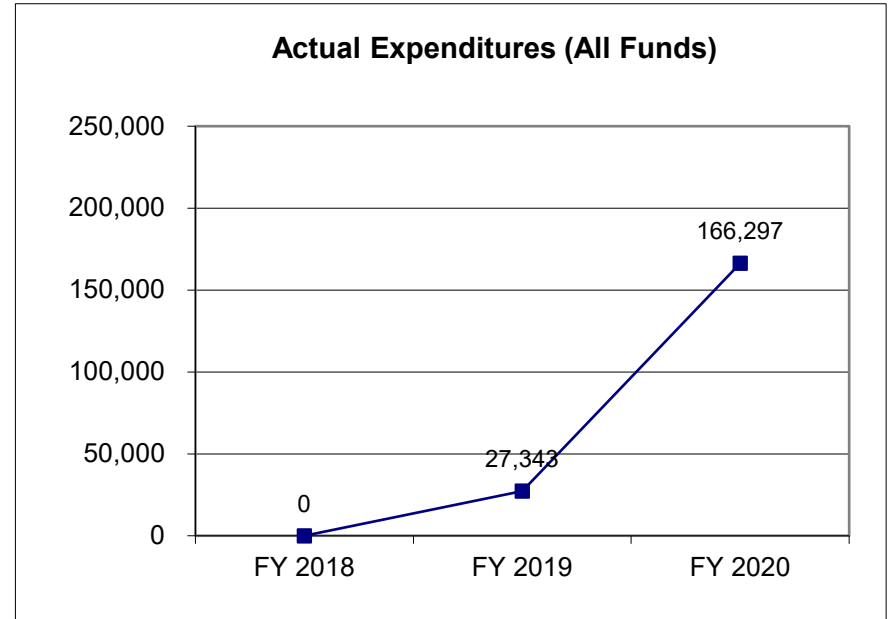
K-3 Reading Assessment Program

Budget Unit 50132C

HB Section 2.030

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	250,000	400,000	400,000
Less Reverted (All Funds)	0	(7,500)	(12,000)	(12,000)
Less Restricted (All Funds)	0	0	(166,141)	0
Budget Authority (All Funds)	0	242,500	221,859	388,000
Actual Expenditures (All Funds)	0	27,343	166,297	N/A
Unexpended (All Funds)	0	215,157	55,562	N/A
Unexpended, by Fund:				
General Revenue	0	215,157	55,562	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 FY 2020 restrictions were implemented due to COVID-19.

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								
		EE	0.00	400,000	0	0	400,000	
		Total	0.00	400,000	0	0	400,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1029 4827	EE	0.00	(110,000)	0	0	(110,000)	Adjust to reflect prior year expenditure history.
Core Reallocation	1029 4827	PD	0.00	110,000	0	0	110,000	Adjust to reflect prior year expenditure history.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	290,000	0	0	290,000	
		PD	0.00	110,000	0	0	110,000	
		Total	0.00	400,000	0	0	400,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	290,000	0	0	290,000	
		PD	0.00	110,000	0	0	110,000	
		Total	0.00	400,000	0	0	400,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	58,742	0.00	400,000	0.00	290,000	0.00	0	0.00
TOTAL - EE	58,742	0.00	400,000	0.00	290,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	107,555	0.00	0	0.00	110,000	0.00	0	0.00
TOTAL - PD	107,555	0.00	0	0.00	110,000	0.00	0	0.00
TOTAL	166,297	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$166,297	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	58,742	0.00	400,000	0.00	290,000	0.00	0	0.00
TOTAL - EE	58,742	0.00	400,000	0.00	290,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	107,555	0.00	0	0.00	110,000	0.00	0	0.00
TOTAL - PD	107,555	0.00	0	0.00	110,000	0.00	0	0.00
GRAND TOTAL	\$166,297	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$166,297	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?

Early Learning & Early Literacy

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.

FY 2020		FY 2021	FY 2022	FY 2023
Projected	Actual	Projected	Projected	Projected
N/A	283,259	285,000	285,000	285,000

Note: End of year screenings were waived for LEAs due to COVID-19

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

District use and satisfaction.

2020 data indicate that 12 LEAs used the provided Shaywitz protocol for screening

2020 data also indicate that 152 LEAs did not submit their screening tool

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.

FY 2020		FY 2021	FY 2022	FY 2023
Projected	Actual	Projected	Projected	Projected
N/A	36,432	37,500	37,500	37,500

Note: These students were found "at-risk" for dyslexia which equates to 12.8% of the K-3 population (context: 28% were "not screened/exempt")

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.030

K-3 Reading Assessment Program

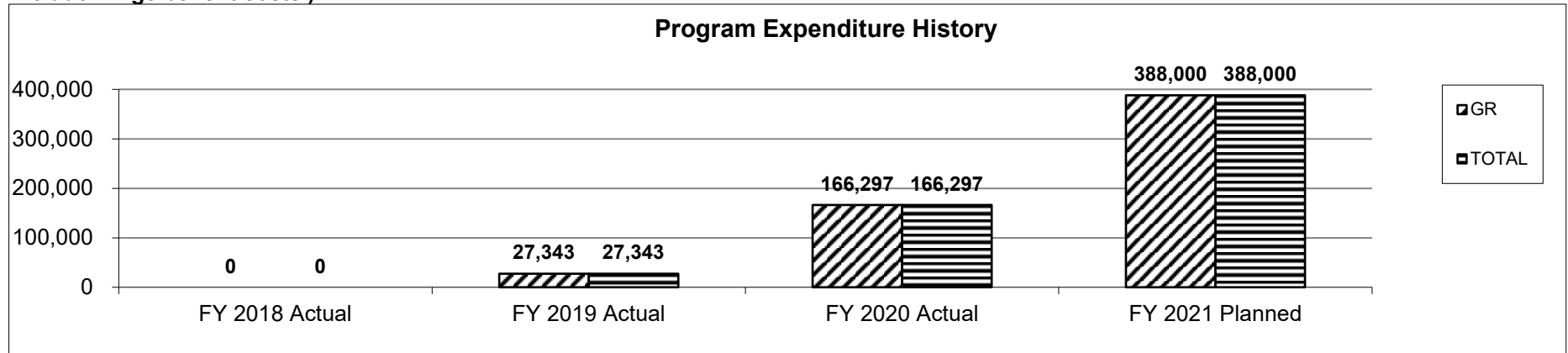
Program is found in the following core budget(s): K-3 Reading Assessment Program

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

Cost per student screened each year.

FY 2020		FY 2021	FY 2022	FY 2023
Projected	Actual	Projected	Projected	Projected
N/A	\$1.36	\$1.35	\$1.35	\$1.35

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 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	250,000	0	0	250,000
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00

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:

	FY 2022 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
--------------------	---	---	---	---

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

Other Funds:

2. CORE DESCRIPTION

In 2019, 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 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 has been implemented since 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)

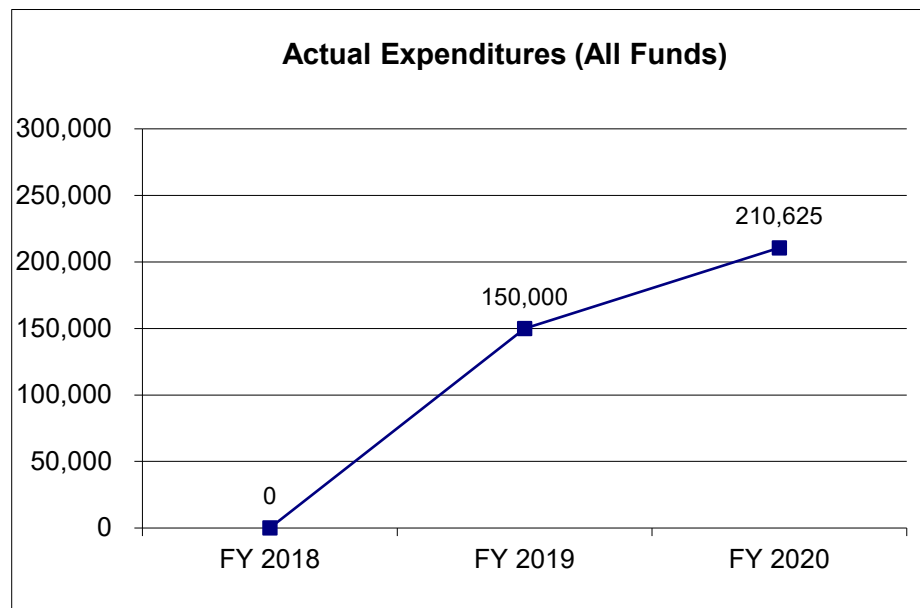
N/A

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	250,000	250,000	250,000
Less Reverted (All Funds)	0	(7,500)	(7,500)	0
Less Restricted (All Funds)	0	0	0	(250,000)
Budget Authority (All Funds)	0	242,500	242,500	0
Actual Expenditures (All Funds)	0	150,000	210,625	N/A
Unexpended (All Funds)	0	92,500	31,875	N/A
Unexpended, by Fund:				
General Revenue	0	92,500	31,875	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



* Restricted amount is as of July 1, 2020.

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.

In FY 2021 restrictions were implemented due to COVID-19.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	210,625	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - TRF	210,625	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL	210,625	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$210,625	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	210,625	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - TRF	210,625	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$210,625	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$210,625	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	50189C
Office of College and Career Readiness		
STEM Career Awareness	HB Section	2.040

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	250,000	250,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	250,000	250,000

FTE 0.00 0.00 0.00 0.00

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: STEM Career Awareness Program Fund (0997-4907)

	FY 2022 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
--------------------	---	---	---	---

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

Other Funds:

2. CORE DESCRIPTION

In 2019, 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 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 has been implemented since the 2019-2020 school year.

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

STEM Career Awareness

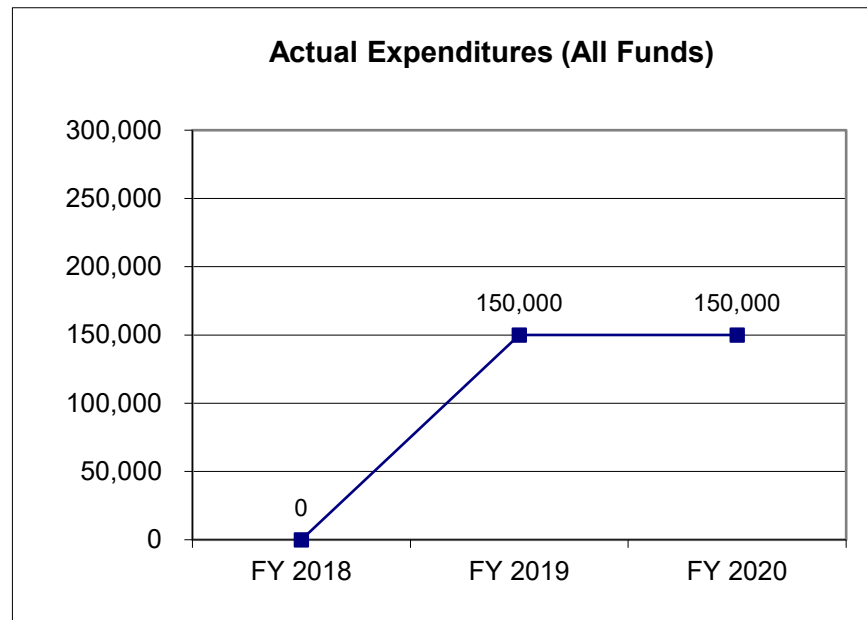
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
STEM Career Awareness

Budget Unit **50189C**
HB Section **2.040**

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	500,000	250,000	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	500,000	250,000	N/A
Actual Expenditures (All Funds)	0	150,000	150,000	N/A
Unexpended (All Funds)	0	350,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	350,000	100,000	N/A



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

NOTES: *In FY 2021 a restriction for the STEM Career Awareness Transfer appropriation was implemented due to COVID-19.*

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							
	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	250,000	0.00	250,000	0.00	0	0.00
TOTAL - EE	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	250,000	0.00	250,000	0.00	0	0.00
TOTAL - EE	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	\$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?

Success-Ready Students & Workplace Development

1b. What does this program do?

In 2019, 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 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 has been implemented since the 2019-2020 school year.

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

Number of online STEM and Computer Science lessons completed by students

FY 2020		FY 2021	FY 2022	FY 2023
Projected	Actual	Projected	Projected	Projected
N/A	108,382	110,000	110,000	110,000

Number of schools that have signed up for licenses

FY 2020		FY 2021	FY 2022	FY 2023
Projected	Actual	Projected	Projected	Projected
N/A	420	450	450	450

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

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

STUDENT SURVEY RESULTS

- I enjoyed using Learning Blade - 54%
- I felt successful after completing lessons in Learning Blade - 61%
- I learned something about new careers - 69%
- I learned something about science - 70%
- I learned something about technology - 70%
- I learned something about English - 68%
- I learned something about math - 58%
- I am more likely to consider a career in STEM after using Learning Blade - 43%
- I would rather use Learning Blade than do regular homework - 57%
- I wanted to complete the mission - 66%
- I could answer most of the problems correctly - 64%
- I would want to use Learning Blade again - 54%

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

Number of students who completed one or more lessons in Learning Blade

FY 2020		FY 2021	FY 2022	FY 2023
Projected	Actual	Projected	Projected	Projected
N/A	3,295	3,500	3,500	3,500

Number of hours of total time spent completing online STEM lessons

FY 2020		FY 2021	FY 2022	FY 2023
Projected	Actual	Projected	Projected	Projected
N/A	14,595	15,000	15,000	15,000

Number of educators who received professional development regarding program delivery

FY 2020		FY 2021	FY 2022	FY 2023
Projected	Actual	Projected	Projected	Projected
N/A	126	150	150	150

Note: Our experience and other studies have shown that even limited career exposure can impact the career paths of students.

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 accessing online lessons

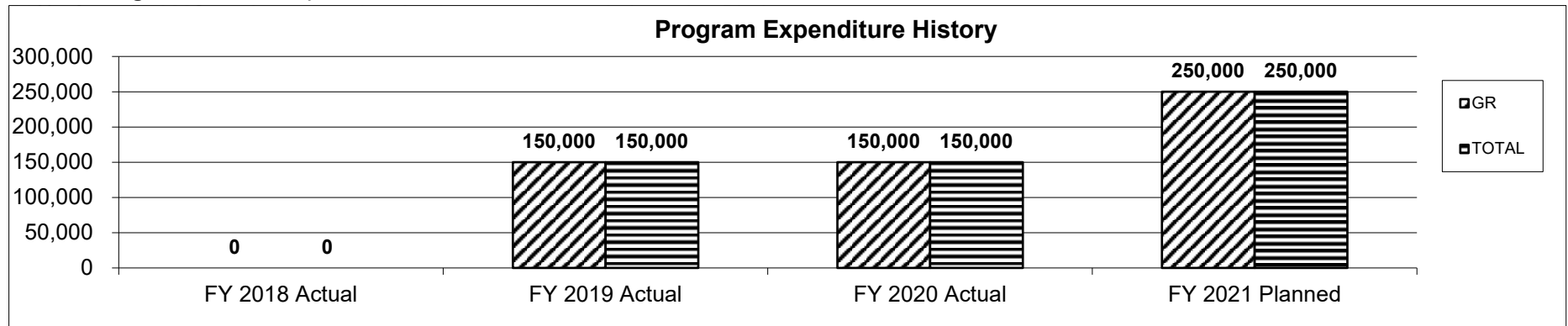
FY 2020		FY 2021	FY 2022	FY 2023
Projected	Actual	Projected	Projected	Projected
N/A	\$28	\$25	\$25	\$25

Note: Additionally this amount is far less given there are over 1000 of Learning Blade lesson plans that were downloaded and we do not have a way of knowing how many students were impacted with these lesson plans. Of course additional students can access the program at no additional cost, reducing the cost per student in the future as adoption increases.

Percentage of enrolled students who completed at least one lesson in Learning Blade

FY 2020		FY 2021	FY 2022	FY 2023
Projected	Actual	Projected	Projected	Projected
N/A	62%	75%	75%	75%

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): 2.040

STEM Career Awareness

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

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	50190C
Office of College and Career Readiness		
Computer Science Education Transfer	HB Section	2.045

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

The 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 teachers in each district and school. The program is supported by the "Computer Science Education Fund" and began in 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 **50190C**

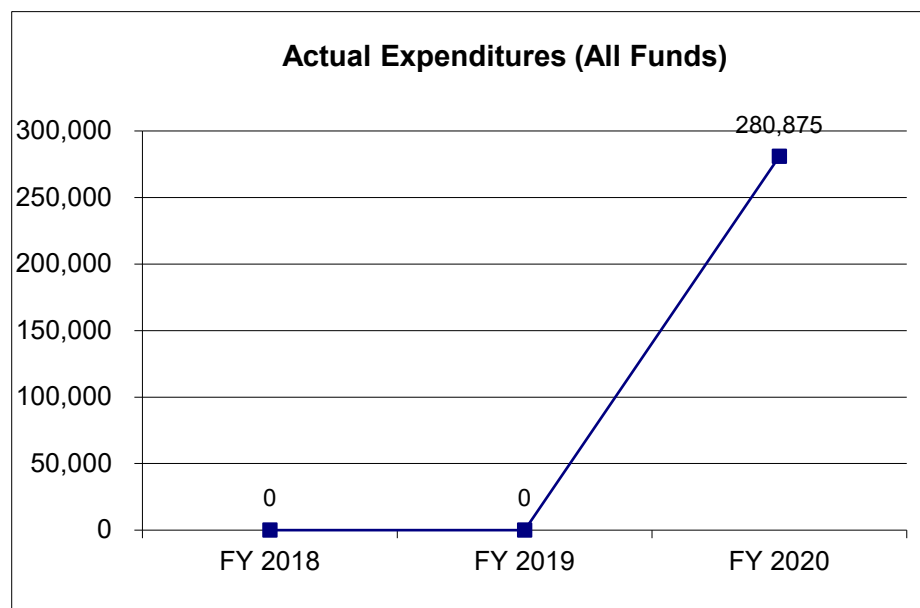
Office of College and Career Readiness

Computer Science Education Transfer

HB Section **2.045**

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	450,000	450,000
Less Reverted (All Funds)	0	0	(13,500)	0
Less Restricted (All Funds)	0	0	0	(450,000)
Budget Authority (All Funds)	0	0	436,500	0
Actual Expenditures (All Funds)	0	0	280,875	N/A
Unexpended (All Funds)	0	0	155,625	N/A
Unexpended, by Fund:				
General Revenue	0	0	155,625	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of July 1, 2020.

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. Expenditures were lower due to COVID-19.***

In FY 2021 restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

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

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	280,875	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - TRF	280,875	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL	280,875	0.00	450,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$280,875	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	280,875	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - TRF	280,875	0.00	450,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$280,875	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00
GENERAL REVENUE	\$280,875	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 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	450,000	450,000
TRF	0	0	0	0
Total	0	0	450,000	450,000
FTE	0.00	0.00	0.00	0.00

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: Computer Science Education Fund (0423-5251)

	FY 2022 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
--------------------	---	---	---	---

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 \$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 teachers in each district and school. The program is supported by the "Computer Science Education Fund" and began in 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 **50191C**

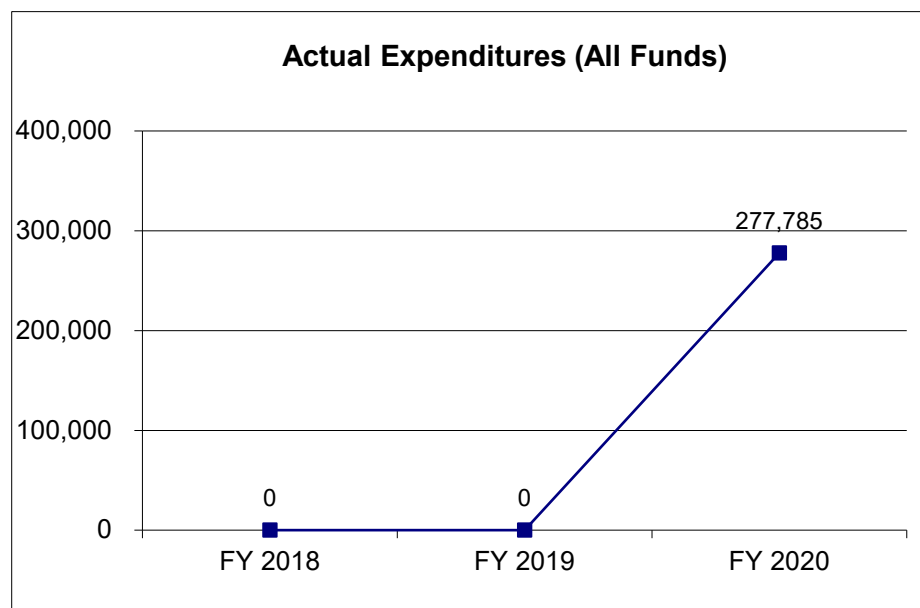
Office of College and Career Readiness

Computer Science Education

HB Section **2.050**

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	450,000	450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	450,000	N/A
Actual Expenditures (All Funds)	0	0	277,785	N/A
Unexpended (All Funds)	0	0	172,215	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	172,215	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. Expenditures were lower due to COVID-19.

In FY 2021 a restriction to the Computer Science Education Transfer approp was implemented due to COVID-19.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	277,785	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - PD	277,785	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL	277,785	0.00	450,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$277,785	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	277,785	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - PD	277,785	0.00	450,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$277,785	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	\$277,785	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?**

Success-Ready Students & Workforce Development

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 teachers in each district and school. The program is supported by the "Computer Science Education Fund" and began in the 2019-2020 school year.

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

Number of teachers who participated in the program

FY 2020		FY 2021	FY 2022	FY 2023
Projected	Actual	Projected	Projected	Projected
N/A	970	1,000	1,000	1,000

Number of school districts that participated in the program

FY 2020		FY 2021	FY 2022	FY 2023
Projected	Actual	Projected	Projected	Projected
N/A	175	200	200	200

2b. Provide a measure(s) of the program's quality.Customer Satisfaction Survey Results

- 98.5% said they were likely (extremely or somewhat) to recommend this training to a friend or colleague.
- 97% said the content was timely and up to date
- Overall customer satisfaction: 99.98% were satisfied with the training they received.
- When asked to rank the training on a scale of 1-10, with 10 being the best, the average score was 9.16

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

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

Number of students who enrolled in a computer science course in high school

FY 2020		FY 2021	FY 2022	FY 2023
Projected	Actual	Projected	Projected	Projected
N/A	14,406	14,500	14,500	14,500

Number of schools that offer computer science

FY 2020		FY 2021	FY 2022	FY 2023
Projected	Actual	Projected	Projected	Projected
N/A	277	300	300	300

Number of students earning computer science for math credit

FY 2020		FY 2021	FY 2022	FY 2023
Projected	Actual	Projected	Projected	Projected
N/A	44	50	50	50

Number of students earning computer science for science credit

FY 2020		FY 2021	FY 2022	FY 2023
Projected	Actual	Projected	Projected	Projected
N/A	11	20	20	20

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.

FY 2020		FY 2021	FY 2022	FY 2023
Projected	Actual	Projected	Projected	Projected
N/A	95%	95%	95%	95%

PROGRAM DESCRIPTION

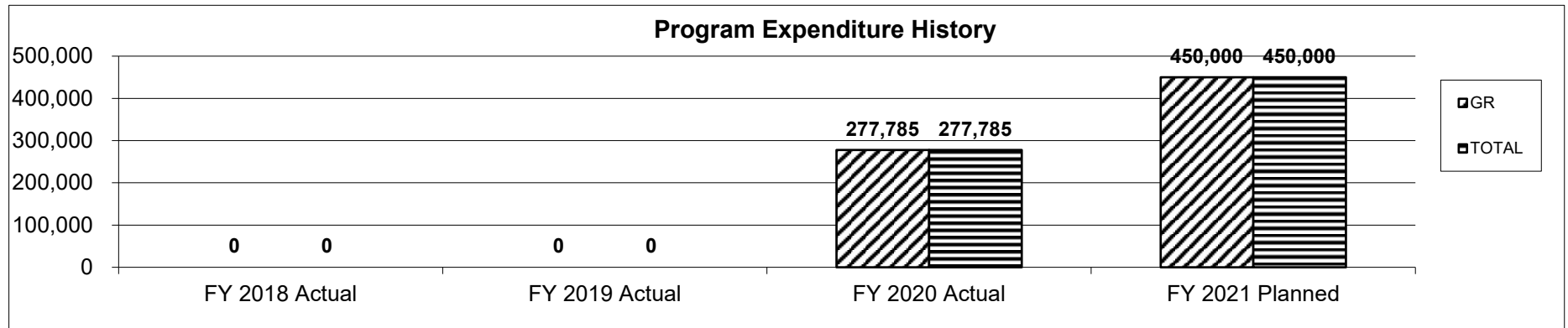
Department of Elementary and Secondary Education

HB Section(s): 2.050

Computer Science Education

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

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 2022 Budget Request					FY 2022 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
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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

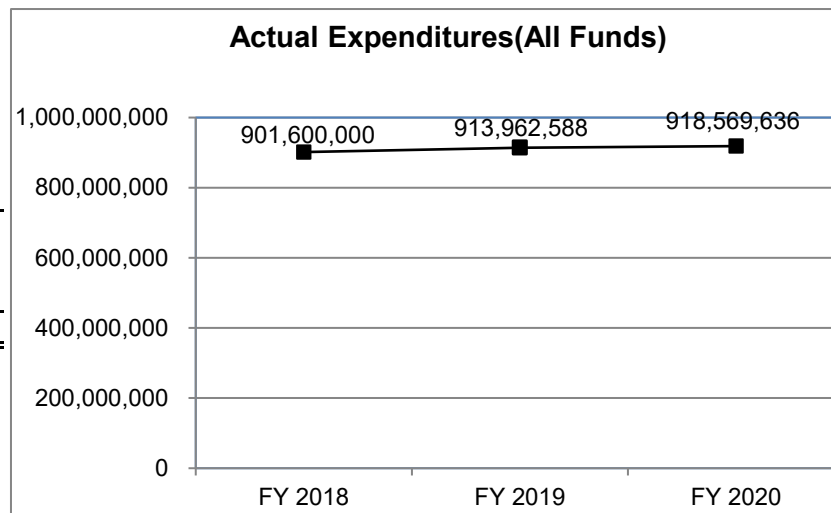
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
School District Trust Fund

Budget Unit **50252C**
HB Section **2.055**

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	901,600,000	927,800,000	958,400,000	958,400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	901,600,000	927,800,000	958,400,000	958,400,000
Actual Expenditures(All Funds)	901,600,000	913,962,588	918,569,636	N/A
Unexpended (All Funds)	0	13,837,412	39,830,364	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	13,837,412	39,830,364	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 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.

(2) Only the cash available can be distributed and as of June there was not enough cash available to pay out any more than \$918,569,636.

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								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	918,569,636	0.00	958,400,000	0.00	958,400,000	0.00	0	0.00
TOTAL - PD	918,569,636	0.00	958,400,000	0.00	958,400,000	0.00	0	0.00
TOTAL	918,569,636	0.00	958,400,000	0.00	958,400,000	0.00	0	0.00
GRAND TOTAL	\$918,569,636	0.00	\$958,400,000	0.00	\$958,400,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	918,569,636	0.00	958,400,000	0.00	958,400,000	0.00	0	0.00
TOTAL - PD	918,569,636	0.00	958,400,000	0.00	958,400,000	0.00	0	0.00
GRAND TOTAL	\$918,569,636	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	\$918,569,636	0.00	\$958,400,000	0.00	\$958,400,000	0.00		0.00

CORE DECISION ITEM

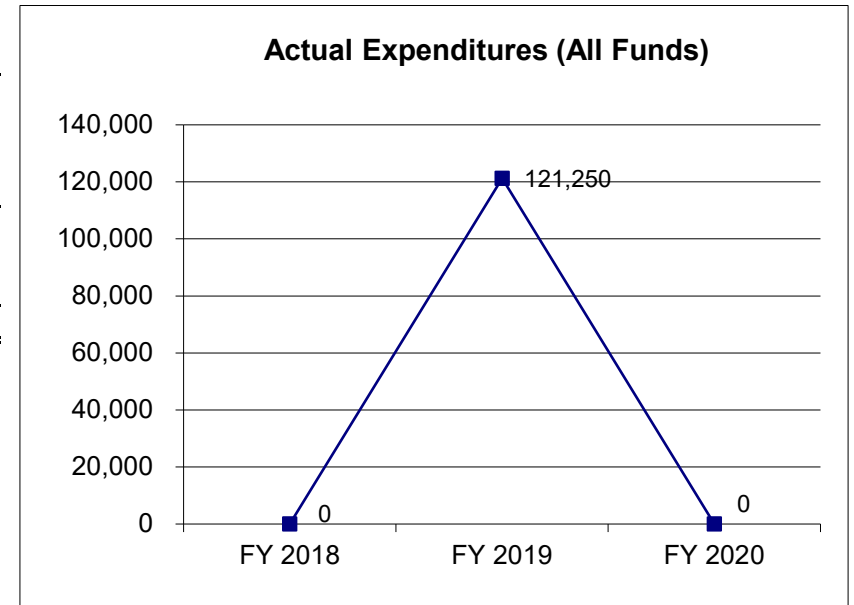
Department of Elementary & Secondary Education					Budget Unit <u>50149C</u>				
Office of Quality Schools					HB Section <u>2.060</u>				
Missouri Scholars and Fine Arts Academies									
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	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	0	0	1	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>1</u>	<u>0</u>	<u>0</u>	<u>1</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	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									
<p>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.</p> <p>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.</p>									
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	50149C
Office of Quality Schools		
Missouri Scholars and Fine Arts Academies	HB Section	2.060

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	125,000	275,000	1
Less Reverted (All Funds)	0	(3,750)	(8,250)	N/A
Less Restricted (All Funds)	0	0	(266,750)	N/A
Budget Authority (All Funds)	0	121,250	0	N/A
Actual Expenditures (All Funds)	0	121,250	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: In FY 2020, restriction was implemented due to COVID-19.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

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

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOLARS & FINE ARTS ACADEMIES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL - PD	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	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

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?

Success-Ready Students & Workplace Development

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 2018**		FY 2019		FY 2020**		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Missouri Scholars Academy participants	0	0	330	328	330	0	330	330	330

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

** In FY 2018 there was no appropriation funding for Missouri Fine Arts Academy and funding in FY 2020 was restricted. In response to COVID-19 the 2020 Academy was a volunteer virtual event. A handful of teachers and resident assistants (RAs) created a virtual event for identified scholars. Of the 330 identified scholars, 240 participated in an online distance event. The teachers and RAs volunteered their time to provide this experience.

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

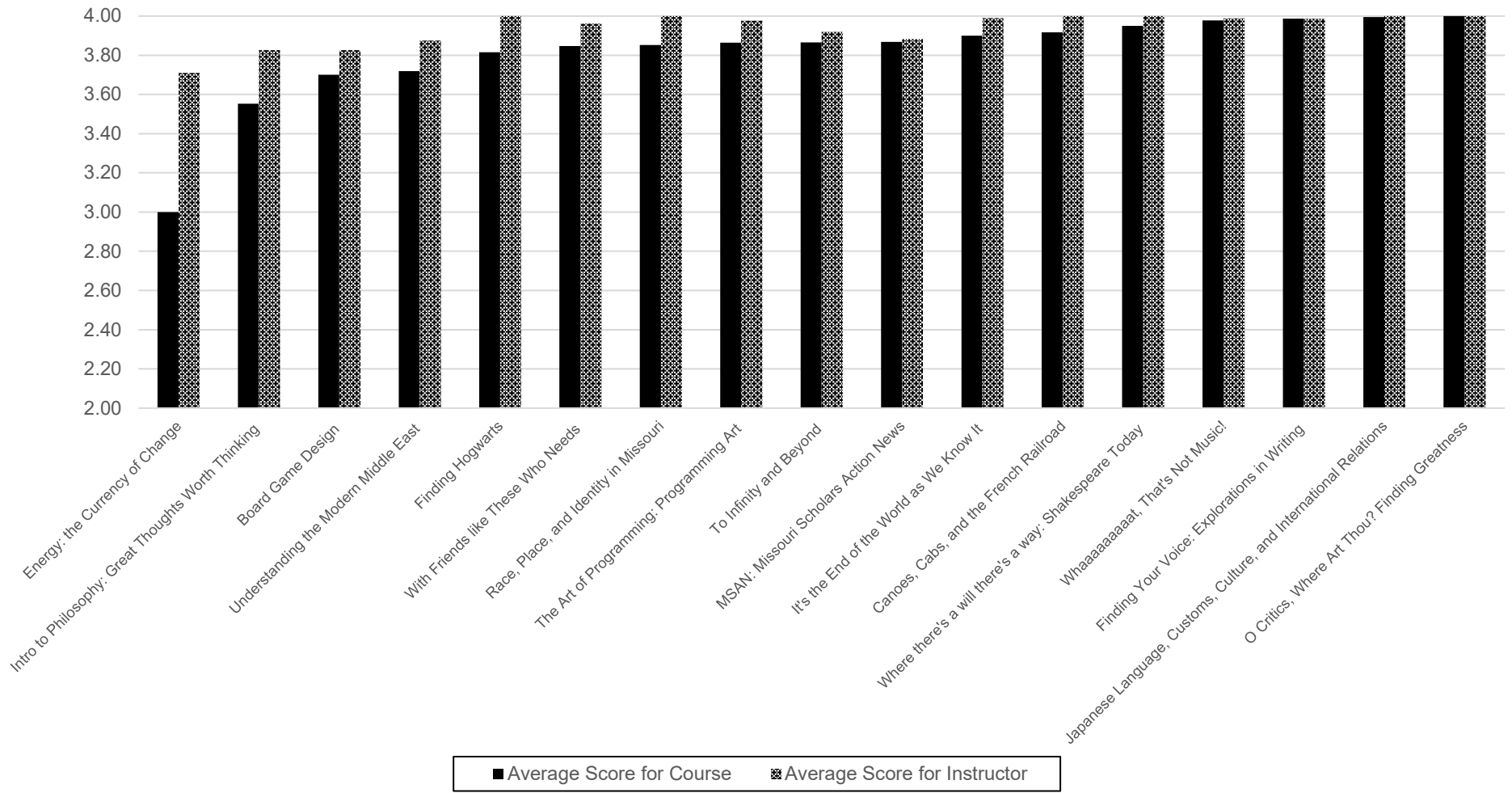
Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Scholars Academy (MSA)

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

Academic Major



* This data is from 2019, as there was not any data collected at the 2020 volunteer virtual event.

PROGRAM DESCRIPTION

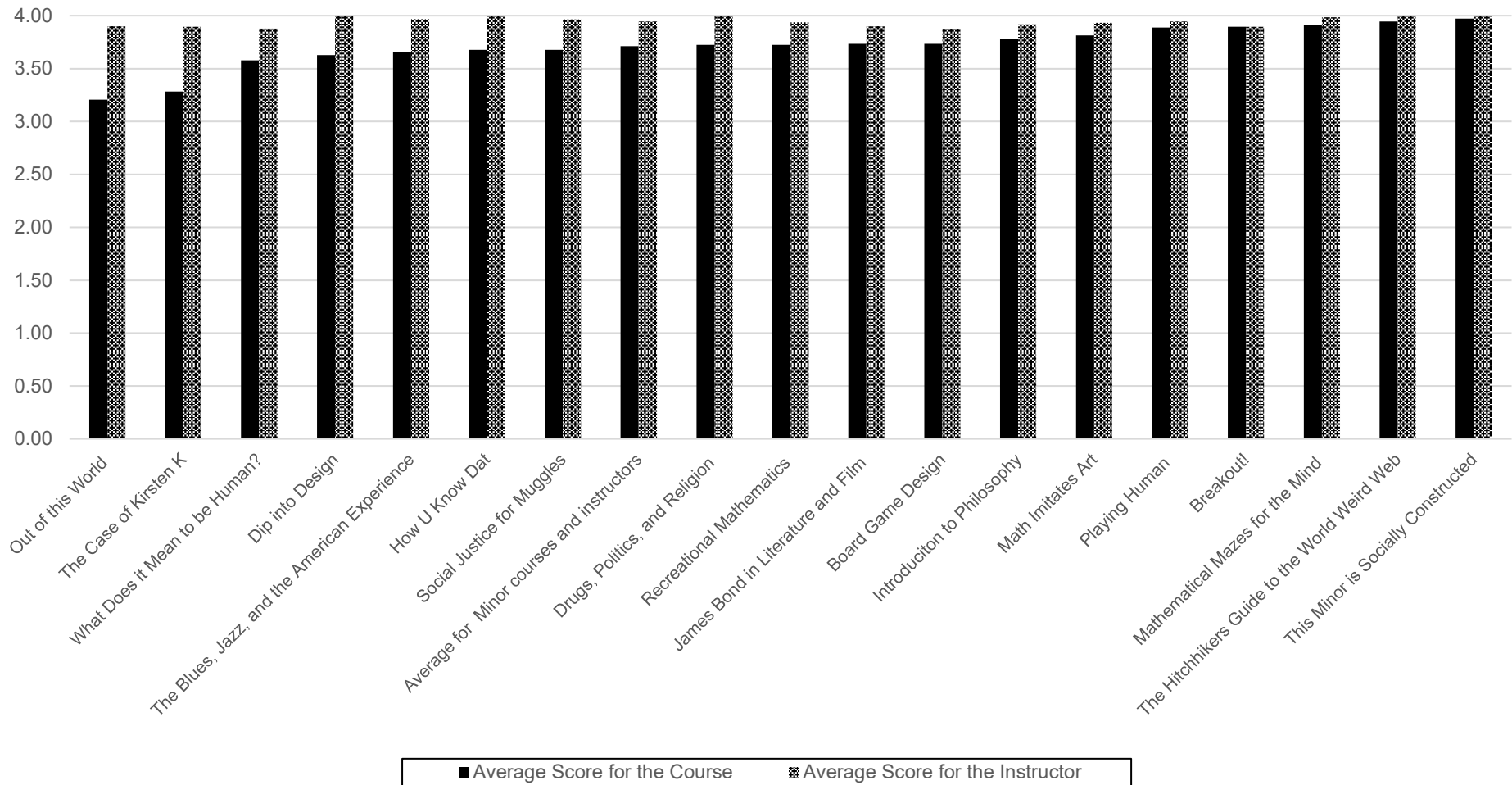
Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Scholars Academy (MSA)

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

Academic Minor



* This data is from 2019, as there was not any data collected at the 2020 volunteer virtual event.

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

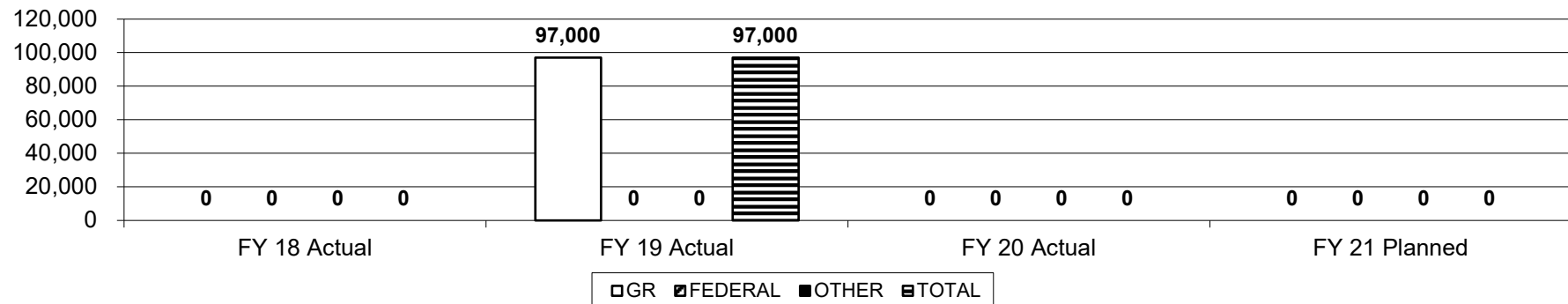
2d. Provide a measure(s) of the program's efficiency.

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.

* This data is from 2019, as there was not any data collected at the 2020 volunteer virtual event.

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): 2.060

Missouri Scholars Academy (MSA)

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

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

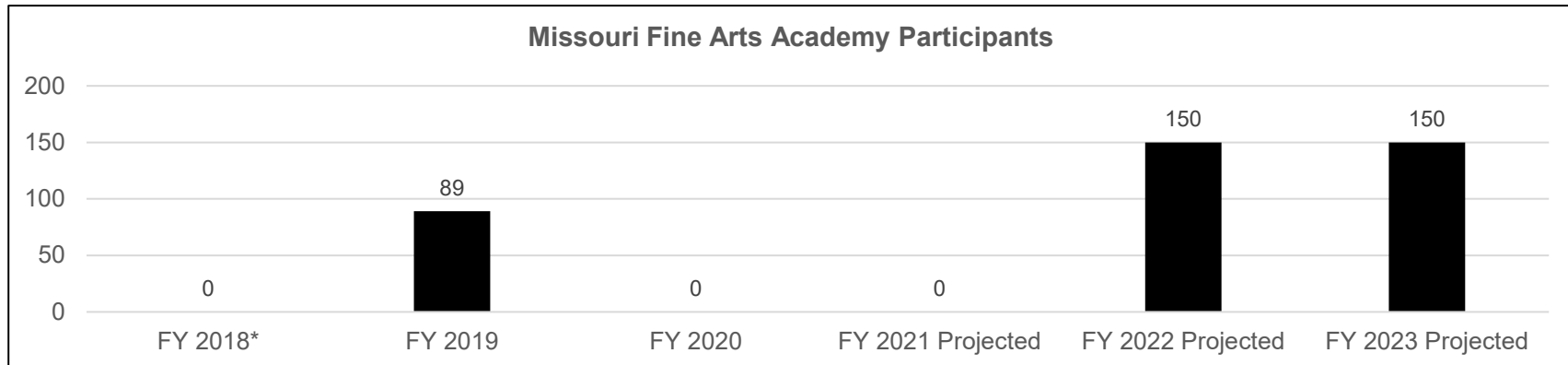
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

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. FY 2020 funds were restricted.

** In response to COVID-19, the FY 2020 Missouri Fine Arts Academy was cancelled.

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.

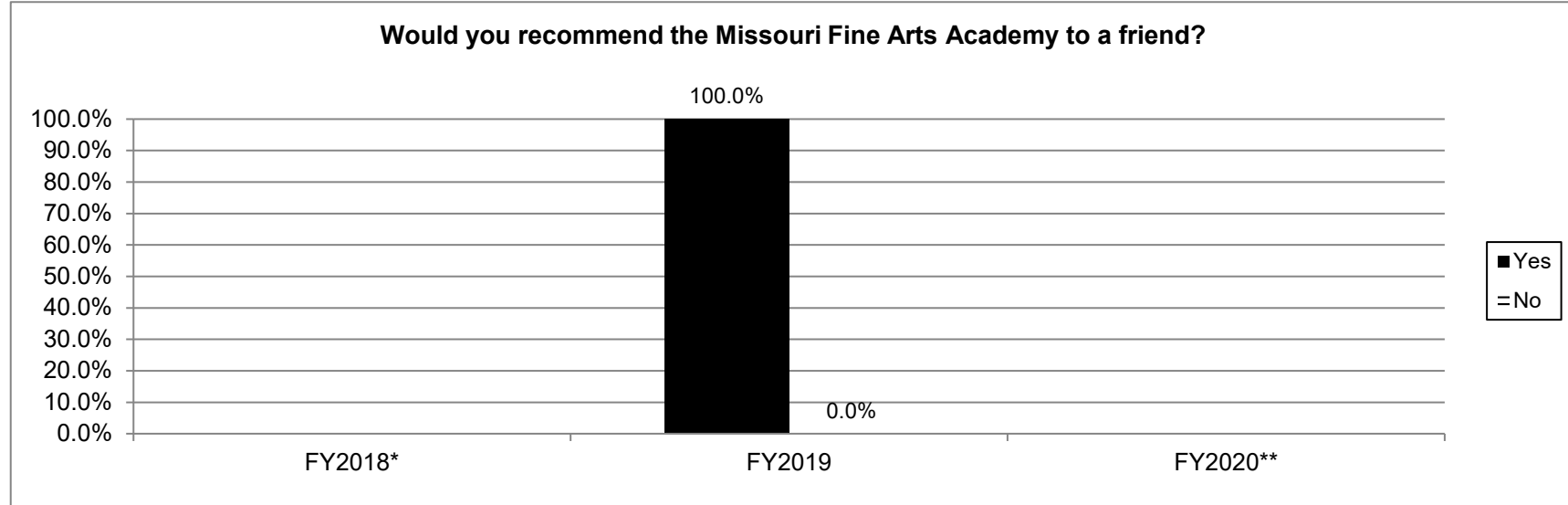
Comments from Missouri Fine Arts Academy Participants from previous years:

"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. FY 2020 funds were restricted.

** In response to COVID-19, the FY2020 Missouri Fine Arts Academy was cancelled, therefore no additional data is

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

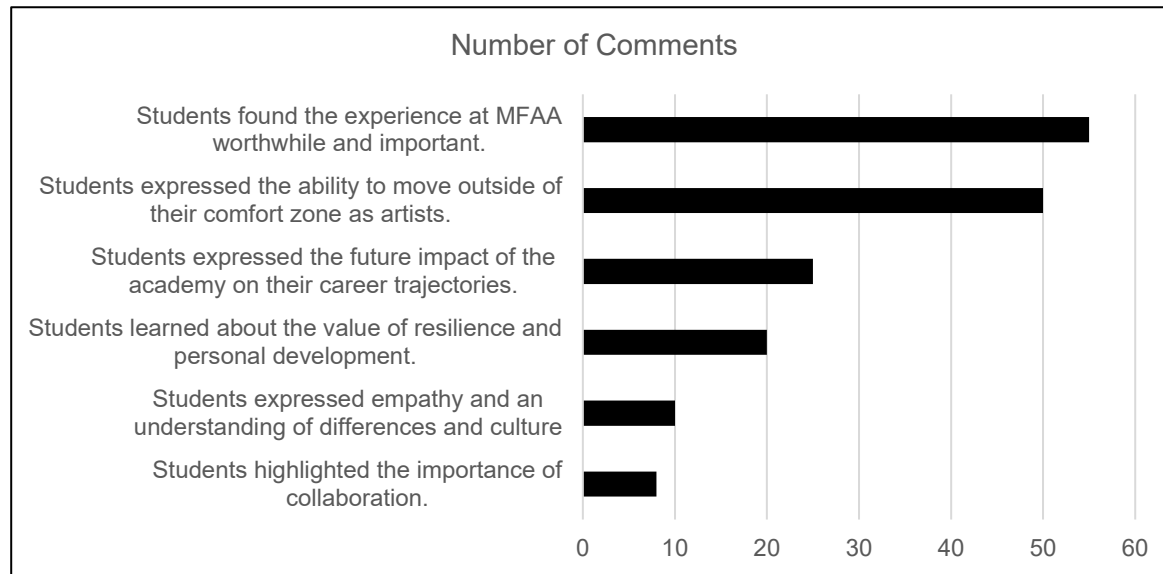
HB Section(s): 2.060

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. In 2019 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 planned to conduct a more comprehensive assessment (pre/posttest) of academy learning objectives in 2020, but the Academy was cancelled due to COVID-19. A more comprehensive assessment will be conducted in 2021.



***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

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

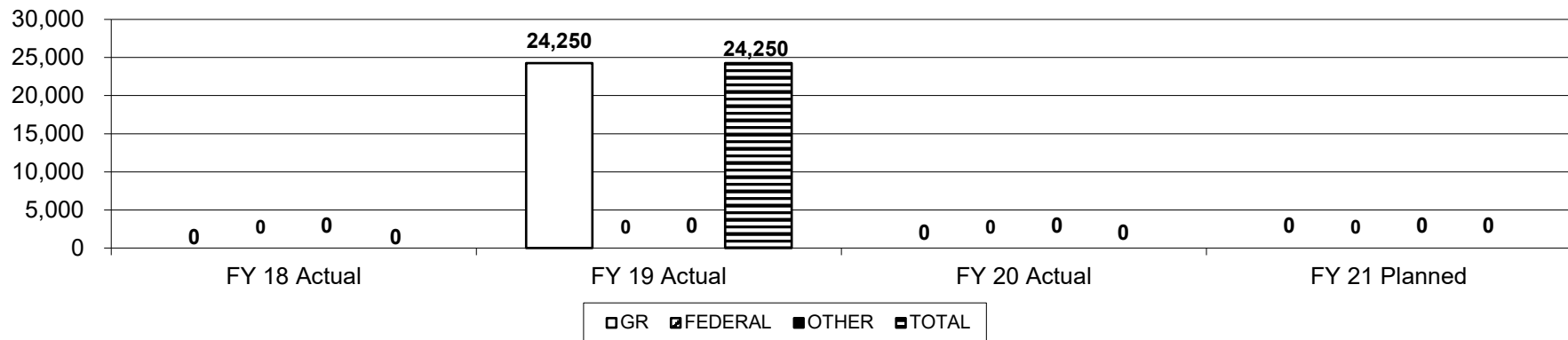
HB Section(s): 2.060

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

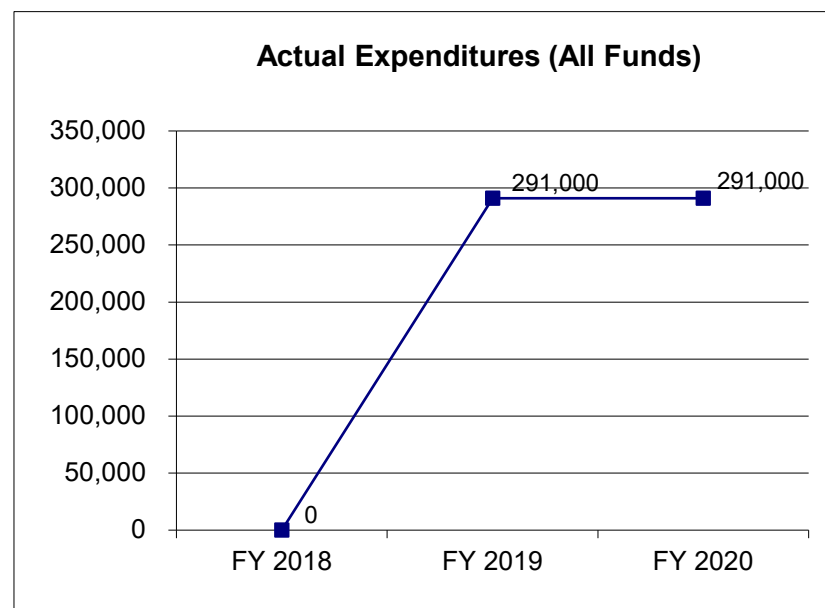
Department of Elementary & Secondary Education					Budget Unit <u>50146C</u>				
Office of Quality Schools									
Critical Needs (Statewide Areas of Critical Need for Learning and Development)					HB Section <u>2.065</u>				
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's 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	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									
<p>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.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>School Safety Training Grants</p>									

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

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	300,000	300,000	300,000
Less Reverted (All Funds)	0	(9,000)	(9,000)	0
Less Restricted (All Funds)*	0	0		(300,000)
Budget Authority (All Funds)	0	291,000	291,000	N/A
Actual Expenditures (All Funds)	0	291,000	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 July 1, 2020.

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: In FY 2021 restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
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								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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): 2.060

School Safety Training Grants

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

1a. What strategic priority does this program address?

Safe & Healthy Schools

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 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Districts	0	0	25	62	50	62	72	82	92

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

There is no information available at this time to provide a quality measure. A satisfaction survey was to be developed for the 19-20 school year; however, this was interrupted by the COVID-19 pandemic prior to the administration of the customer satisfaction survey.

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 2018	FY 2019	FY 2020	FY 2021 Projected	FY 2022 Projected	FY2023 Projected
Suspensions of 10 or More Consecutive Days (number rate)	11,004 1.2	10,677 1.2	10,675 1.2	9,825	9,432	9,432
Expulsions (number rate)	39 0.0	27 0.0	26 0.0	30	27	25

Source: Missouri Department of Elementary and Secondary Education, August 20, 2020

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

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.

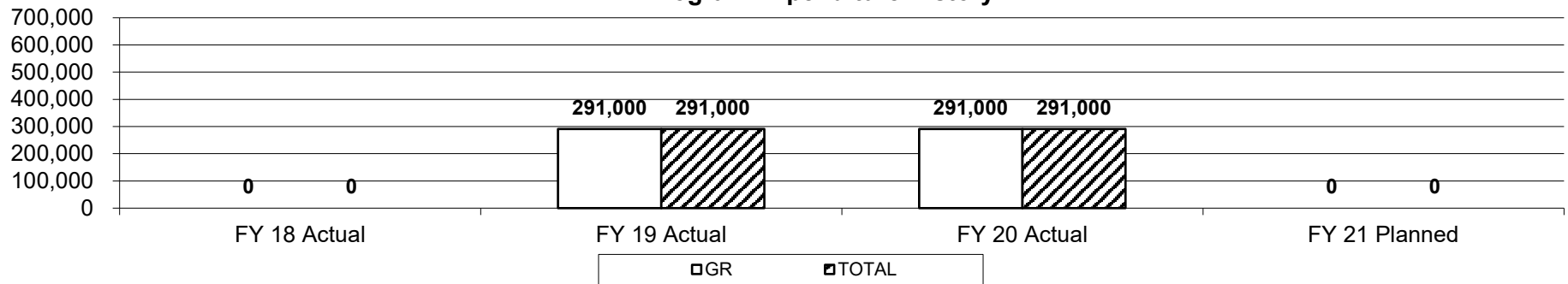
Cost per student that could be served by staff trained by the School Safety Training grant.

	FY 2018	FY 2019	FY 2020	FY2021 Projected	FY2022 Projected	FY2023 Projected
State K-12 Enrollment	909,576	907,480	881,000	881,277	881,000	881,000
Program Expenditure	0	300,000	300,000	300,000	300,000	300,000
Cost per student	\$0.00	\$0.33	\$0.34	\$0.34	\$0.34	\$0.34

Source: Missouri Department of Elementary and Secondary Education, October student core, August 20, 2020

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 2.060

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	50154C
Office of Quality Schools		
Community in Schools	HB Section	2.061

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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 Community 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

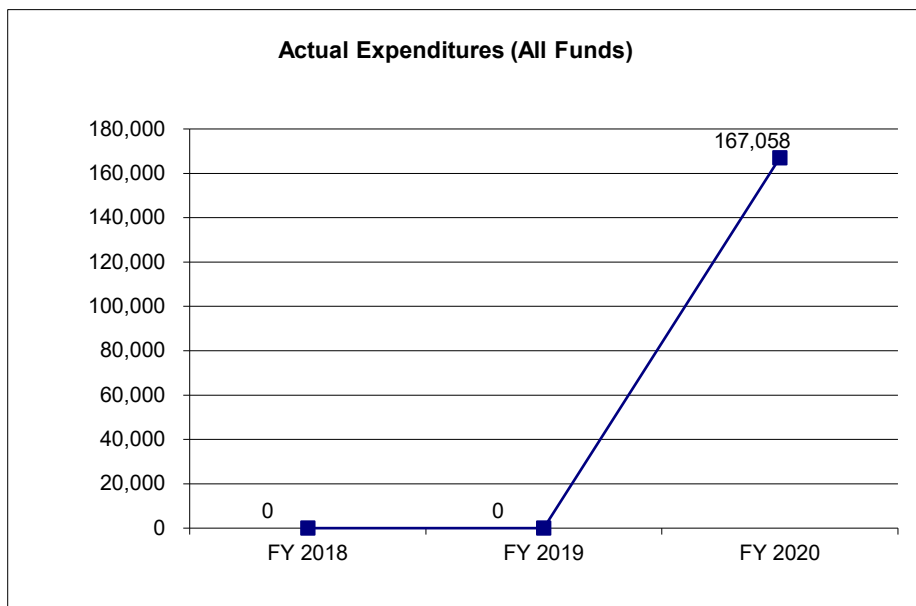
Department of Elementary & Secondary Education
Office of Quality Schools
Community in Schools

Budget Unit 50154C

HB Section 2.061

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	200,000	200,000
Less Reverted (All Funds)	0	0	(6,000)	0
Less Restricted (All Funds)*	0	0	0	(200,000)
Budget Authority (All Funds)	0	0	194,000	N/A
Actual Expenditures (All Funds)	0	0	167,058	N/A
Unexpended (All Funds)	0	0	26,942	N/A
Unexpended, by Fund:				
General Revenue	0	0	26,492	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of July 1, 2020

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: **In FY 2020 expenditures were lower due to COVID-19**
 In FY 2021 restrictions were implemented due to COVID-19

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	167,058	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	167,058	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	167,058	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$167,058	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	167,058	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	167,058	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$167,058	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$167,058	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): 2.061

Community in Schools

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

1a. What strategic priority does this program address?

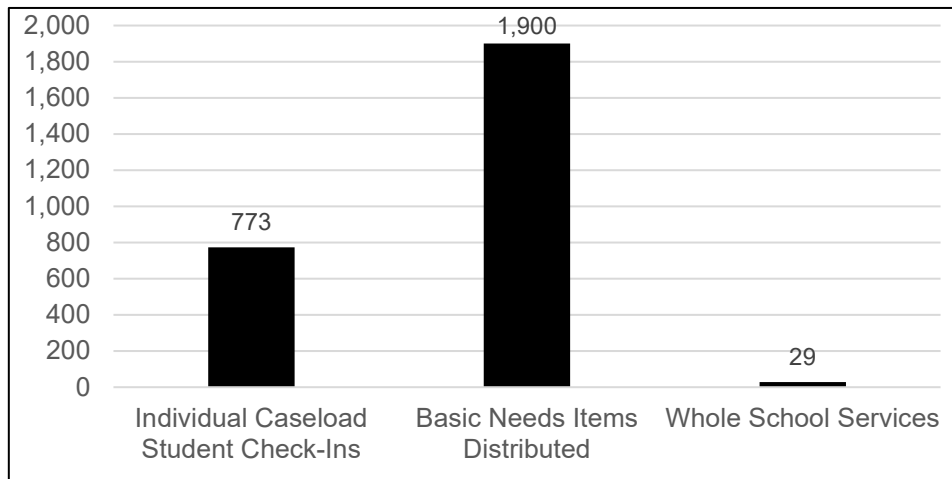
Success-Ready Students & Workplace Development

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

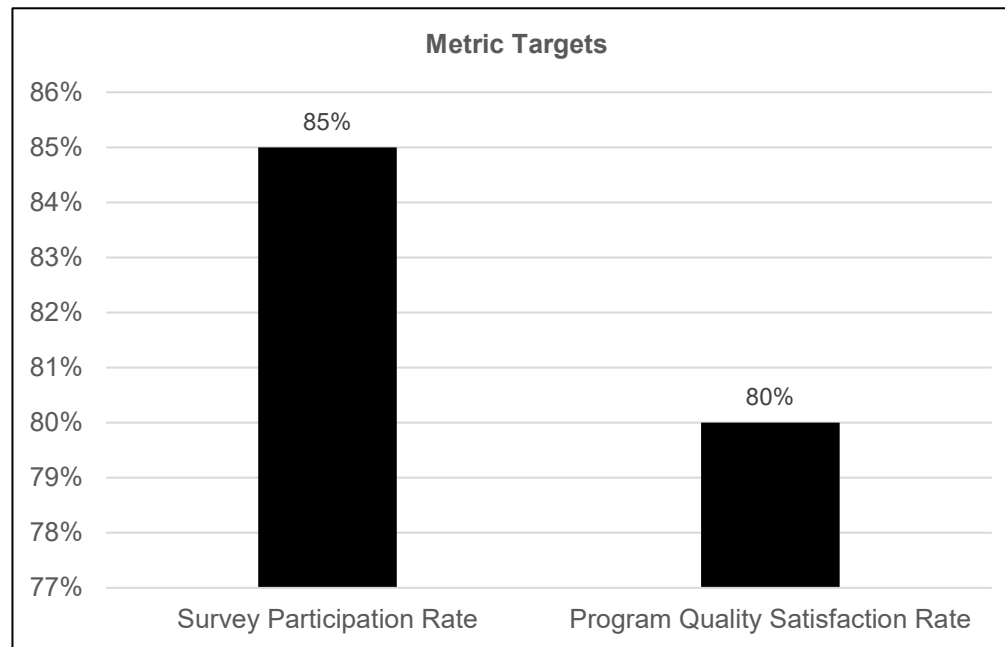
HB Section(s): 2.061

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

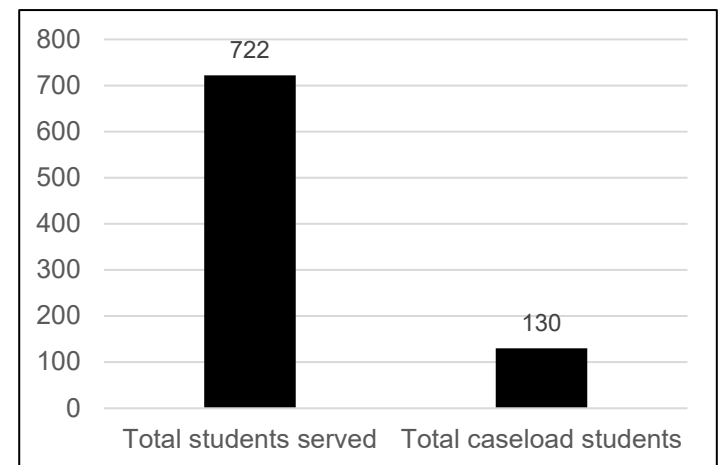
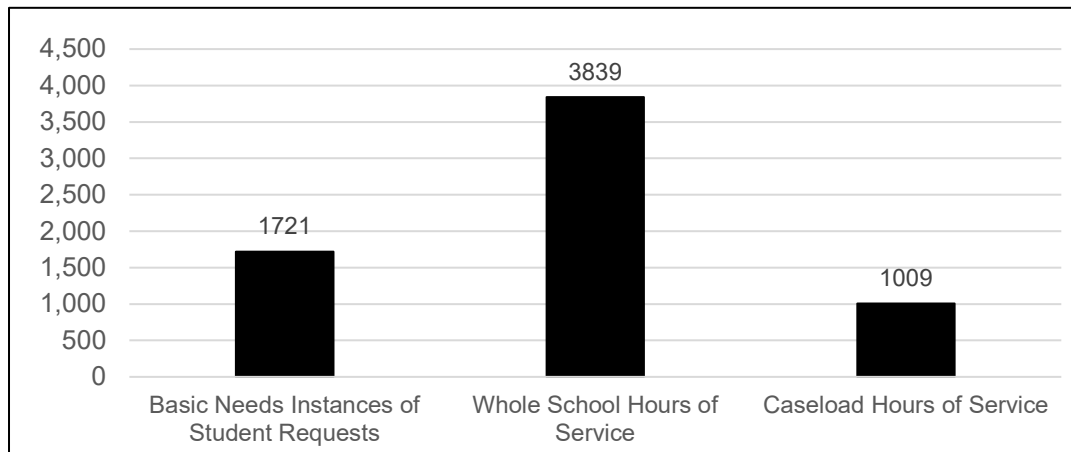
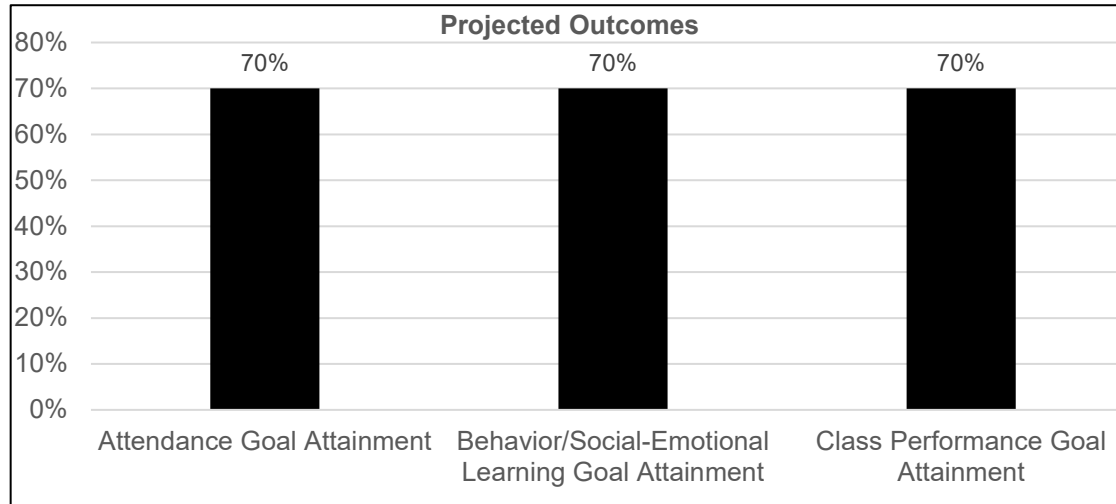
HB Section(s): 2.061

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): 2.061

Community in Schools

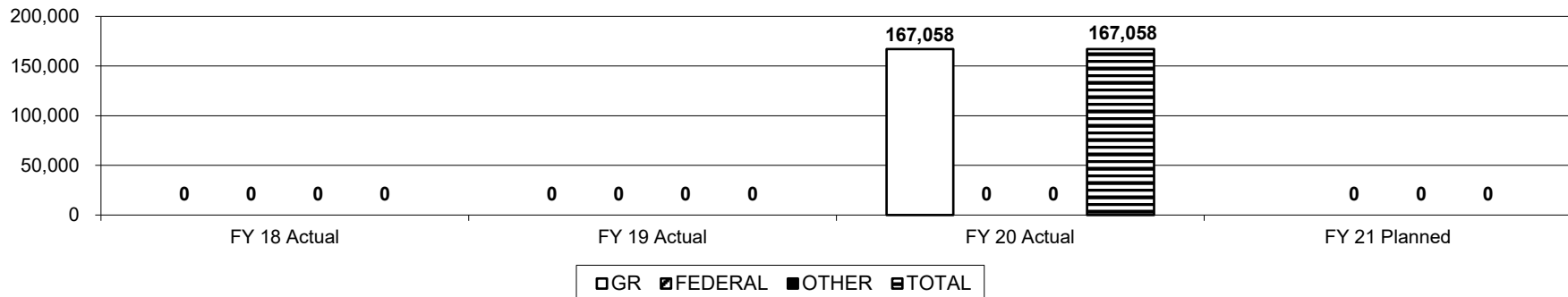
Program is found in the following core budget(s): Community in Schools

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.)

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.)

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 and Secondary Education	Budget Unit	50158C
Office of Quality Schools		
School Safety Programs	HB Section	2.066

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,000,000	0	2,000,000
TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000
FTE	0.00	0.00	0.00	0.00

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:

	FY 2022 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
--------------------	---	---	---	---

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

Other Funds:

2. CORE DESCRIPTION

For a statewide, competitively-bid school safety program.

The legislature appropriated this funding capacity in anticipation of federal grants becoming available for school safety. At this time, the department is not aware of any grants, nor are applying for any types of funding.

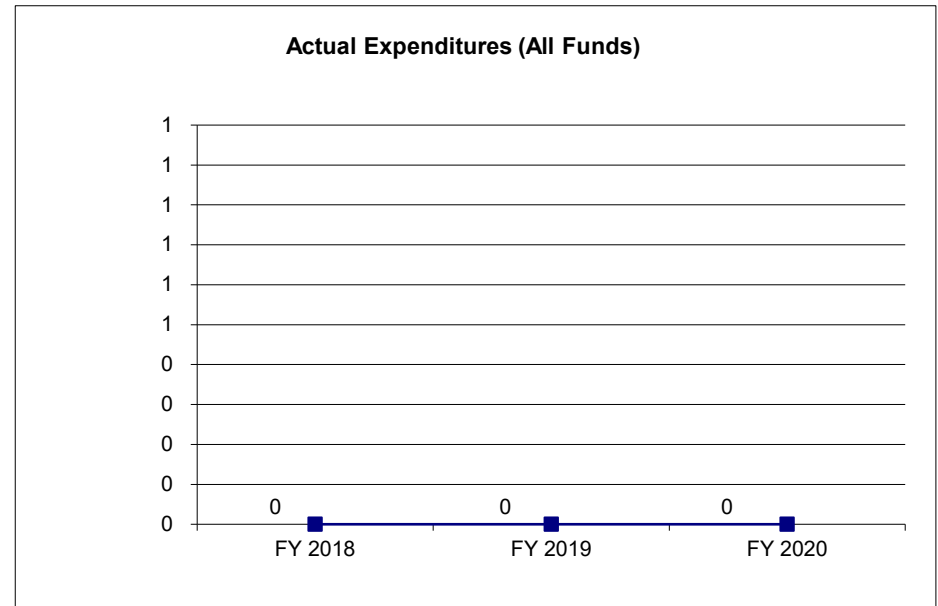
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50158C
Office of Quality Schools		
School Safety Programs	HB Section	2.066

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year 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
SCHOOL SAFETY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,000,000	0	2,000,000	
	Total	0.00	0	2,000,000	0	2,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,000,000	0	2,000,000	
	Total	0.00	0	2,000,000	0	2,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,000,000	0	2,000,000	
	Total	0.00	0	2,000,000	0	2,000,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL SAFETY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL SAFETY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

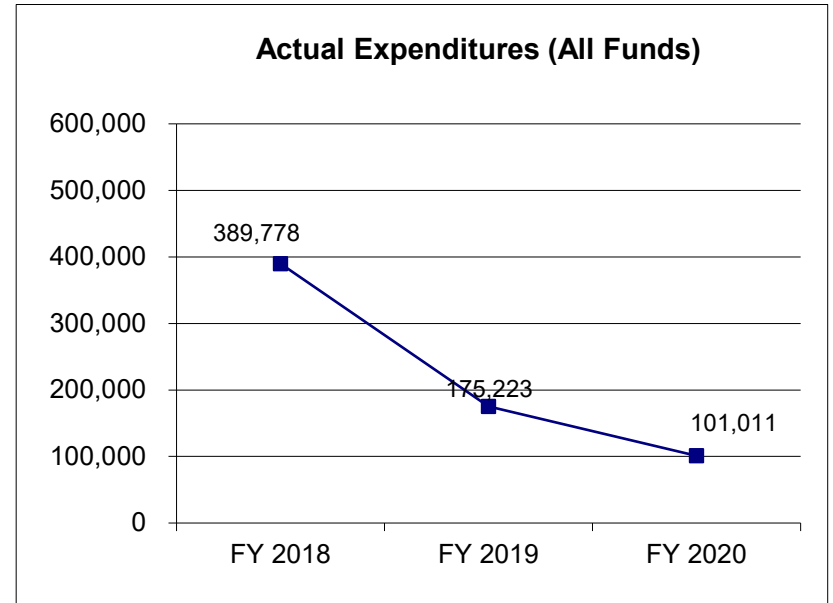
Department of Elementary & Secondary Education Office of Quality Schools Virtual Education	Budget Unit <u>50355C</u> HB Section <u>2.070</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">165,500</td> <td style="text-align: center;">0</td> <td style="text-align: center;">160,278</td> <td style="text-align: center;">325,778</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">534,500</td> <td style="text-align: center;">0</td> <td style="text-align: center;">229,500</td> <td style="text-align: center;">764,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">700,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">389,778</td> <td style="text-align: center;">1,089,778</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	165,500	0	160,278	325,778	PSD	534,500	0	229,500	764,000	TRF	0	0	0	0	Total	700,000	0	389,778	1,089,778	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 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
	FY 2022 Budget Request																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	165,500	0	160,278	325,778																																																																																							
PSD	534,500	0	229,500	764,000																																																																																							
TRF	0	0	0	0																																																																																							
Total	700,000	0	389,778	1,089,778																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
	FY 2022 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																																																																																							
Other Funds: Lottery (0291-4269)	Other Funds:																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>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.</p> <p>The Launch Missouri's Workforce Project Plan identifies ten career strands comprised of 120 courses to be developed for virtual delivery through Launch. While the educators delivering course work will be funded through district-paid tuition, requested funding is for the upfront cost of virtual course design and development.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Missouri Course Access and Virtual Instruction Program (MOCAP) Virtual Education Workforce																																																																																											

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50355C
Office of Quality Schools		
Virtual Education	HB Section	2.070

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	589,778	589,778	589,778	1,089,778
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	(200,000)	0	0	(700,000)
Budget Authority (All Funds)	389,778	589,778	589,778	389,778
Actual Expenditures (All Funds)	389,778	175,223	101,011	N/A
Unexpended (All Funds)	0	414,555	488,767	N/A
Unexpended, by Fund:				
General Revenue	0	65,872	98,989	N/A
Federal	0	0	0	N/A
Other	0	348,683	389,778	N/A



*Restricted amount is as of July 1, 2020

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: In FY 2021 restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
VIRTUAL EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	165,500	0	160,278	325,778	
	PD	0.00	534,500	0	229,500	764,000	
	Total	0.00	700,000	0	389,778	1,089,778	
DEPARTMENT CORE REQUEST							
	EE	0.00	165,500	0	160,278	325,778	
	PD	0.00	534,500	0	229,500	764,000	
	Total	0.00	700,000	0	389,778	1,089,778	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	165,500	0	160,278	325,778	
	PD	0.00	534,500	0	229,500	764,000	
	Total	0.00	700,000	0	389,778	1,089,778	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	101,002	0.00	165,500	0.00	165,500	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	160,278	0.00	160,278	0.00	0	0.00
TOTAL - EE	101,002	0.00	325,778	0.00	325,778	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	9	0.00	534,500	0.00	534,500	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	229,500	0.00	229,500	0.00	0	0.00
TOTAL - PD	9	0.00	764,000	0.00	764,000	0.00	0	0.00
TOTAL	101,011	0.00	1,089,778	0.00	1,089,778	0.00	0	0.00
GRAND TOTAL	\$101,011	0.00	\$1,089,778	0.00	\$1,089,778	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1,100	0.00	2,278	0.00	2,278	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,124	0.00	5,000	0.00	5,000	0.00	0	0.00
SUPPLIES	78	0.00	30,000	0.00	30,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	200	0.00	5,500	0.00	5,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	2	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL SERVICES	47,995	0.00	220,500	0.00	220,000	0.00	0	0.00
M&R SERVICES	49,426	0.00	36,000	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	0	0.00	22,000	0.00	22,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	77	0.00	500	0.00	1,000	0.00	0	0.00
TOTAL - EE	101,002	0.00	325,778	0.00	325,778	0.00	0	0.00
PROGRAM DISTRIBUTIONS	9	0.00	764,000	0.00	764,000	0.00	0	0.00
TOTAL - PD	9	0.00	764,000	0.00	764,000	0.00	0	0.00
GRAND TOTAL	\$101,011	0.00	\$1,089,778	0.00	\$1,089,778	0.00	\$0	0.00
GENERAL REVENUE	\$101,011	0.00	\$700,000	0.00	\$700,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	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?

Success-Ready Students & Workplace Development

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 2018		FY 2019	
	Projected	Actual	Projected	Actual
Semester Enrollments	1,800	1,688	4,000	265
Students	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	FY 2023
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Evaluation Firms	5	5	6	7	7	8	9
Courseware Providers	8	8	12	10	14	16	20
Approved Courses	497	588	1,300	1,344	1,800	2,400	5,000

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)

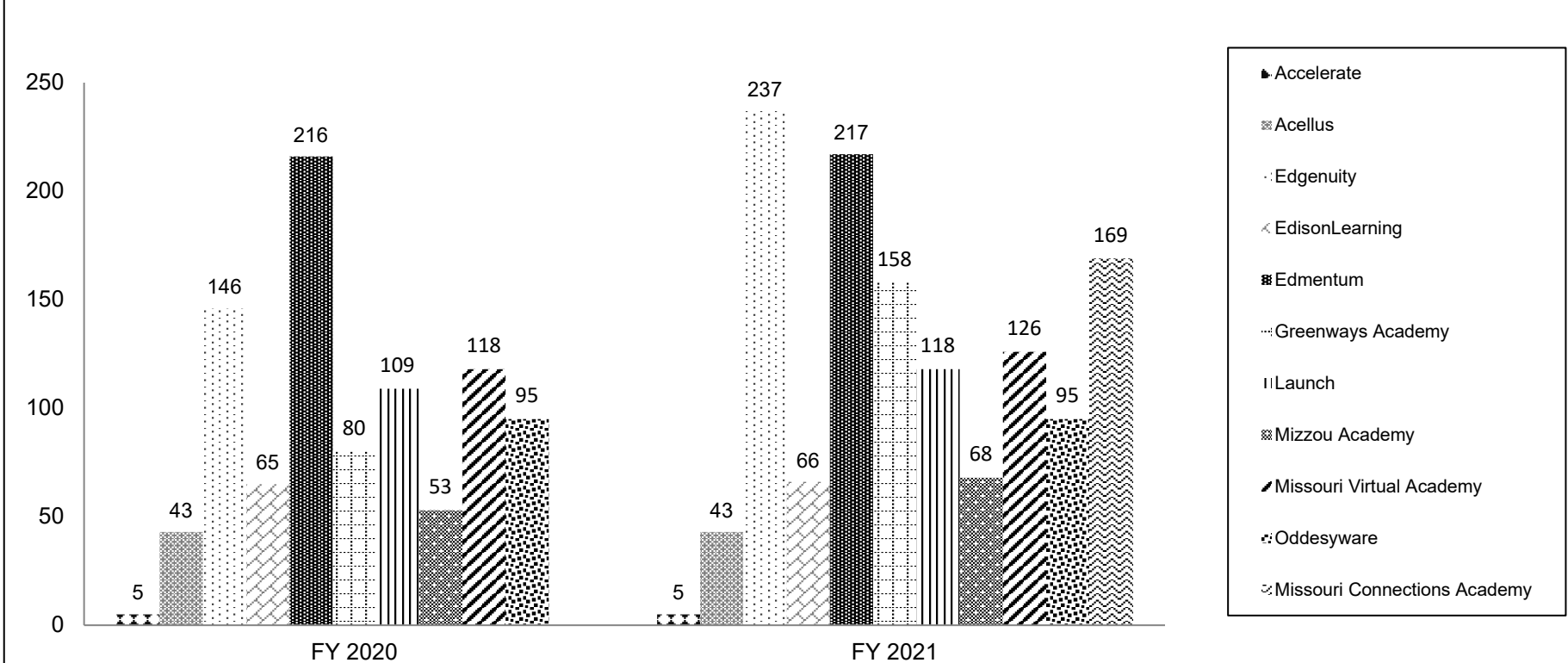
Program is found in the following core budget(s): Virtual Education

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. Eleven vendors with 1,302 courses have been aligned to Missouri Learning Standards. In FY 2020 students across the state have access to various computer science, foreign language and advanced placement courses that may not be available at their resident district.

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

Approved K-12 MOCAP Courses



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

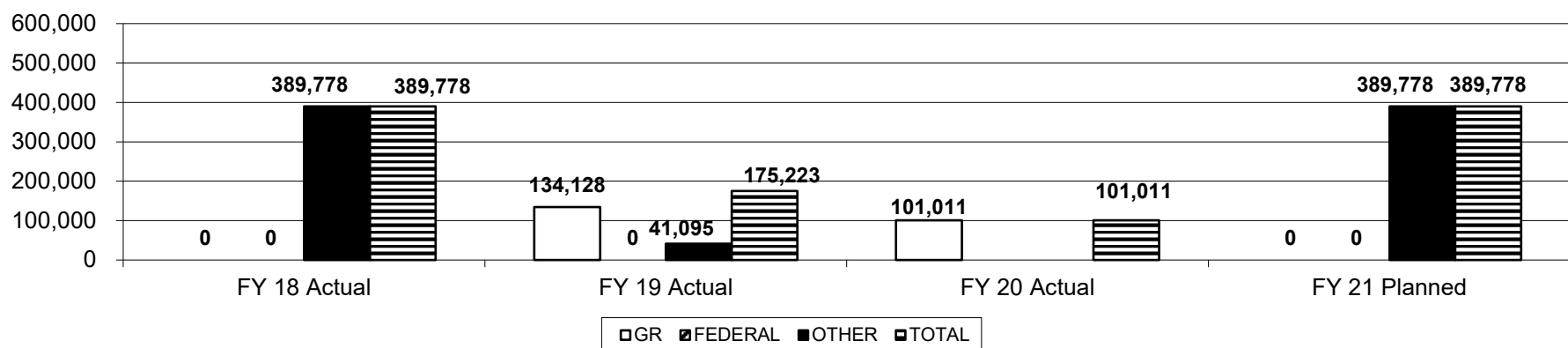
HB Section(s): 2.070

Missouri Course Access and Virtual Instructional Program (MOCAP)

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

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?

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.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.070

Virtual Education Workforce

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

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Launch Missouri's Workforce Project Plan identifies ten career strands comprised of 120 courses to be developed for virtual delivery through Launch. While the educators delivering course work will be paid through district-paid tuition, requested funding is for the upfront cost of virtual course design and development.

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

	FY 2021		FY 2022		FY 2023	
	Projected	Actual	Projected	Actual	Projected	Actual
Career Strands	7		8		9	
Courses	30		60		90	

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

Completed courses with enrolled students achieving, 93% of students received a grade of 70% or above, of the students who completed their courses.

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

This funding would expand the Springfield School District's "Launch" platform statewide, specifically for critical course curriculum development for workforce training. "Launch" is an online learning platform that began in the fall of 2017 with 19 partner school districts. The program has expanded and now includes nearly 240 partner school districts.

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

No new courses were developed due to the budget restriction.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

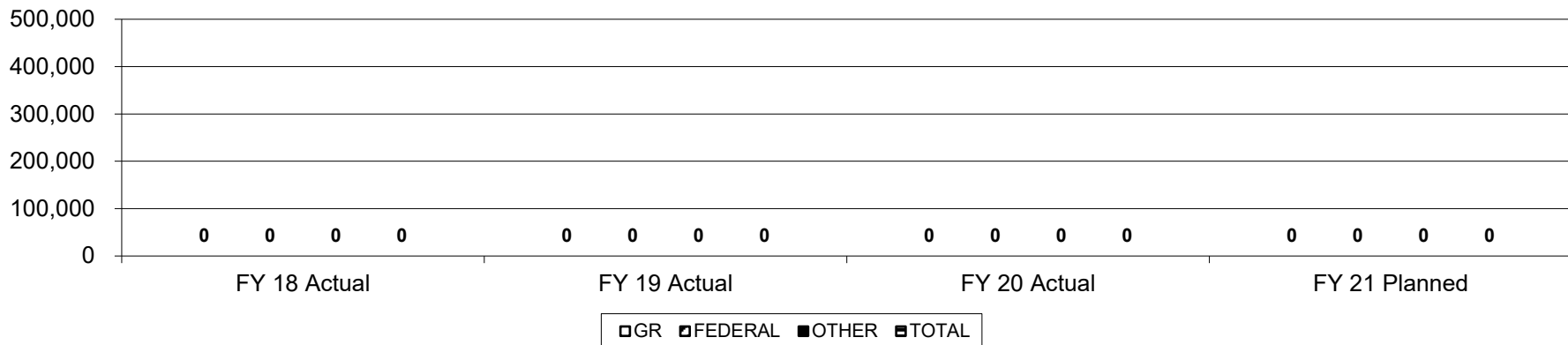
HB Section(s): 2.070

Virtual Education Workforce

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

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.)

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

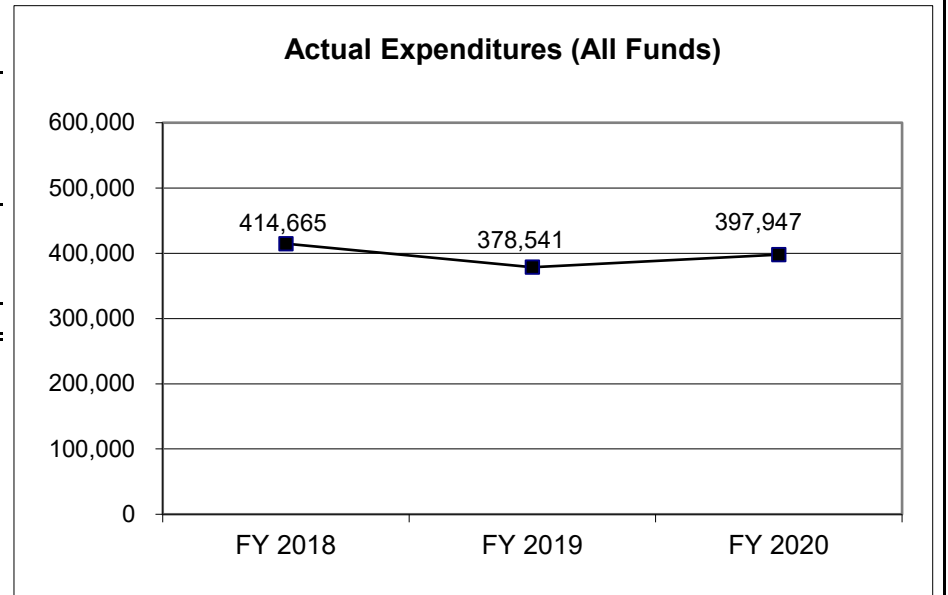
Department of Elementary and Secondary Education					Budget Unit					50265C									
Division of Financial and Administrative Services																			
School District Bond Fund										HB Section					2.075				
1. CORE FINANCIAL SUMMARY																			
FY 2022 Budget Request										FY 2022 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total					
PS	0	0	0	0	PS	0	0	0	0		0	0	0	0					
EE	0	0	0	0	EE	0	0	0	0		0	0	0	0					
PSD	0	0	492,000	492,000	PSD	0	0	0	0		0	0	0	0					
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0					
Total	0	0	492,000	492,000	Total	0	0	0	0		0	0	0	0					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		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: 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	50265C
Division of Financial and Administrative Services		
School District Bond Fund	HB Section	2.075

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)	414,665	378,541	397,947	N/A
Unexpended (All Funds)	77,335	113,459	94,053	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	77,335	113,459	94,053	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								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT BOND	397,947	0.00	492,000	0.00	492,000	0.00	0	0.00
TOTAL - PD	397,947	0.00	492,000	0.00	492,000	0.00	0	0.00
TOTAL	397,947	0.00	492,000	0.00	492,000	0.00	0	0.00
GRAND TOTAL	\$397,947	0.00	\$492,000	0.00	\$492,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	397,947	0.00	492,000	0.00	492,000	0.00	0	0.00
TOTAL - PD	397,947	0.00	492,000	0.00	492,000	0.00	0	0.00
GRAND TOTAL	\$397,947	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	\$397,947	0.00	\$492,000	0.00	\$492,000	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.

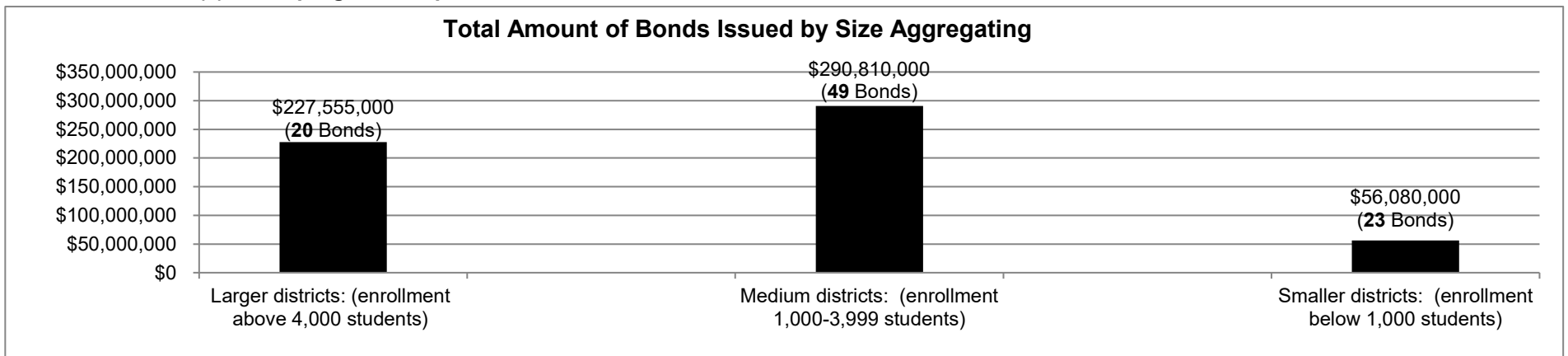
2a. Provide an activity measure(s) for the program.

Number of Districts Participating in FY20: 92

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

N/A

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



PROGRAM DESCRIPTION

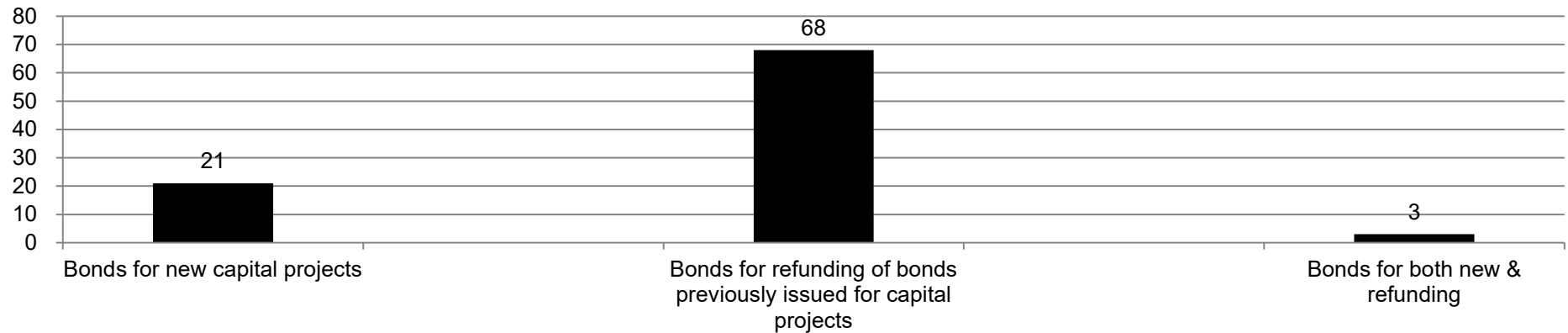
Department of Elementary and Secondary Education

HB Section(s): 2.075

School District Bond Fund

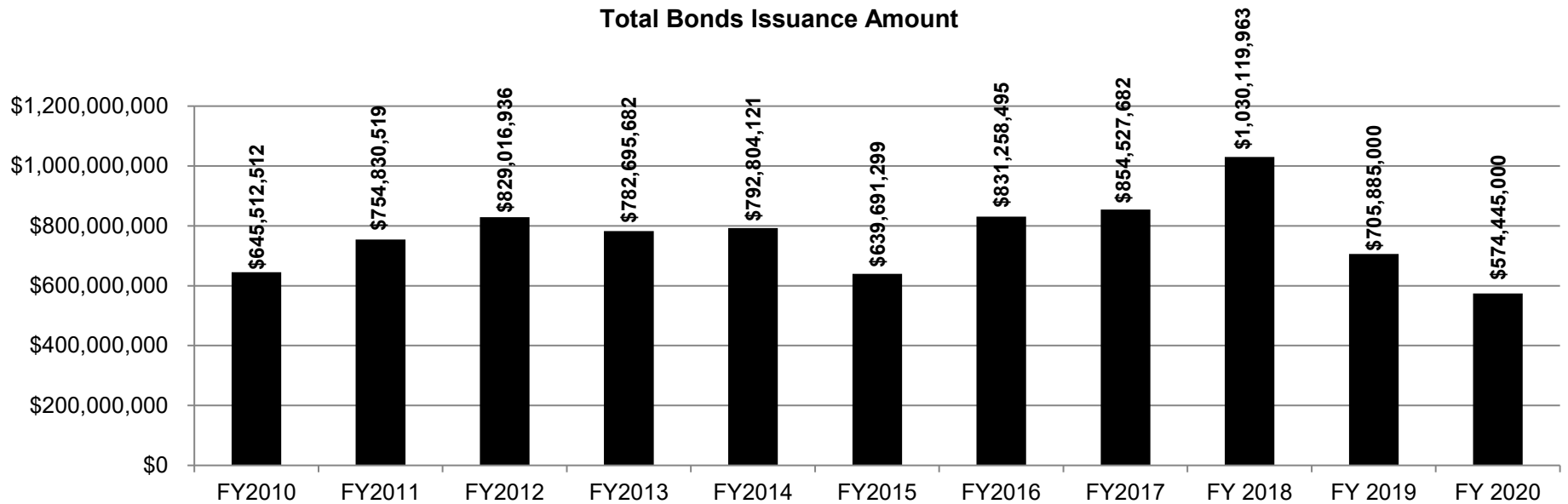
Program is found in the following core budget(s): School District Bond Fund

Total Amount of Bonds Issued by Project



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

Total Bonds Issuance Amount



PROGRAM DESCRIPTION

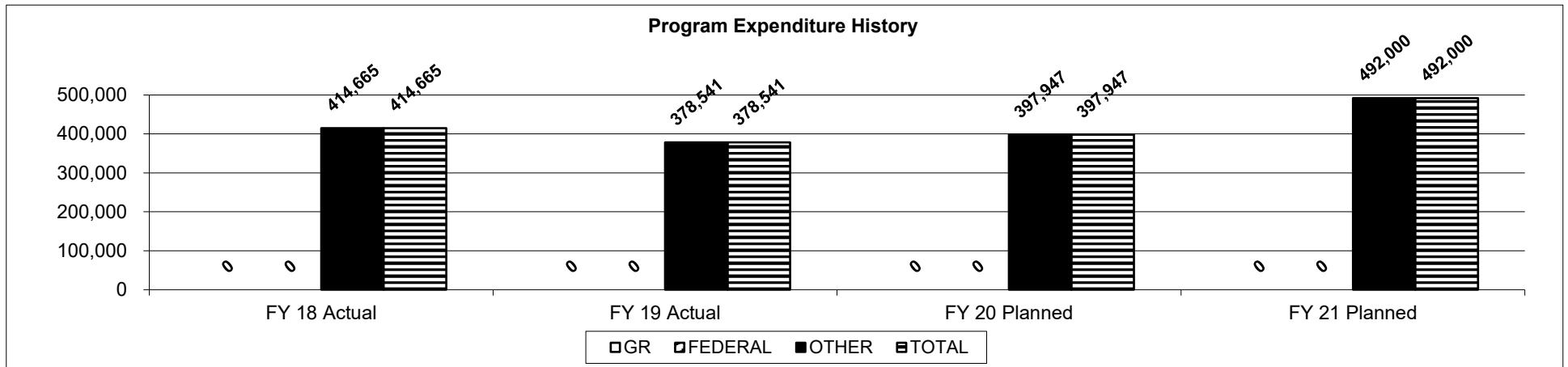
Department of Elementary and Secondary Education

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	50720C
Division of Financial and Administrative Services		
Federal Grants and Donations	HB Section	2.080

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	3,500	0	3,500
EE	0	192,500	0	192,500
PSD	0	14,804,000	0	14,804,000
TRF	0	0	0	0
Total	0	15,000,000	0	15,000,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	1,159	0	1,159
--------------------	----------	--------------	----------	--------------

Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds:

	FY 2022 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
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes

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)

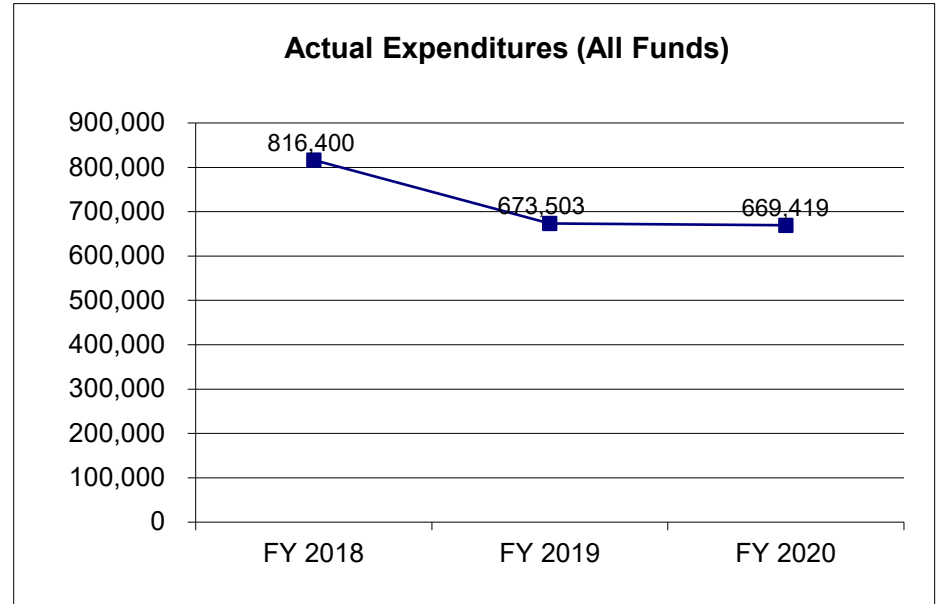
Federal Grants and Donations

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50720C
Division of Financial and Administrative Services		
Federal Grants and Donations	HB Section	2.080

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)	816,400	673,503	669,419	N/A
Unexpended (All Funds)	14,183,600	14,326,497	14,330,581	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,183,600	14,326,497	14,330,581	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	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	
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								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
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	30,214	0.00	146,000	0.00	146,000	0.00	0	0.00
TOTAL - EE	30,214	0.00	192,500	0.00	192,500	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	639,205	0.00	14,804,000	0.00	14,804,000	0.00	0	0.00
TOTAL - PD	639,205	0.00	14,804,000	0.00	14,804,000	0.00	0	0.00
TOTAL	669,419	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
GRAND TOTAL	\$669,419	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	11,862	0.00	32,000	0.00	32,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,957	0.00	16,000	0.00	16,000	0.00	0	0.00
SUPPLIES	165	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	200	0.00	60,000	0.00	60,000	0.00	0	0.00
PROFESSIONAL SERVICES	11,378	0.00	69,500	0.00	69,500	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	1,510	0.00	2,000	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,142	0.00	6,000	0.00	6,000	0.00	0	0.00
TOTAL - EE	30,214	0.00	192,500	0.00	192,500	0.00	0	0.00
PROGRAM DISTRIBUTIONS	639,205	0.00	14,804,000	0.00	14,804,000	0.00	0	0.00
TOTAL - PD	639,205	0.00	14,804,000	0.00	14,804,000	0.00	0	0.00
GRAND TOTAL	\$669,419	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	\$669,419	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

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50118C
Office of Data Systems Management		
School Broadband	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	3,000,000	3,000,000	PSD	0	0	3,000,000	3,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000	Total	0	0	3,000,000	3,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	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: 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
Office of Data Systems Management
School Broadband

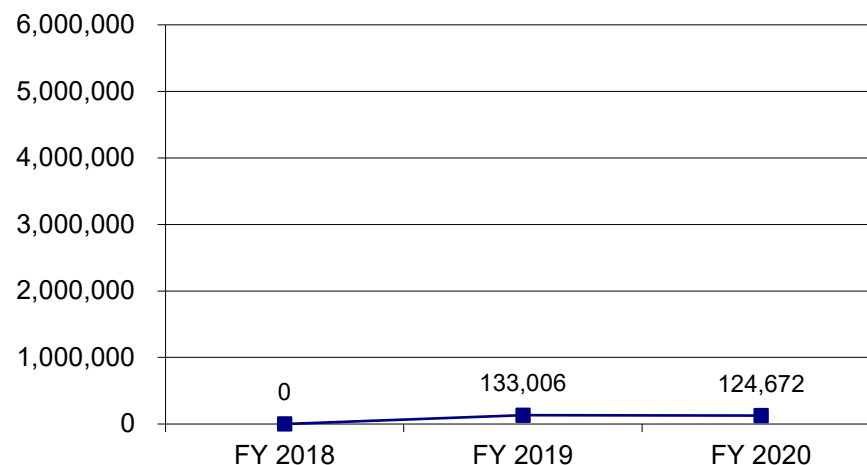
Budget Unit **50118C**

HB Section **2.085**

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	6,000,000	3,000,000	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)	6,000,000	3,000,000	3,000,000	3,000,000
Actual Expenditures (All Funds)	0	133,006	124,672	N/A
Unexpended (All Funds)	6,000,000	2,866,994	2,875,328	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,000,000	2,866,994	2,875,328	N/A

Actual Expenditures (All Funds)



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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	124,672	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	124,672	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL	124,672	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$124,672	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	124,672	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	124,672	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$124,672	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	\$124,672	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): 2.085

School Broadband

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

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

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.

98.9% of school districts have the minimum required bandwidth of 100kbps per student.

4,782 students in 6 school districts still need bandwidth upgrades.

Source: Education SUPERHIGHWAY - Closing the K-12 Connectivity Gap

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

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.085

School Broadband

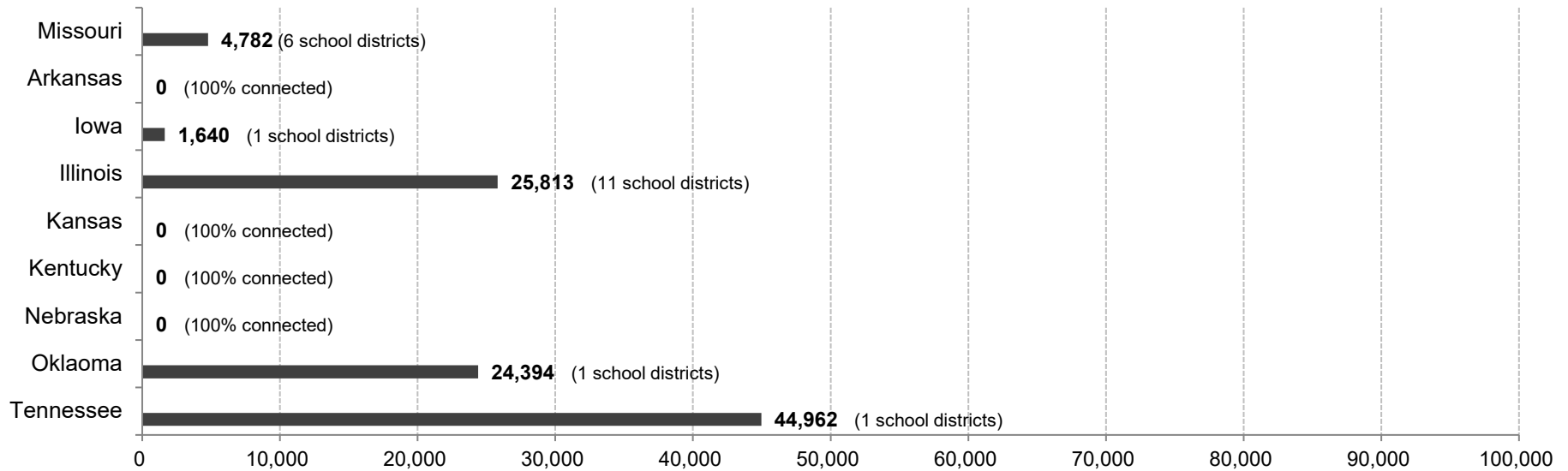
Program is found in the following core budget(s): School Broadband

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

Increase the number of schools with high-speed, fiber optic connections.

4,782 students in 6 school districts still need bandwidth upgrades.

Students and School Districts that Still Need to be Connected (in surrounding states)



Source: Education SUPERHIGHWAY - 2019 State of the States - Closing the K-12 Connectivity Gap

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.085

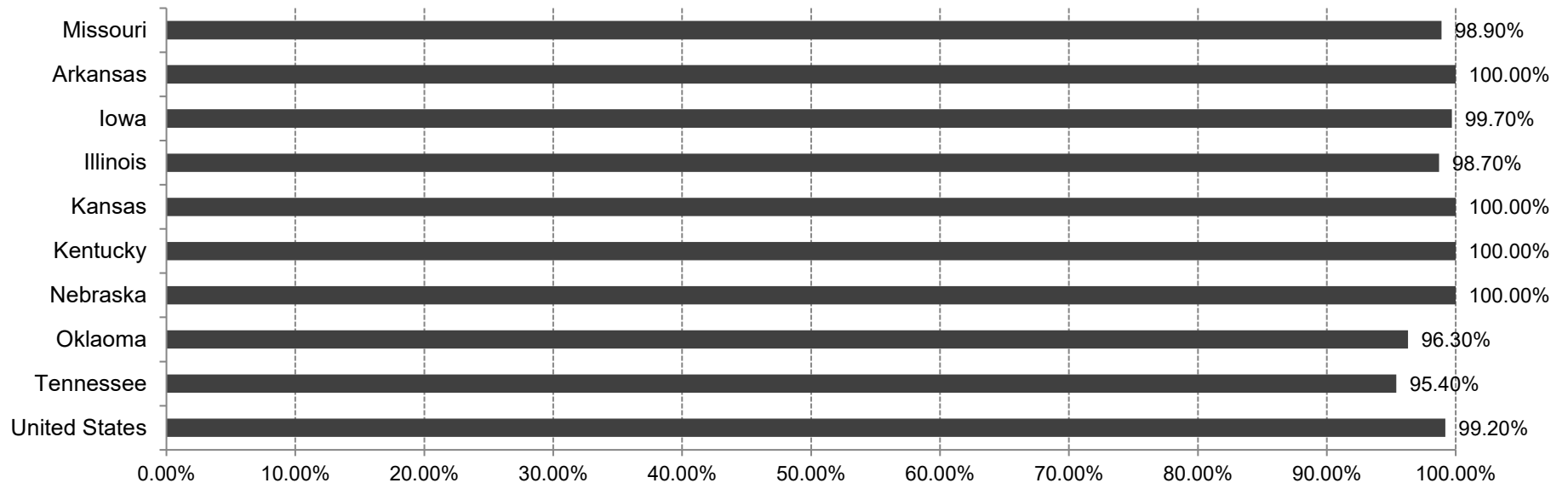
School Broadband

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.

**Percentage of School Districts Meeting 100 kbps per Student Minimum Goal
(in surrounding states)**



Source: Education SUPERHIGHWAY - 2019 State of the States - Closing the K-12 Connectivity Gap

PROGRAM DESCRIPTION

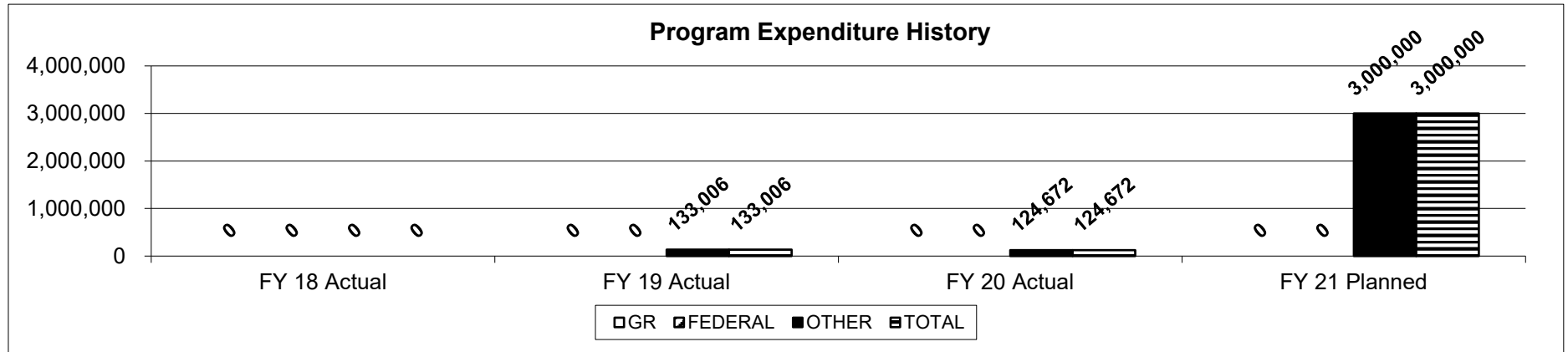
Department of Elementary and Secondary Education

HB Section(s): 2.085

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 2.085

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.

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL BOARD TRAINING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	23,199	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	23,199	0.00	0	0.00	0	0.00	0	0.00
TOTAL	23,199	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$23,199	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	23,199	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	23,199	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$23,199	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$23,199	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

This page left blank intentionally.

DIVISION OF LEARNING SERVICES

This page left blank intentionally.

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit					50281C				
Division of Learning Services														
Division of Learning Services					HB Section					2.090				
1. CORE FINANCIAL SUMMARY														
FY 2022 Budget Request					FY 2022 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,847,188	6,878,045	0	10,725,233	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	4,120,580	10,578,615	0	14,699,195	Total	0	0	0	0					
FTE	80.69	135.22	0.00	215.91	FTE	0.00	0.00	0.00	0.00					
Est. Fringe	2,407,722	4,177,579	0	6,585,301	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:														
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														

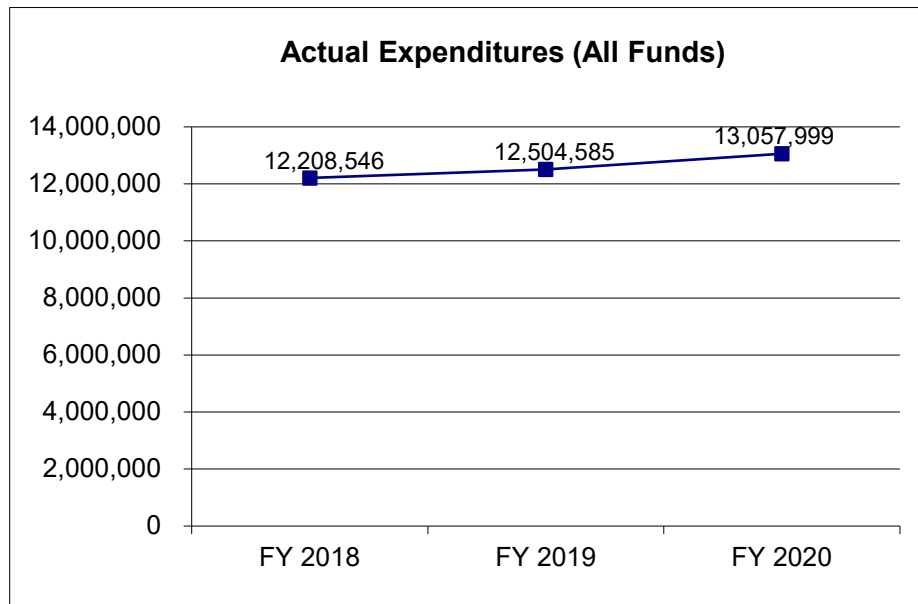
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Learning Services
Division of Learning Services

Budget Unit 50281C
HB Section 2.090

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	14,310,502	14,439,180	14,510,426	14,699,195
Less Reverted (All Funds)	(118,276)	(119,144)	(121,689)	(120,166)
Less Restricted (All Funds)*	0	0	0	(115,038)
Budget Authority (All Funds)	14,192,226	14,320,036	14,388,737	14,463,991
Actual Expenditures (All Funds)	12,208,546	12,504,585	13,057,999	N/A
Unexpended (All Funds)	1,983,680	1,815,451	1,330,738	0
Unexpended, by Fund:				
General Revenue	1	(1,871)	232,554	N/A
Federal	1,983,679	1,817,322	1,098,184	N/A
Other	0	0	0	N/A



*Restricted amount is as of July 1, 2020.

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: In FY 2020 expenditures were lower due to COVID-19.
In FY 2021 restrictions were implemented due to COVID-19.

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	213.91	3,847,188	6,878,045	0	10,725,233	
		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	4,120,580	10,578,615	0	14,699,195	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1038 7812	PS	2.00	0	0	0	0	Adjust to meet payroll needs.
NET DEPARTMENT CHANGES			2.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	215.91	3,847,188	6,878,045	0	10,725,233	
		EE	0.00	270,822	2,863,799	0	3,134,621	
		PD	0.00	2,570	836,771	0	839,341	
		Total	215.91	4,120,580	10,578,615	0	14,699,195	
GOVERNOR'S RECOMMENDED CORE								
		PS	215.91	3,847,188	6,878,045	0	10,725,233	
		EE	0.00	270,822	2,863,799	0	3,134,621	
		PD	0.00	2,570	836,771	0	839,341	
		Total	215.91	4,120,580	10,578,615	0	14,699,195	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	3,512,042	72.84	3,847,188	80.69	3,847,188	80.69	0	0.00	
DEPT ELEM-SEC EDUCATION	5,835,772	123.68	6,878,045	133.22	6,878,045	135.22	0	0.00	
TOTAL - PS	9,347,814	196.52	10,725,233	213.91	10,725,233	215.91	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	190,011	0.00	270,822	0.00	270,822	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	1,943,109	0.00	2,863,799	0.00	2,863,799	0.00	0	0.00	
TOTAL - EE	2,133,120	0.00	3,134,621	0.00	3,134,621	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	2,570	0.00	2,570	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	1,577,065	0.00	836,771	0.00	836,771	0.00	0	0.00	
TOTAL - PD	1,577,065	0.00	839,341	0.00	839,341	0.00	0	0.00	
TOTAL	13,057,999	196.52	14,699,195	213.91	14,699,195	215.91	0	0.00	
COMPREHENSIVE LITERACY PROGRAM - 1500006									
PERSONAL SERVICES									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	52,027	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	52,027	1.00	0	0.00	
TOTAL	0	0.00	0	0.00	52,027	1.00	0	0.00	
GRAND TOTAL	\$13,057,999	196.52	\$14,699,195	213.91	\$14,751,222	216.91	\$0	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	11	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,500	0.00	0	0.00	0	0.00
EX ASSISTANT TO THE DEP COMM	58,143	1.27	45,432	1.00	45,432	1.00	0	0.00
DEPUTY COMMISSIONER	109,336	0.84	133,049	1.00	133,049	1.00	0	0.00
ASST COMMISSIONER	398,066	3.95	409,450	4.00	409,450	4.00	0	0.00
COORDINATOR	1,020,165	15.98	1,151,334	19.51	1,151,334	19.51	0	0.00
DIRECTOR	1,880,287	35.89	2,242,793	42.50	2,242,793	44.50	0	0.00
ASST DIRECTOR	1,134,005	25.32	1,223,072	25.00	1,223,072	25.00	0	0.00
REGIONAL FIELD TECHNICIAN	96,109	2.00	97,695	2.00	97,695	2.00	0	0.00
SUPERVISOR	1,915,716	46.37	2,058,353	48.65	2,058,353	48.65	0	0.00
SUPERVISOR OF INSTRUCTION	583,353	10.25	637,307	11.00	637,307	11.00	0	0.00
VR SPECIALIST	492	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE MANAGER	255	0.00	0	0.00	0	0.00	0	0.00
SCHOOL COUNSELING MANAGER	55,599	1.00	55,680	1.00	55,680	1.00	0	0.00
CHIEF DATA OFFICER	87,252	1.00	88,651	1.00	88,651	1.00	0	0.00
PLANNER	72,225	1.82	80,527	2.00	80,527	2.00	0	0.00
STANDARD/ASSESS ADMINISTRATOR	75,770	1.00	76,985	1.00	76,985	1.00	0	0.00
INVESTIGATIVE COMP MANAGER	52,974	1.00	53,040	1.00	53,040	1.00	0	0.00
CHARTER SCHOOLS FIELD DIRECTOR	115,968	2.00	117,650	2.00	117,650	2.00	0	0.00
VIRTUAL OPERATONS ASSISTANT	32,144	1.00	32,664	1.00	32,664	1.00	0	0.00
CAREER PATHWAYS MANAGER	55,599	1.00	56,510	1.00	56,510	1.00	0	0.00
VIRTUAL LEARNING ADMINISTRATOR	36,270	0.65	56,568	1.00	56,568	1.00	0	0.00
MO ASSESSMENT PROGRAM MANAGER	57,301	1.00	57,384	1.00	57,384	1.00	0	0.00
ACCOUNTING SPECIALIST	61,636	1.99	64,557	2.00	64,557	2.00	0	0.00
ADMINISTRATIVE ASSISTANT	378,768	13.14	445,560	15.00	445,560	15.00	0	0.00
PROGRAM SPECIALIST	260,799	7.99	250,742	9.75	250,753	9.75	0	0.00
PROGRAM ANALYST	66,301	1.98	68,632	2.00	68,632	2.00	0	0.00
DATA SPECIALIST	136,148	4.29	160,326	5.00	160,326	5.00	0	0.00
DATA COLLECTIONS ANALYST	77,955	1.97	78,744	2.00	78,744	2.00	0	0.00
DATA ACCOUNTABILITY MANAGER	47,802	0.99	48,144	1.00	48,144	1.00	0	0.00
DATA SYSTEMS ADMINISTRATOR	139,364	2.00	137,784	2.00	137,784	2.00	0	0.00
RESEARCH ANALYST	92,916	1.84	50,544	1.00	50,544	1.00	0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
EXECUTIVE ASSISTANT	169,064	4.66	185,294	5.00	185,294	5.00	0	0.00
LEGAL ASSISTANT	36,530	1.00	37,116	1.00	37,116	1.00	0	0.00
PROCUREMENT SPECIALIST	0	0.00	619	0.00	619	0.00	0	0.00
SECRETARY	18,173	0.56	17,390	0.50	17,390	0.50	0	0.00
TECHNICAL WRITER	25,329	0.76	33,989	1.00	33,989	1.00	0	0.00
OTHER	0	0.00	470,137	0.00	471,637	0.00	0	0.00
TOTAL - PS	9,347,814	196.52	10,725,233	213.91	10,725,233	215.91	0	0.00
TRAVEL, IN-STATE	312,657	0.00	403,959	0.00	403,959	0.00	0	0.00
TRAVEL, OUT-OF-STATE	125,087	0.00	174,239	0.00	174,239	0.00	0	0.00
FUEL & UTILITIES	162	0.00	163,474	0.00	163,474	0.00	0	0.00
SUPPLIES	159,197	0.00	199,469	0.00	199,469	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	294,710	0.00	360,704	0.00	360,704	0.00	0	0.00
COMMUNICATION SERV & SUPP	178,796	0.00	389,918	0.00	389,918	0.00	0	0.00
PROFESSIONAL SERVICES	546,467	0.00	541,983	0.00	541,983	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	62	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	154,332	0.00	684,982	0.00	684,982	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	16,000	0.00	16,000	0.00	0	0.00
OFFICE EQUIPMENT	36,049	0.00	18,827	0.00	18,827	0.00	0	0.00
OTHER EQUIPMENT	186,595	0.00	6,950	0.00	6,950	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	14,323	0.00	14,323	0.00	0	0.00
BUILDING LEASE PAYMENTS	35,390	0.00	27,172	0.00	27,172	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,007	0.00	1,300	0.00	1,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	102,609	0.00	130,321	0.00	130,321	0.00	0	0.00
TOTAL - EE	2,133,120	0.00	3,134,621	0.00	3,134,621	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,577,065	0.00	790,421	0.00	790,421	0.00	0	0.00
DEBT SERVICE	0	0.00	47,900	0.00	47,900	0.00	0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
REFUNDS	0	0.00	1,020	0.00	1,020	0.00	0	0.00
TOTAL - PD	1,577,065	0.00	839,341	0.00	839,341	0.00	0	0.00
GRAND TOTAL	\$13,057,999	196.52	\$14,699,195	213.91	\$14,699,195	215.91	\$0	0.00
GENERAL REVENUE	\$3,702,053	72.84	\$4,120,580	80.69	\$4,120,580	80.69		0.00
FEDERAL FUNDS	\$9,355,946	123.68	\$10,578,615	133.22	\$10,578,615	135.22		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
COMPREHENSIVE LITERACY PROGRAM - 1500006								
DIRECTOR	0	0.00	0	0.00	52,027	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	52,027	1.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52,027	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	\$52,027	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	50115C
Division of Learning Services		
Excellence in Education Fund	HB Section	2.090

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	667,488	667,488	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	2,979,103	2,979,103	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	386,136	386,136
--------------------	---	---	---------	---------

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
--------------------	---	---	---	---

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)

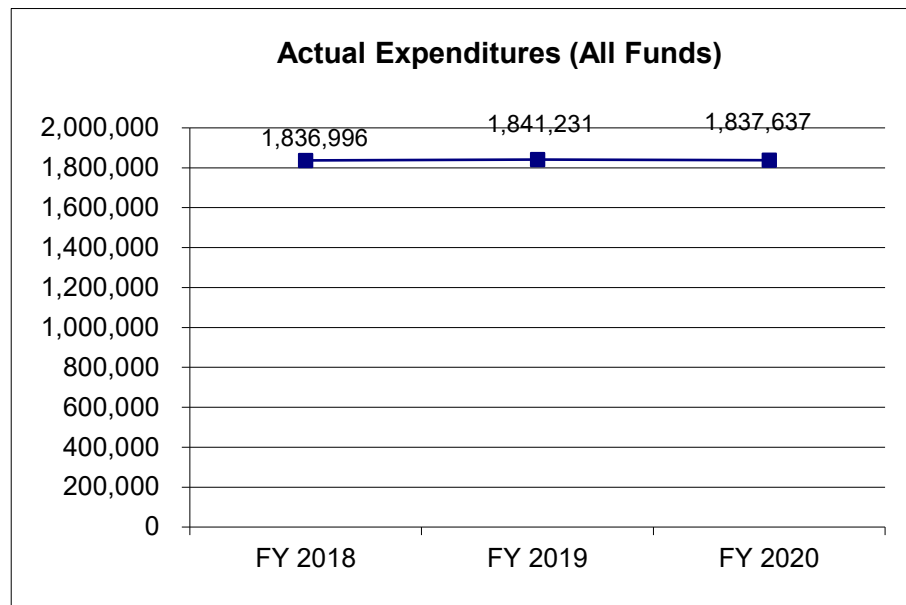
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Learning Services
Excellence in Education Fund

Budget Unit 50115C
HB Section 2.090

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,947,889	2,952,002	2,965,835	2,979,103
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,947,889	2,952,002	2,965,835	2,979,103
Actual Expenditures (All Funds)	1,836,996	1,841,231	1,837,637	N/A
Unexpended (All Funds)	1,110,893	1,110,771	1,128,198	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,110,893	1,110,771	1,128,198	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	667,488	667,488	
	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	2,979,103	2,979,103	
DEPARTMENT CORE REQUEST							
	PS	11.75	0	0	667,488	667,488	
	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	2,979,103	2,979,103	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.75	0	0	667,488	667,488	
	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	2,979,103	2,979,103	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EXCELLENCE REVOLVING FUND								
CORE								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	455,679	11.75	667,488	11.75	667,488	11.75	0	0.00
TOTAL - PS	455,679	11.75	667,488	11.75	667,488	11.75	0	0.00
EXPENSE & EQUIPMENT								
EXCELLENCE IN EDUCATION	1,274,672	0.00	2,141,615	0.00	2,141,615	0.00	0	0.00
TOTAL - EE	1,274,672	0.00	2,141,615	0.00	2,141,615	0.00	0	0.00
PROGRAM-SPECIFIC								
EXCELLENCE IN EDUCATION	107,285	0.00	170,000	0.00	170,000	0.00	0	0.00
TOTAL - PD	107,285	0.00	170,000	0.00	170,000	0.00	0	0.00
TOTAL	1,837,636	11.75	2,979,103	11.75	2,979,103	11.75	0	0.00
GRAND TOTAL	\$1,837,636	11.75	\$2,979,103	11.75	\$2,979,103	11.75	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
ASST COMMISSIONER	8,530	0.08	0	0.00	0	0.00	0	0.00
COORDINATOR	61,244	1.00	61,320	1.00	61,320	1.00	0	0.00
DIRECTOR	2,131	0.04	804	0.00	804	0.00	0	0.00
ASST DIRECTOR	54,388	1.00	54,456	1.00	54,456	1.00	0	0.00
SUPERVISOR	194,786	4.80	198,070	4.75	198,070	4.75	0	0.00
ADMINISTRATIVE ASSISTANT	131,658	4.75	141,577	5.00	141,577	5.00	0	0.00
EXECUTIVE ASSISTANT	2,942	0.08	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	211,261	0.00	211,261	0.00	0	0.00
TOTAL - PS	455,679	11.75	667,488	11.75	667,488	11.75	0	0.00
TRAVEL, IN-STATE	61,616	0.00	103,548	0.00	103,298	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,263	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	177,632	0.00	240,000	0.00	240,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	50,671	0.00	40,000	0.00	40,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,251	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	461,151	0.00	450,000	0.00	450,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	250	0.00	0	0.00
M&R SERVICES	9,511	0.00	15,000	0.00	15,000	0.00	0	0.00
OFFICE EQUIPMENT	1,237	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	114,421	0.00	60,000	0.00	60,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	48,009	0.00	40,000	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	342,910	0.00	370,000	0.00	370,000	0.00	0	0.00
TOTAL - EE	1,274,672	0.00	2,141,615	0.00	2,141,615	0.00	0	0.00
PROGRAM DISTRIBUTIONS	107,285	0.00	140,000	0.00	140,000	0.00	0	0.00
REFUNDS	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - PD	107,285	0.00	170,000	0.00	170,000	0.00	0	0.00
GRAND TOTAL	\$1,837,636	11.75	\$2,979,103	11.75	\$2,979,103	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	\$1,837,636	11.75	\$2,979,103	11.75	\$2,979,103	11.75		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50713C
Office of Adult Learning and Rehabilitation Services		
Adult Learning and Rehabilitation Services	HB Section	2.090

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	30,624,181	0	30,624,181	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	34,203,951	0	34,203,951	Total	0	0	0	0
FTE					FTE				
	0.00	659.20	0.00	659.20		0.00	0.00	0.00	0.00
Est. Fringe	0	18,337,903	0	18,337,903	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, HP, and Conservation.</i>				

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. There are 23 Vocational Rehabilitation offices, 5 Disability Determinations offices, and 22 Independent Living Centers throughout the state.

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

Vocational Rehabilitation
Disability Determinations
Independent Living Centers

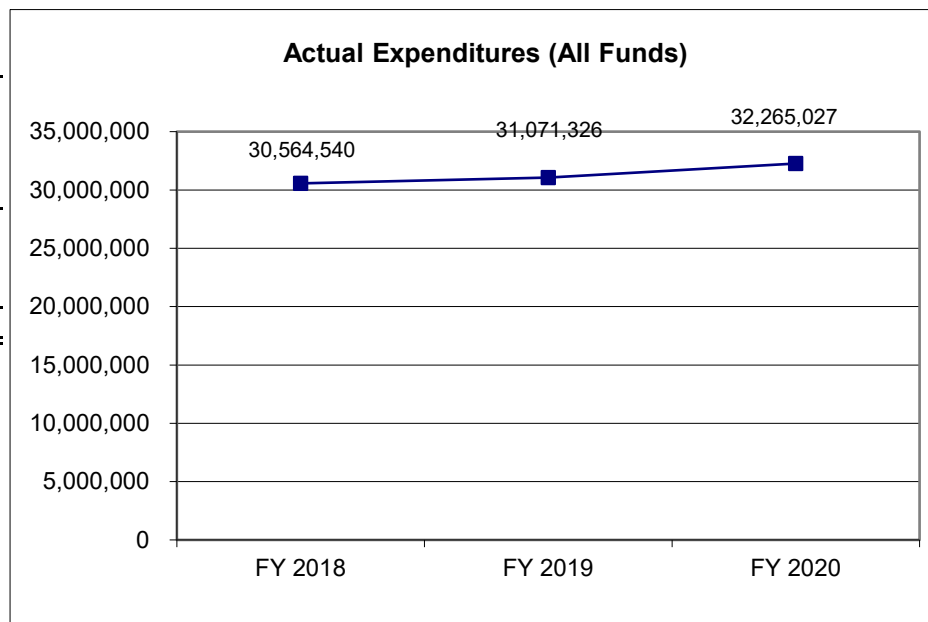
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Learning and Rehabilitation Services

Budget Unit **50713C**
HB Section **2.090**

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	32,489,184	33,254,317	33,392,865	34,203,951
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	32,489,184	33,254,317	33,392,865	34,203,951
Actual Expenditures (All Funds)	30,564,540	31,071,326	32,265,027	N/A
Unexpended (All Funds)	1,924,644	2,182,991	1,127,838	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,924,644	2,182,991	1,127,838	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
ADULT LEARNING & REHAB SERV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	659.20	0	30,624,181	0	30,624,181	
	EE	0.00	0	3,569,770	0	3,569,770	
	PD	0.00	0	10,000	0	10,000	
	Total	659.20	0	34,203,951	0	34,203,951	
DEPARTMENT CORE REQUEST							
	PS	659.20	0	30,624,181	0	30,624,181	
	EE	0.00	0	3,569,770	0	3,569,770	
	PD	0.00	0	10,000	0	10,000	
	Total	659.20	0	34,203,951	0	34,203,951	
GOVERNOR'S RECOMMENDED CORE							
	PS	659.20	0	30,624,181	0	30,624,181	
	EE	0.00	0	3,569,770	0	3,569,770	
	PD	0.00	0	10,000	0	10,000	
	Total	659.20	0	34,203,951	0	34,203,951	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	29,453,120	641.48	30,624,181	659.20	30,624,181	659.20	0	0.00
TOTAL - PS	29,453,120	641.48	30,624,181	659.20	30,624,181	659.20	0	0.00
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	2,764,157	0.00	3,569,770	0.00	3,569,770	0.00	0	0.00
TOTAL - EE	2,764,157	0.00	3,569,770	0.00	3,569,770	0.00	0	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	47,752	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	47,752	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	32,265,029	641.48	34,203,951	659.20	34,203,951	659.20	0	0.00
DD FEDERAL PS CAPACITY INCR - 1500004								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	1,519,992	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,519,992	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,519,992	0.00	0	0.00
GRAND TOTAL	\$32,265,029	641.48	\$34,203,951	659.20	\$35,723,943	659.20	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	39,519	1.00	39,519	1.00	0	0.00
COMPUTER INFO TECH	257,654	6.00	218,566	5.00	218,566	5.00	0	0.00
ASST COMMISSIONER	90,964	0.90	101,167	1.00	101,167	1.00	0	0.00
DDS ADMINISTRATOR	75,303	1.00	75,626	1.00	75,626	1.00	0	0.00
COORDINATOR	378,047	5.08	373,610	5.00	373,610	5.00	0	0.00
DIRECTOR	1,021,792	16.50	1,113,749	18.00	1,113,749	18.00	0	0.00
ASST DIRECTOR	1,405,721	24.85	1,355,314	24.00	1,355,314	24.00	0	0.00
SUPERVISOR	60,255	1.26	89,938	2.00	89,938	2.00	0	0.00
DD SPECIALIST	44,379	0.95	48,775	1.00	48,775	1.00	0	0.00
EDUC CONSULTANT	49,295	1.00	0	0.00	0	0.00	0	0.00
HR ANALYST	45,015	1.01	47,668	1.00	47,668	1.00	0	0.00
QUALITY ASSURANCE SPEC.	1,004,456	18.37	1,067,269	20.00	1,067,269	20.00	0	0.00
VR SPECIALIST	254,225	4.55	0	0.00	0	0.00	0	0.00
ASST FIELD OPERATIONS MGR	214,838	3.08	279,664	4.00	279,664	4.00	0	0.00
PROFESSIONAL RELATIONS OFFICER	323,735	5.95	327,664	6.00	327,664	6.00	0	0.00
FIELD OPERATIONS MANAGER	110,880	1.54	145,139	2.00	145,139	2.00	0	0.00
DISTRICT MANAGER	313,170	5.00	314,476	5.00	314,476	5.00	0	0.00
SENIOR HR ANALYST	47,785	1.00	47,283	1.00	47,283	1.00	0	0.00
REGIONAL MANAGER	744,882	10.67	630,633	9.00	630,633	9.00	0	0.00
DISTRICT SUPERVISOR	1,336,774	22.90	1,348,259	23.00	1,348,259	23.00	0	0.00
ASST DISTRICT SUPV	1,912,996	35.18	1,963,579	36.00	1,963,579	36.00	0	0.00
VR COUNSELOR	702,302	17.52	675,853	17.00	675,853	17.00	0	0.00
VR COUNSELOR I	1,208,599	28.73	1,182,292	28.00	1,182,292	28.00	0	0.00
VR COUNSELOR II	1,620,277	35.84	1,718,523	37.60	1,718,523	37.60	0	0.00
VR COUNSELOR III	1,321,103	26.38	1,487,131	28.70	1,487,131	28.70	0	0.00
VR DRIVER	22,205	0.95	0	0.00	0	0.00	0	0.00
HEARING OFFICER	739,880	13.08	742,438	13.00	742,438	13.00	0	0.00
INTAKE COUNSELOR	40,078	1.00	40,244	1.00	40,244	1.00	0	0.00
VR COUNSELOR IV	1,259,628	23.75	1,354,891	24.40	1,354,891	24.40	0	0.00
DD COUNSELOR	1,458,355	36.13	1,955,274	48.00	1,955,274	48.00	0	0.00
DD COUNSELOR I	1,731,850	41.14	1,938,911	46.00	1,938,911	46.00	0	0.00
DD COUNSELOR II	3,448,093	76.29	3,538,692	78.00	3,538,692	78.00	0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1,630,260	32.57	1,805,930	33.00	1,805,930	33.00	0	0.00
DD COUNSELOR IV	917,612	17.29	925,371	16.00	925,371	16.00	0	0.00
HUMAN RESOURCE MANAGER	59,431	1.00	59,936	1.00	59,936	1.00	0	0.00
VR BUSINESS SPECIALIST	40,078	1.00	40,838	1.00	40,838	1.00	0	0.00
VR BUSINESS SPECIALIST I	84,136	2.00	85,736	2.00	85,736	2.00	0	0.00
VR BUSINESS SPECIALIST II	45,208	1.00	44,731	1.00	44,731	1.00	0	0.00
VR BUSINESS SPECIALIST III	50,074	1.00	50,287	1.00	50,287	1.00	0	0.00
ACCOUNTING SPECIALIST	72,067	2.42	148,575	5.00	148,575	5.00	0	0.00
ACCTG SPECIALIST II	18,683	0.58	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	1,580,638	54.51	1,628,499	56.00	1,628,499	56.00	0	0.00
DD CASE CONTROL ANALYST	270,263	9.08	268,635	9.00	268,635	9.00	0	0.00
DD CE SPECIALIST	262,649	8.96	260,115	9.00	260,115	9.00	0	0.00
BILLING SPECIALIST	850,146	31.94	851,724	31.50	851,724	31.50	0	0.00
PROGRAM SPECIALIST	113,680	3.54	127,494	4.00	127,494	4.00	0	0.00
PROGRAM ANALYST	0	0.00	888	0.00	888	0.00	0	0.00
EXECUTIVE ASST I	46,060	1.46	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	36,674	1.00	36,823	1.00	36,823	1.00	0	0.00
GENERAL SERVICES SPECIALIST	35,092	1.00	35,235	1.00	35,235	1.00	0	0.00
PROCUREMENT SPECIALIST	0	0.00	525	0.00	525	0.00	0	0.00
SECRETARY	95,833	3.53	27,006	1.00	27,006	1.00	0	0.00
OTHER	0	0.00	3,686	0.00	3,686	0.00	0	0.00
TOTAL - PS	29,453,120	641.48	30,624,181	659.20	30,624,181	659.20	0	0.00
TRAVEL, IN-STATE	526,246	0.00	758,296	0.00	758,296	0.00	0	0.00
TRAVEL, OUT-OF-STATE	37,465	0.00	75,000	0.00	75,000	0.00	0	0.00
SUPPLIES	348,030	0.00	390,600	0.00	390,600	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	243,798	0.00	285,000	0.00	285,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	356,834	0.00	400,000	0.00	400,000	0.00	0	0.00
PROFESSIONAL SERVICES	514,266	0.00	505,000	0.00	505,000	0.00	0	0.00
M&R SERVICES	65,302	0.00	85,000	0.00	85,000	0.00	0	0.00
MOTORIZED EQUIPMENT	17,464	0.00	50,000	0.00	50,000	0.00	0	0.00
OFFICE EQUIPMENT	225,990	0.00	527,400	0.00	527,400	0.00	0	0.00
OTHER EQUIPMENT	127,944	0.00	185,000	0.00	185,000	0.00	0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
PROPERTY & IMPROVEMENTS	212,450	0.00	188,000	0.00	188,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	48,066	0.00	65,000	0.00	65,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	35,086	0.00	35,000	0.00	35,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,216	0.00	20,474	0.00	20,474	0.00	0	0.00
TOTAL - EE	2,764,157	0.00	3,569,770	0.00	3,569,770	0.00	0	0.00
PROGRAM DISTRIBUTIONS	47,752	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	47,752	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$32,265,029	641.48	\$34,203,951	659.20	\$34,203,951	659.20	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$32,265,029	641.48	\$34,203,951	659.20	\$34,203,951	659.20		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DD FEDERAL PS CAPACITY INCR - 1500004								
ASST DISTRICT SUPV	0	0.00	0	0.00	165,816	0.00	0	0.00
HEARING OFFICER	0	0.00	0	0.00	113,904	0.00	0	0.00
DD COUNSELOR II	0	0.00	0	0.00	1,240,272	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,519,992	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,519,992	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	\$1,519,992	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM									
RANK: <u>7</u> OF <u>7</u>									
Department of Elementary and Secondary Education					Budget Unit <u>50713C</u>				
Office of Adult Learning and Rehabilitation Services					HB Section <u>2.090</u>				
Federal Capacity Increase for Counselor Salary Adjustments					DI# <u>1500004</u>				
1. AMOUNT OF REQUEST									
FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	1,519,992	0	1,519,992	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	1,519,992	0	1,519,992	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	488,221	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input checked="" 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? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Disability Determinations program will require additional federal PS capacity as a result of the economic effects of the COVID-19 health emergency. SSA Regional Office estimates the significant rise in disability claims will require 32 additional DD staff to process the demand within the five DD district offices throughout the state. Funding to support this need is available 100% through federal SSA monies and only federal capacity is needed to expend the funds for this purpose. DD is not requesting additional FTE. The program statutory authority for 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.</p>									

NEW DECISION ITEM

RANK: 7 OF 7

Department of Elementary and Secondary Education	Budget Unit	50713C
Office of Adult Learning and Rehabilitation Services	HB Section	2.090
Federal Capacity Increase for Counselor Salary Adjustments	DI#	1500004

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.)

Amount of the increased federal capacity requested is based on:

DD Assistant District Supervisor	\$ 165,816
DD Counselor II	\$1,240,272
DD Hearing Officer	\$ 113,904
Total:	\$1,519,992

NEW DECISION ITEM									
RANK: <u>7</u> OF <u>7</u>									
Department of Elementary and Secondary Education					Budget Unit		50713C		
Office of Adult Learning and Rehabilitation Services					HB Section		2.090		
Federal Capacity Increase for Counselor Salary Adjustments					DI#		1500004		
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)									
Personal Svcs. (100)									
DD Asst Dist Sup			165,816				165,816		
DD Counselor II			1,240,272				1,240,272		
DD Hearing Officer			113,904				113,904		
Total PS	<u>0</u>	<u>0.0</u>	<u>1,519,992</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,519,992</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>
Program Distributions (800)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<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	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
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>1,519,992</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,519,992</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM									
RANK: <u>7</u> OF <u>7</u>									
Department of Elementary and Secondary Education					Budget Unit		50713C		
Office of Adult Learning and Rehabilitation Services					HB Section		2.090		
Federal Capacity Increase for Counselor Salary Adjustments					DI#		1500004		
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)									
DD Asst Dist Sup			0						
DD Counselor II			0						
DD Hearing Officer			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>
Program Distributions (800)									
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: 7 OF 7

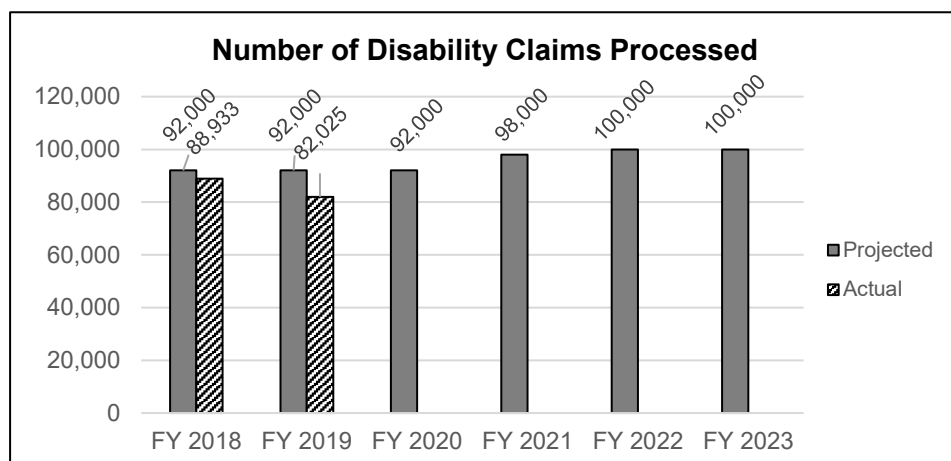
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Federal Capacity Increase for Counselor Salary Adjustments

Budget Unit 50713C
HB Section 2.090
DI# 1500004

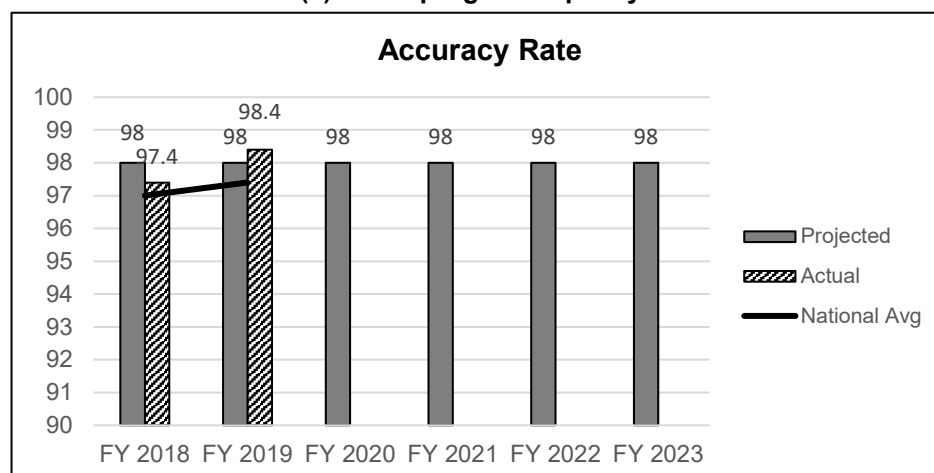
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Statistics based on Federal Fiscal Year

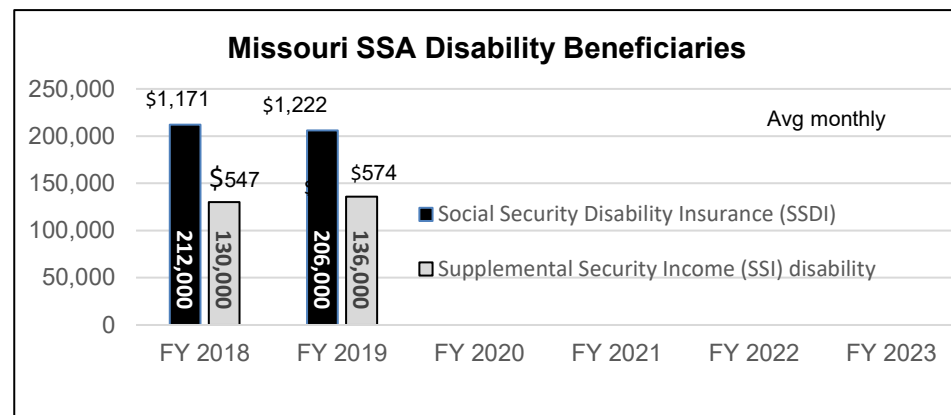
6a. Provide an activity measure(s) for the program.



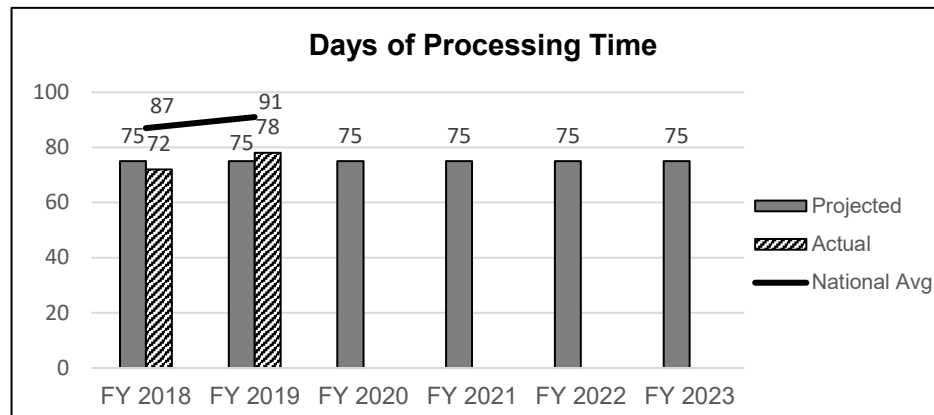
6b. Provide a measure(s) of the program's quality.



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



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



NOTE: FY 2020 Actuals will be available December, 2020.

NEW DECISION ITEM		
RANK: 7 OF 7		
Department of Elementary and Secondary Education	Budget Unit	50713C
Office of Adult Learning and Rehabilitation Services	HB Section	2.090
Federal Capacity Increase for Counselor Salary Adjustments	DI#	1500004
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
<p>Provide the leadership, guidance, and oversight to implement the new responsibilities for the DDS staff in supporting individuals with disabilities. Ensure the necessary training and support services to allow DDS staff in making quality and timely decisions on SSA's behalf regarding benefits on the disability programs. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with SSA Regional and Central Offices to ensure workload is properly staffed and trained to make the right decision to support services for individuals with disabilities.</p>		

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DD FEDERAL PS CAPACITY INCR - 1500004								
ASST DISTRICT SUPV	0	0.00	0	0.00	165,816	0.00	0	0.00
HEARING OFFICER	0	0.00	0	0.00	113,904	0.00	0	0.00
DD COUNSELOR II	0	0.00	0	0.00	1,240,272	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,519,992	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,519,992	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	\$1,519,992	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

OFFICE OF EDUCATOR QUALITY

This page left blank intentionally.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50130C
Office of Educator Quality		
Urban Teaching Program	HB Section	2.025

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,700,000	0	0	1,700,000
TRF	0	0	0	0
Total	1,700,000	0	0	1,700,000
FTE	0.00	0.00	0.00	0.00

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:

	FY 2022 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
--------------------	---	---	---	---

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 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 165 corps member teachers and over 1,000 alumni who work in various sectors, including education, during the 2019-20 school year. TFA MO looks forward to supporting over 140 corps members in the 2019-20 school year, which will allow us to serve more students in high need classrooms. In Kansas City, the program also supports non-TFA recruited teachers through the Beginning Teacher Assistance Program. During the 2019-20 school year, TFA KC provided coaching support to more than 65 new teachers at 5 different charter networks and worked with over 35 mentor teachers through this program. Additionally, over the last two years, TFA KC recruited more than 25 veteran teachers to Kansas City through the Green Fellowship program. These teachers have at least 3 years of experience and relocate to Kansas City for the Fellowship. They receive leadership and professional development through their two year commitment.

CORE DECISION ITEM

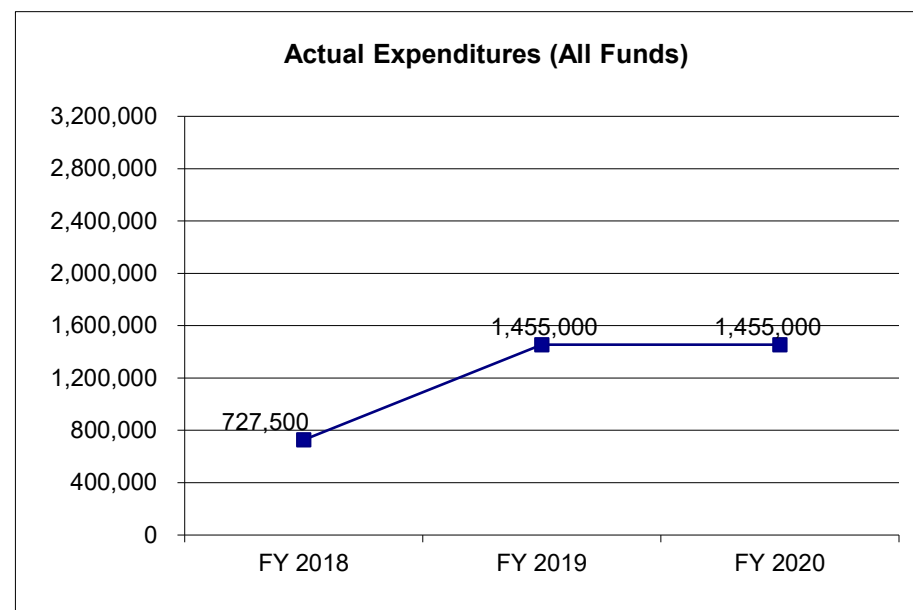
Department of Elementary and Secondary Education	Budget Unit	50130C
Office of Educator Quality		
Urban Teaching Program	HB Section	2.025

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

Urban Teaching Program

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	750,000	1,500,000	1,500,000	1,700,000
Less Reverted (All Funds)	(22,500)	(45,000)	(45,000)	(30,000)
Less Restricted (All Funds)	0	0	0	(700,000)
Budget Authority (All Funds)	727,500	1,455,000	1,455,000	970,000
Actual Expenditures (All Funds)	727,500	1,455,000	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.
 In FY 2021 restrictions were implemented due to COVID-19.

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	1,700,000	0	0	1,700,000	
	Total	0.00	1,700,000	0	0	1,700,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,700,000	0	0	1,700,000	
	Total	0.00	1,700,000	0	0	1,700,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,700,000	0	0	1,700,000	
	Total	0.00	1,700,000	0	0	1,700,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
URBAN TEACHING PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,455,000	0.00	1,700,000	0.00	1,700,000	0.00	0	0.00
TOTAL - PD	1,455,000	0.00	1,700,000	0.00	1,700,000	0.00	0	0.00
TOTAL	1,455,000	0.00	1,700,000	0.00	1,700,000	0.00	0	0.00
GRAND TOTAL	\$1,455,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1,700,000	0.00	1,700,000	0.00	0	0.00
TOTAL - PD	1,455,000	0.00	1,700,000	0.00	1,700,000	0.00	0	0.00
GRAND TOTAL	\$1,455,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$0	0.00
GENERAL REVENUE	\$1,455,000	0.00	\$1,700,000	0.00	\$1,700,000	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?

Educator Recruitment & Retention

1b. What does this program do?

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 165 corps member teachers and over 1,000 alumni who work in various sectors, including education, during the 2019-20 school year. TFA MO looks forward to supporting over 140 corps members in the 2019-20 school year, which will allow us to serve more students in high need classrooms. In Kansas City, the program also supports non-TFA recruited teachers through the Beginning Teacher Assistance Program. During the 2019-20 school year, TFA KC provided coaching support to more than 65 new teachers at 5 different charter networks and worked with over 35 mentor teachers through this program. Additionally, over the last two years, TFA KC recruited more than 25 veteran teachers to Kansas City through the Green Fellowship program. These teachers have at least 3 years of experience and relocate to Kansas City for the Fellowship. They receive leadership and professional development through their two year commitment.

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 30,940 in the 2019-20 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	FY2020
Number of Students Served	49,600	49,600	38,540	32,250	27,192	31,836	30,940

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

Teach For America Missouri works closely with school partners to assess satisfaction and ensure expectation are being exceeded. In FY20, Teach For America conducted a principal satisfaction survey. The survey results found that 91% of principals indicated that they were satisfied with the corps members at their school sites. Similarly, 94% 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 2019-20 school year, TFA St. Louis had the second highest growth rate in corps culture last year across the 52 TFA regions.

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 2019-20 school year, TFA trained and continuously developed 165 corps members to teach in underserved schools in both St. Louis and Kansas City. TFA retained 94% of teachers through the end of the school year. Given The Department of Education has granted waivers of federal testing requirements under ESSA to the state of Missouri, we are not able to share the same end of year student achievement as we have in the past. However, at mid-year (pre pandemic), we already had strong indications that our TFA teachers were on track to lead their students to at least one year of growth or more. Corps Members had data showing students were averaging .6 years of growth (6 months), which would have put these teachers on track to provide students with an average of 1.2 of growth by the end of the school year, when measured by standardized tests in reading and math. Additionally, in the fall of 2019, TFA KC surveyed close to 2,000 students served by Kansas City corps members. On the question "My teacher helps me believe that I can do well in this class if I work hard", the average was 4.3 out of 5. On the question, "In this class, we are learning and working the majority of the period", the average was 4.18 out of 5. While we were looking forward to seeing growth this spring, we were unable to administer the survey due to the pandemic. However, we were excited about the strong results that we saw in the fall and hope to administer this survey in the next school year. 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. A Kauffman Foundation-funded study was just recently completed by MU, which compared TFA and Kansas City Teacher Residency teachers against other educators in the space. In it, they concluded that in Math and ELA, they "find sizeable, positive impacts of TFA...teachers on test-score growth relative to non-program teachers. These impacts are upheld regardless of whether we compare the generally inexperienced TFA...teachers in our sample to other inexperienced teachers, or all teachers, in the local area."

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.

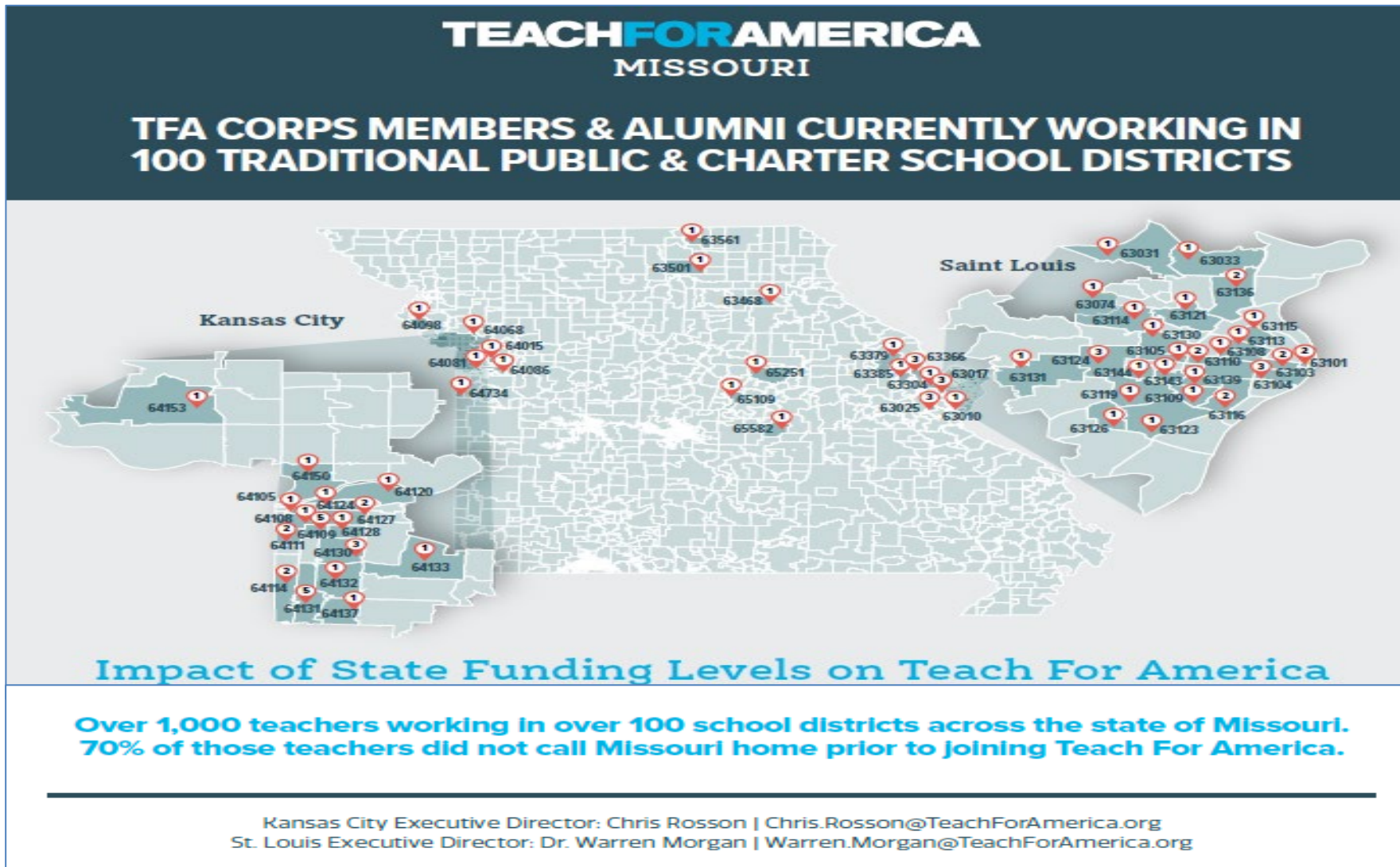
PROGRAM DESCRIPTION

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



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:

Given the pandemic, some of our corps members are still unsure of what their plans will look like for next year. However, we anticipate around 70% of Teach For America 2018 corps members (those who completed their two year commitment after the 2019-20 school year) will remain in Missouri 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 more than 25 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 continues to see great progress in the leadership development and support of alumni. Programs like the Aspiring School Leadership Fellowship and Exploring Leadership St. Louis, which have engaged over 100 alumni over the past 6 years, allow participants to access professional development and training not offered by their districts and schools and support them in moving into 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.

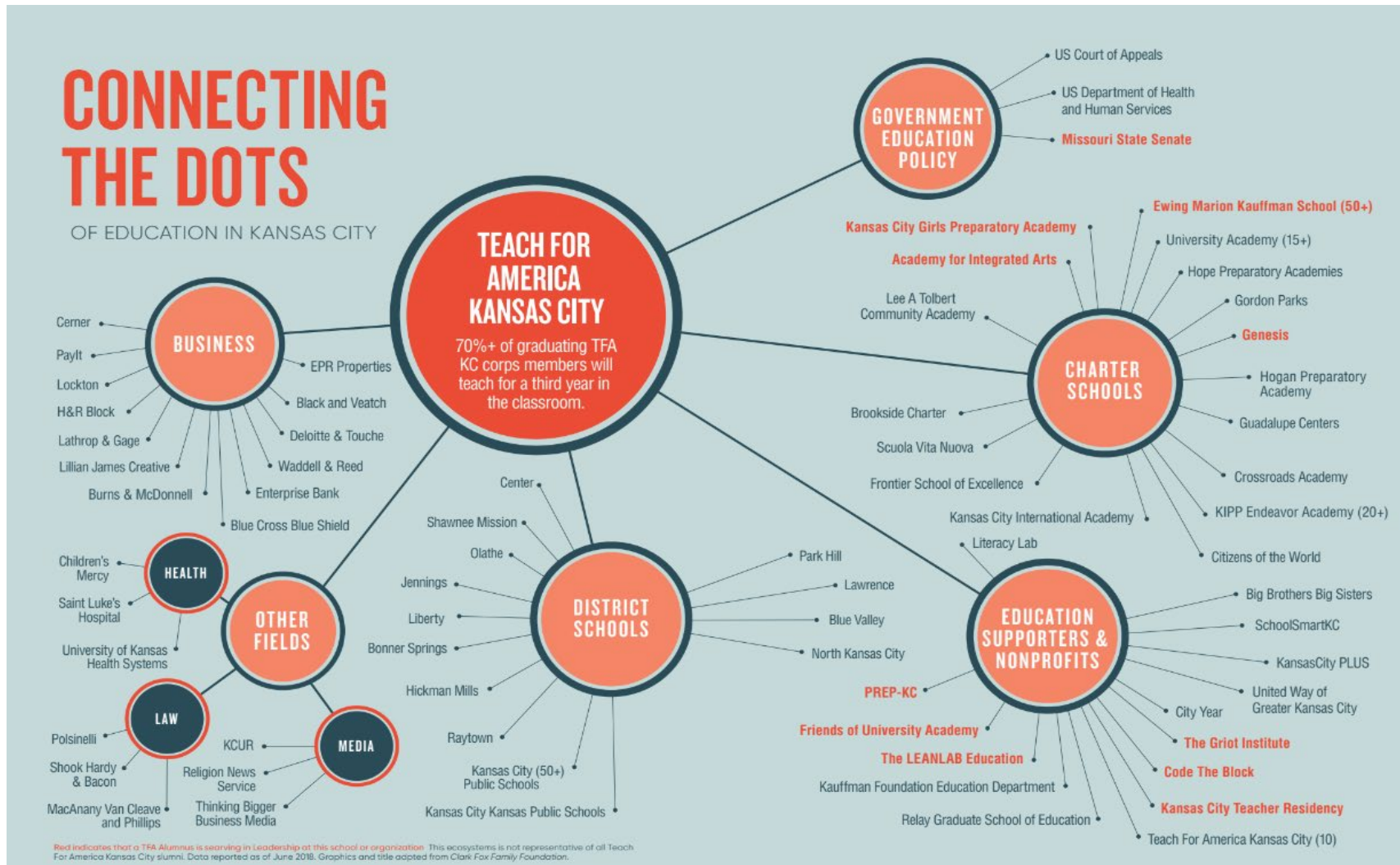
PROGRAM DESCRIPTION

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

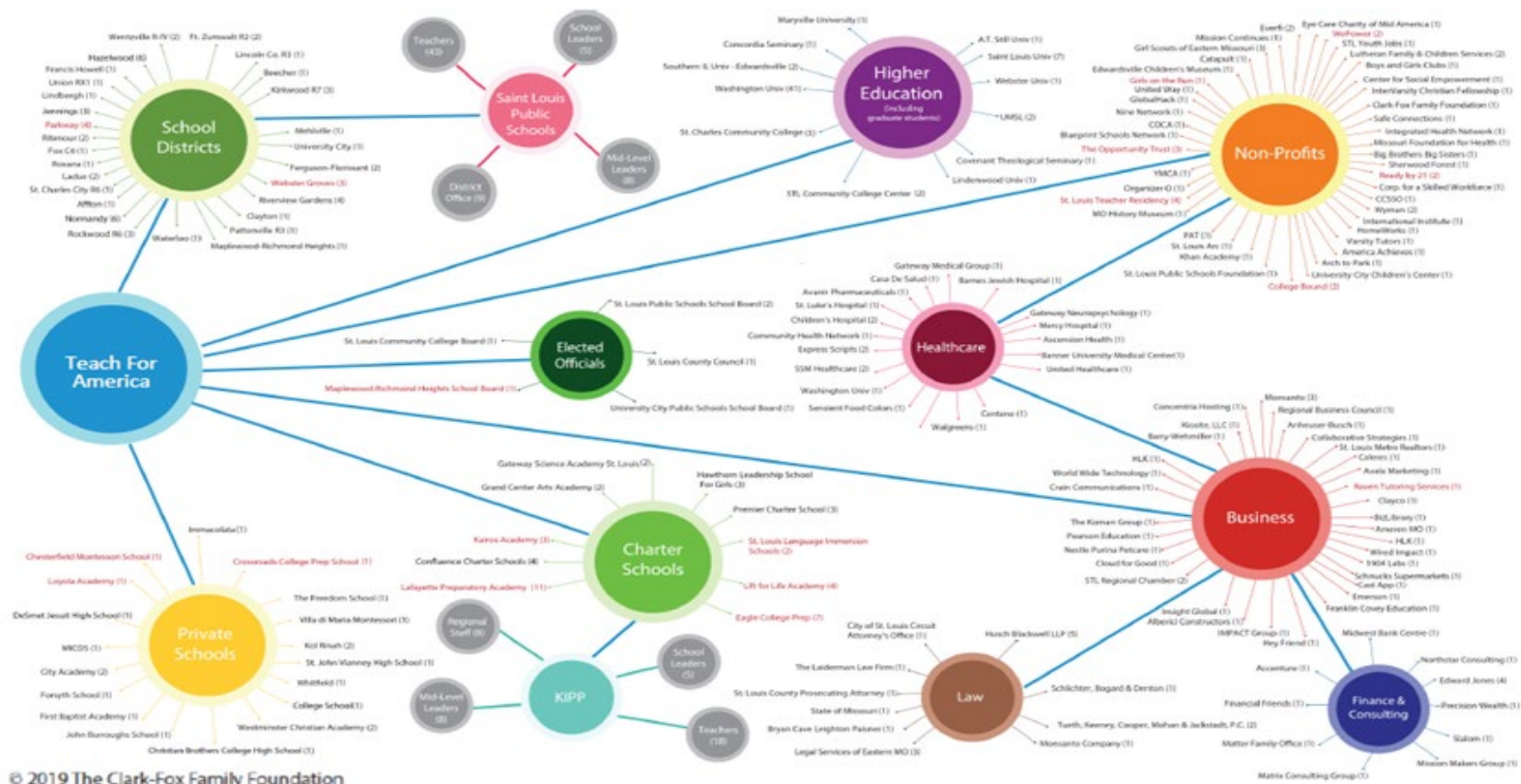
HB Section(s): 2.025

Urban Teaching Program

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

TEACHFORAMERICA

Connecting the Dots of Teach For America in St. Louis



© 2019 The Clark-Fox Family Foundation

Red indicates a TFA Alumnus is leading a school or organization.

PROGRAM DESCRIPTION

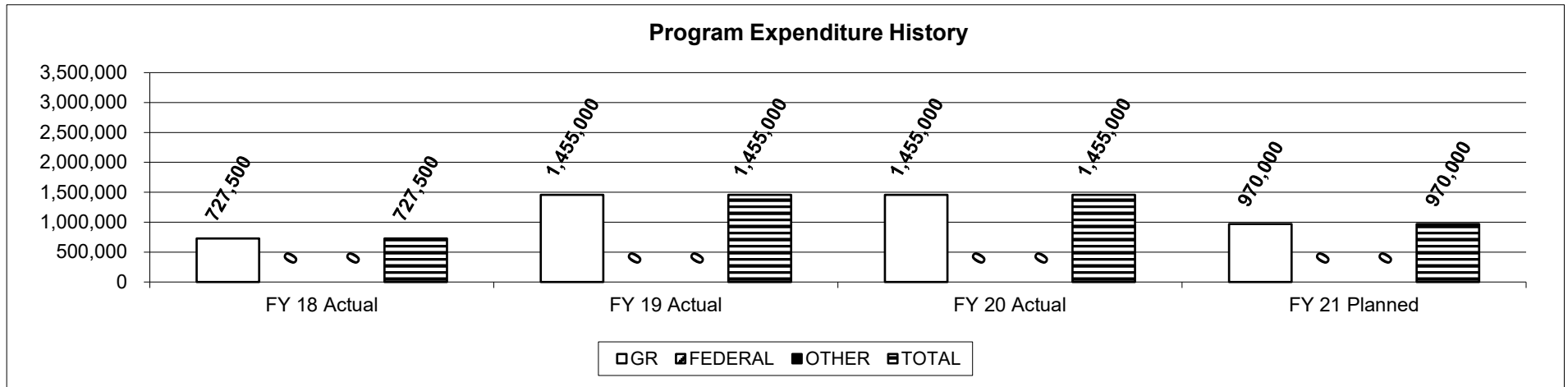
Department of Elementary and Secondary Education

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 2.025

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 50470C

Office of Educator Quality

Teacher of the Year

HB Section 2.165

1. CORE FINANCIAL SUMMARY

	FY 2022 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

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.

Notes:

	FY 2022 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
--------------------	---	---	---	---

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

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 2.165

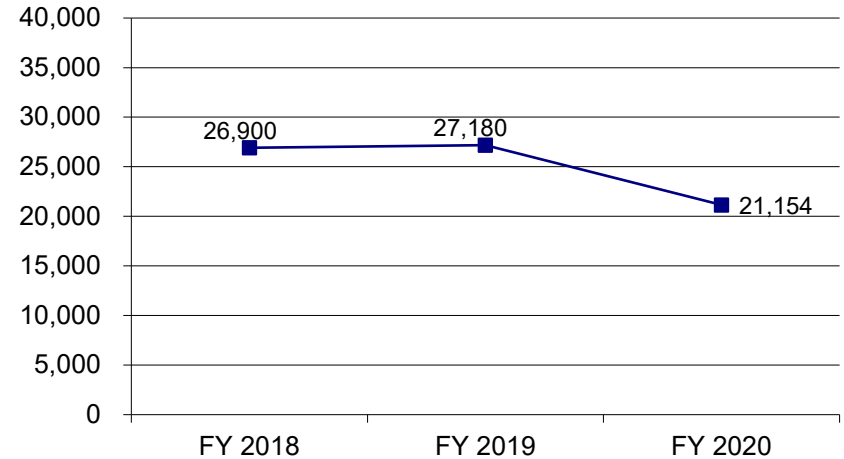
3. PROGRAM LISTING (list programs included in this core funding)

Teacher of the Year

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)	26,900	27,180	21,154	N/A
Unexpended (All Funds)	13,100	12,820	18,846	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	13,100	12,820	18,846	0
Other	0	0	0	0

Actual Expenditures (All Funds)



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.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	21,154	0.00	36,000	0.00	36,000	0.00	0	0.00
TOTAL - EE	21,154	0.00	36,000	0.00	36,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	4,000	0.00	4,000	0.00	0	0.00
TOTAL - PD	0	0.00	4,000	0.00	4,000	0.00	0	0.00
TOTAL	21,154	0.00	40,000	0.00	40,000	0.00	0	0.00
GRAND TOTAL	\$21,154	0.00	\$40,000	0.00	\$40,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1,330	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	2,628	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,496	0.00	2,000	0.00	2,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	521	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	15,179	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - EE	21,154	0.00	36,000	0.00	36,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,000	0.00	4,000	0.00	0	0.00
TOTAL - PD	0	0.00	4,000	0.00	4,000	0.00	0	0.00
GRAND TOTAL	\$21,154	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	\$21,154	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): 2.165

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?

Educator Recruitment and Retention

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

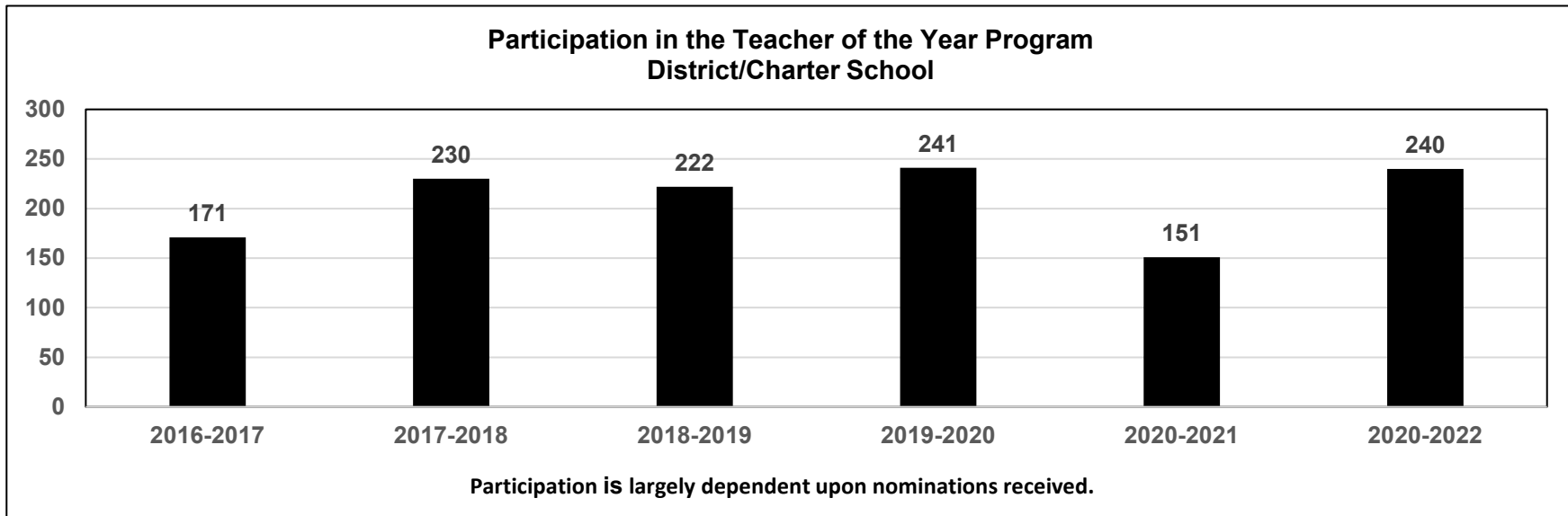
Department of Elementary and Secondary Education

HB Section(s): 2.165

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 due to COVID - 19 only 151 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): 2.165

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

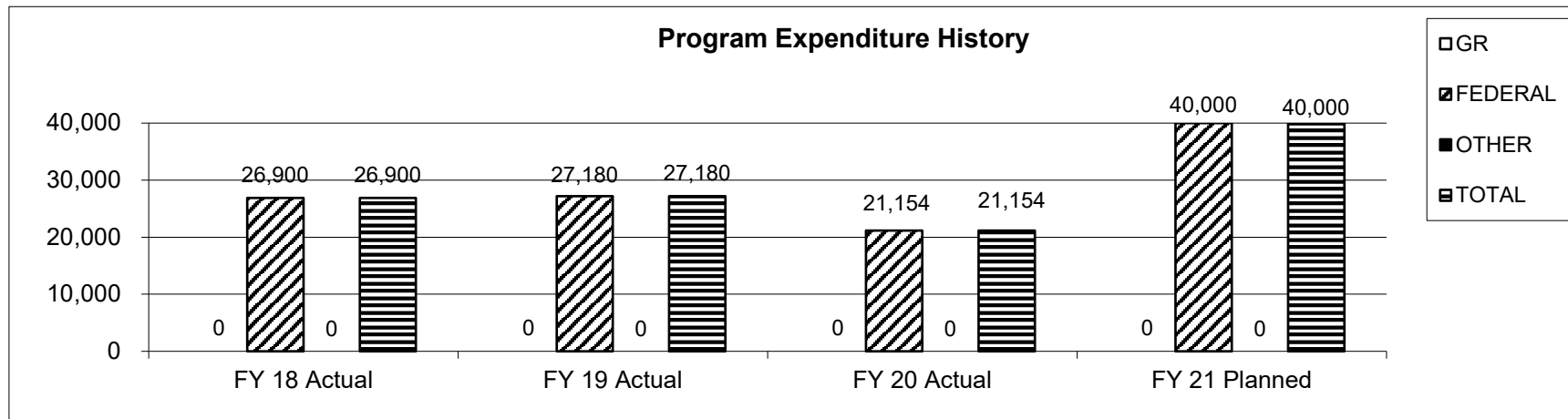
2d. Provide a measure(s) of the program's efficiency.

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): 2.165

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?

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 2.165

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 7

Department of Elementary and Secondary Education	Budget Unit	50472C
Office of Educator Quality		
Grow Your Own (GYO) Start-Up Grants	DI# 1500005	HB Section 2.166

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000	0	0	200,000
TRF	0	0	0	0
Total	200,000	0	0	200,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

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.

	FY 2022 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
-------------	---	---	---	---

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input 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.

A Grow Your Own (GYO) Program invites and cultivates high school students to build a pipeline of teacher candidates for local school districts. Specifically, this funding will provide start-up grants to school districts with an emphasis on 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.

For a number of years now, enrollment in teacher education programs declined by over 25%. While this much of a decline impacts all school districts, it particularly 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 over 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. The impact of COVID-19 has only made all of this worse.

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 plan of recruitment in the schools that need teachers the most.

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education Office of Educator Quality Grow Your Own (GYO) Start-Up Grants DI# 1500005	Budget Unit <u>50472C</u> HB Section <u>2.166</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. These school communities will be eligible to receive a one-time 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. In addition, a professional learning community will be created among school districts with existing GYO programs.

We plan to provide \$5,000 grants to 40 school districts. (\$5,000 x 40 = \$200,000)

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50472C
Office of Educator Quality		
Grow Your Own (GYO) Start-Up Grants	DI# 1500005	HB Section 2.166

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
0101-5025									
Program Distributions - 800	200,000						200,000		
Total PSD	200,000		0		0		200,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	200,000	0.0	0	0.0	0	0.0	200,000	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	E
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions - 800	0						0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

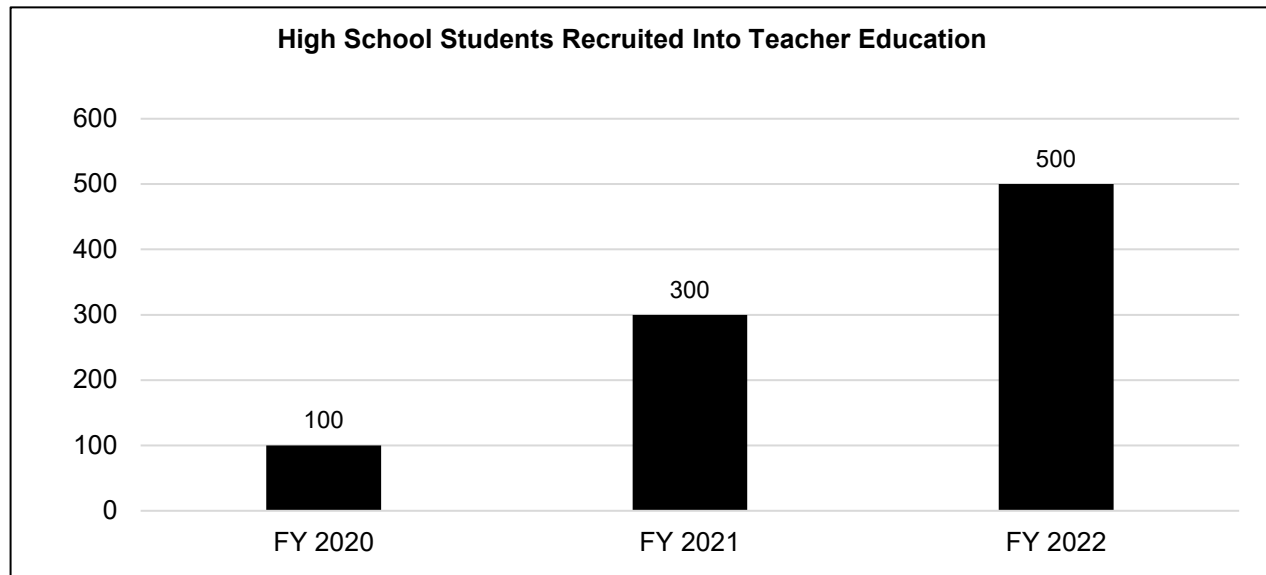
NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	<u>50472C</u>
Office of Educator Quality		
Grow Your Own (GYO) Start-Up Grants	DI# 1500005	HB Section <u>2.166</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.

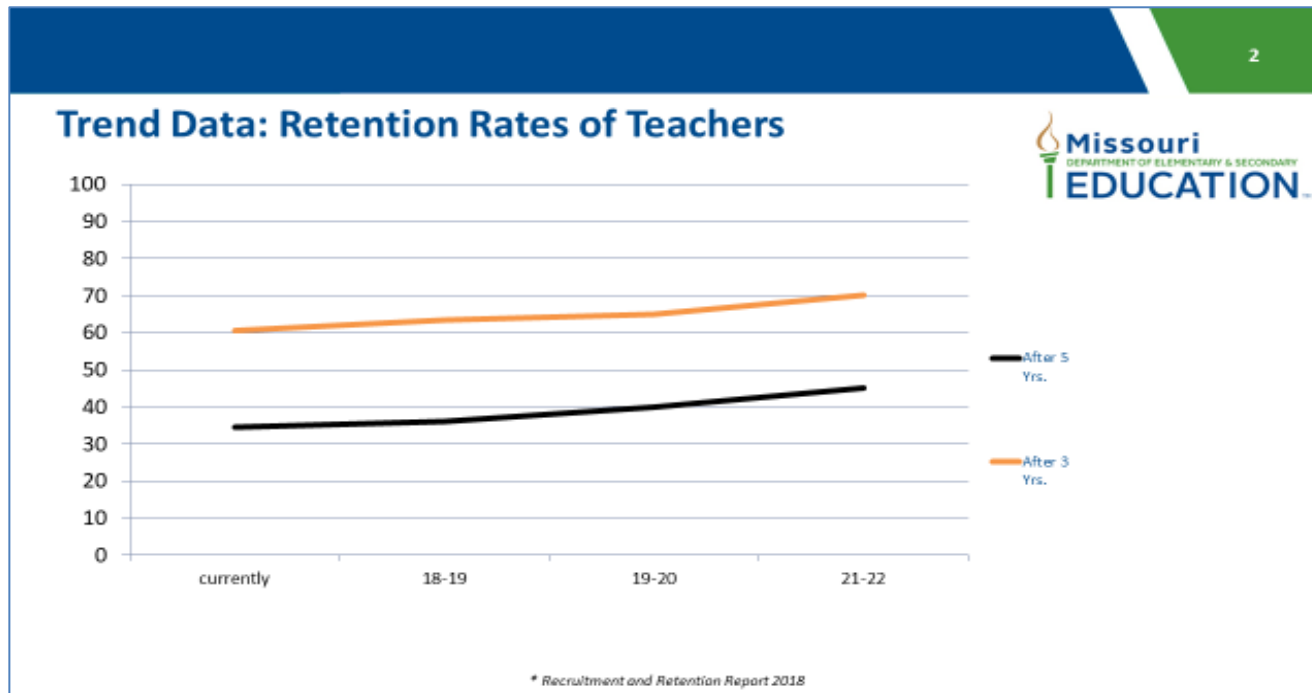


NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50472C
Office of Educator Quality		
Grow Your Own (GYO) Start-Up Grants	DI# 1500005	HB Section 2.166

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 improve retention rates for early career teachers.

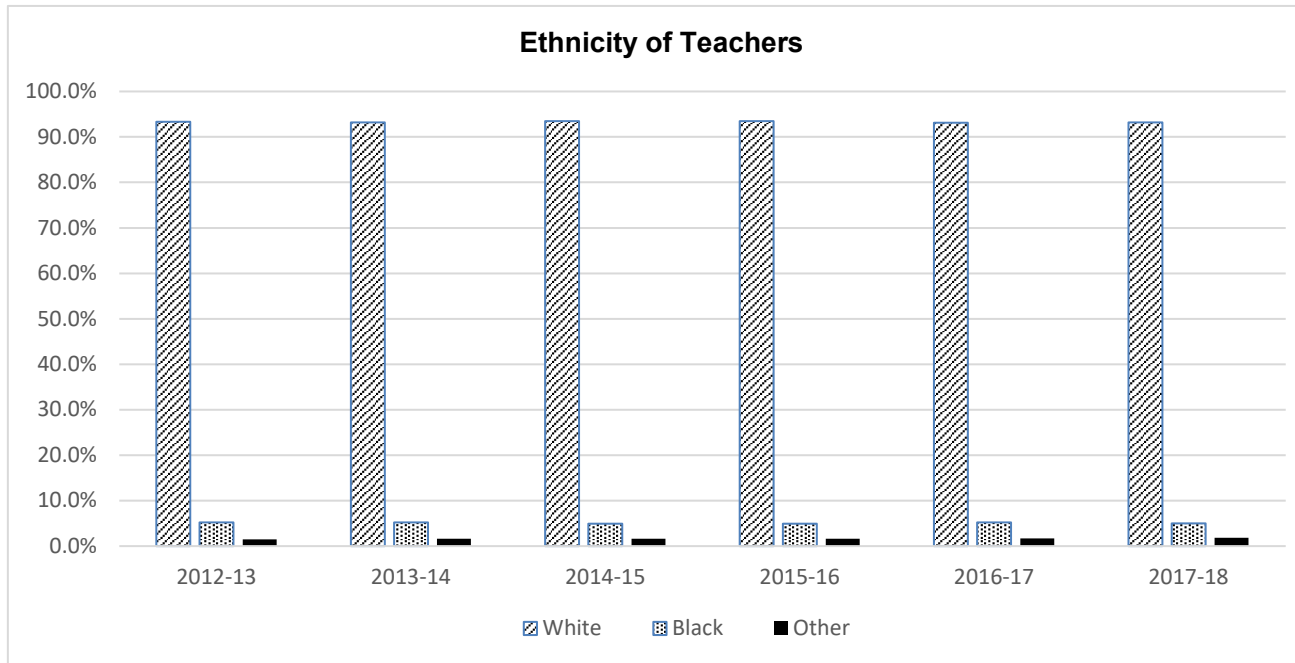


NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50472C
Office of Educator Quality		
Grow Your Own (GYO) Start-Up Grants	DI# 1500005	HB Section 2.166

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.



NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50472C
Office of Educator Quality		
Grow Your Own (GYO) Start-Up Grants	DI# 1500005	HB Section 2.166

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:

- | | |
|--|---|
| <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • 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 has been established and will be used for evaluating and scoring the school district on each section of the application. School districts will be supported by the GYO Task force and other school districts with existing GYO programs as well as 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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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 GRANTS - 1500005									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	200,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 GRANTS - 1500005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	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

OFFICE OF COLLEGE AND CAREER READINESS

This page left blank intentionally.

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50376C
Office of College and Career Readiness		
Performance Based Assessment Program	HB Section	2.105

1. CORE FINANCIAL SUMMARY

	FY 2022 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
--------------------	---	---	---	---

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 2022 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
--------------------	---	---	---	---

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)

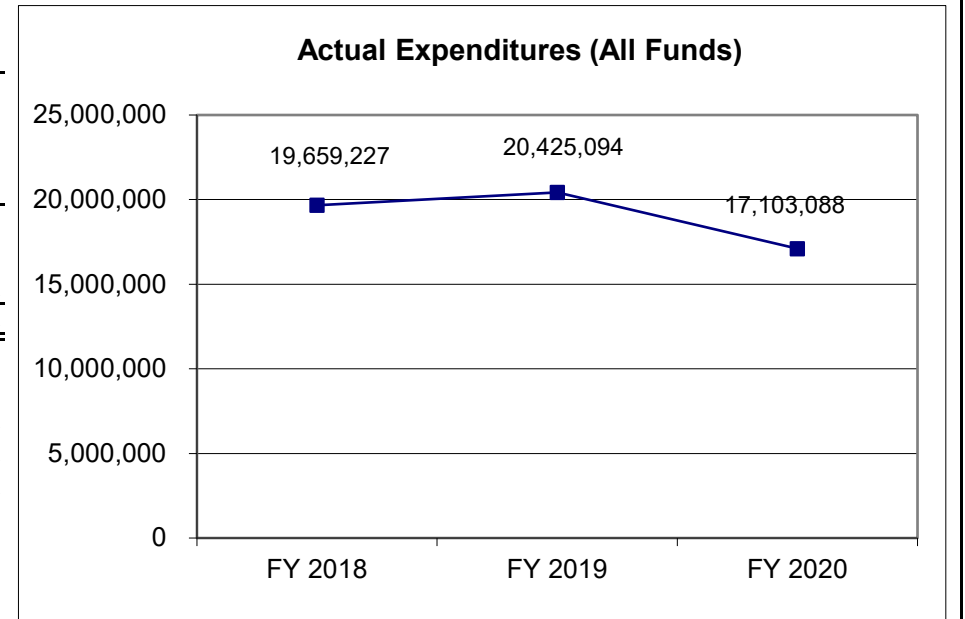
Missouri Assessment Program

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50376C
Office of College and Career Readiness		
Performance Based Assessment Program	HB Section	2.105

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	21,583,468	21,583,468	21,583,468	21,583,468
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	(730,000)	(1,005,635)
Budget Authority (All Funds)	21,583,468	21,583,468	20,853,468	20,577,833
Actual Expenditures (All Funds)	19,659,227	20,425,094	17,103,088	N/A
Unexpended (All Funds)	1,924,241	1,158,374	3,750,380	N/A
Unexpended, by Fund:				
General Revenue	0	0	253,260	N/A
Federal	1,924,241	1,158,374	3,415,884	N/A
Other	0	0	81,235	N/A



*Restricted amount is as of July 1, 2020.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: *In FY 2020 expenditures were lower and restrictions were implemented, all due to COVID-19.*
 In FY 2021 restrictions were implemented due to COVID-19.
 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	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	
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								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PERFORMANCE BASED ASSESSMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,286,230	0.00	9,197,213	0.00	9,197,213	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	3,409,854	0.00	5,600,000	0.00	5,600,000	0.00	0	0.00
LOTTERY PROCEEDS	4,230,020	0.00	4,311,255	0.00	4,311,255	0.00	0	0.00
TOTAL - EE	15,926,104	0.00	19,108,468	0.00	19,108,468	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	202,724	0.00	275,000	0.00	275,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	974,262	0.00	2,200,000	0.00	2,200,000	0.00	0	0.00
TOTAL - PD	1,176,986	0.00	2,475,000	0.00	2,475,000	0.00	0	0.00
TOTAL	17,103,090	0.00	21,583,468	0.00	21,583,468	0.00	0	0.00
GRAND TOTAL	\$17,103,090	0.00	\$21,583,468	0.00	\$21,583,468	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	41	0.00	15,000	0.00	15,000	0.00	0	0.00
SUPPLIES	3,640	0.00	12,000	0.00	12,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	17,250	0.00	17,000	0.00	17,000	0.00	0	0.00
PROFESSIONAL SERVICES	15,900,906	0.00	19,057,968	0.00	19,057,968	0.00	0	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,350	0.00	4,500	0.00	4,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	917	0.00	1,500	0.00	1,500	0.00	0	0.00
TOTAL - EE	15,926,104	0.00	19,108,468	0.00	19,108,468	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,176,986	0.00	2,475,000	0.00	2,475,000	0.00	0	0.00
TOTAL - PD	1,176,986	0.00	2,475,000	0.00	2,475,000	0.00	0	0.00
GRAND TOTAL	\$17,103,090	0.00	\$21,583,468	0.00	\$21,583,468	0.00	\$0	0.00
GENERAL REVENUE	\$8,488,954	0.00	\$9,472,213	0.00	\$9,472,213	0.00		0.00
FEDERAL FUNDS	\$4,384,116	0.00	\$7,800,000	0.00	\$7,800,000	0.00		0.00
OTHER FUNDS	\$4,230,020	0.00	\$4,311,255	0.00	\$4,311,255	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.105

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

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): 2.105

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 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual*	Projected	Projected	Projected
Statewide administration (including scoring)									
Math	495,000	489,564	495,000	487,263	495,000	6,664	495,000	495,000	500,000
Science	206,500	209,387	209,000	204,506	209,000	2,517	209,000	209,000	211,000
English Language Arts	494,500	489,569	495,000	489,653	495,000	2,369	495,000	495,000	500,000
Social Studies	70,500	65,084	70,500	69,841	70,500	10,865	70,500	70,500	71,000
English Language Proficiency	35,000	35,223	36,500	34,535	36,500	34,679	36,500	36,500	37,250
Personal Finance	5,600	4,786	5,600	2,566	5,600	1,659	5,600	5,600	5,600

**In response to the COVID-19 pandemic, MAP Grade-Level and End-of-Course assessments were suspended as of March 19, 2020, just days before the spring test windows opened. Although 4,723 students participated in a partial administration of the MAP-Alternate, the assessments were incomplete and therefore not included here.*

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): 2.105

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%).

	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Subject	Inter-Rater Agreement (Perfect Score Agreement)								
Mathematics	80.5%	81.5%	80.5%	95.6%	80.5%	91%	80%	80%	80%
English Language Arts	85.6%	85.0%	85.6%	83.5%	85.6%	99%	85%	85%	85%
Science	90.9%	^	90.9%	94.0%	90.9%	99%	85%	85%	85%

^ Field test only, data are not available

Cost per test administered in the Missouri Assessment Program.

	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Cost	\$13.75	\$15.20	\$15.20	\$15.85	\$15.85	N/A	\$15.85	\$15.85	\$15.85

Note: This cost does not factor in the ACT administration.

PROGRAM DESCRIPTION

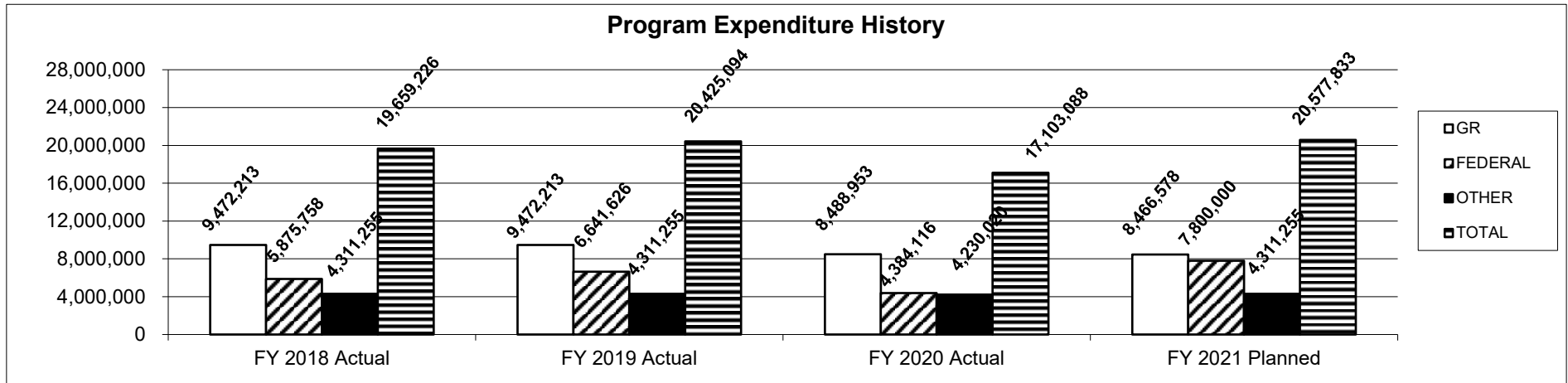
Department of Elementary & Secondary Education

HB Section (s): 2.105

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	50824C
Office of College and Career Readiness		
Career Education Distribution	HB Section	2.110

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	22,900,000	0	22,900,000
TRF	0	0	0	0
Total	0	23,000,000	0	23,000,000

FTE 0.00 0.00 0.00 0.00

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:

	FY 2022 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
-------------	---	---	---	---

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 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 Strengthening Career and Technical Education for the 21st Century Act (Perkins V).

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

Perkins V Grant

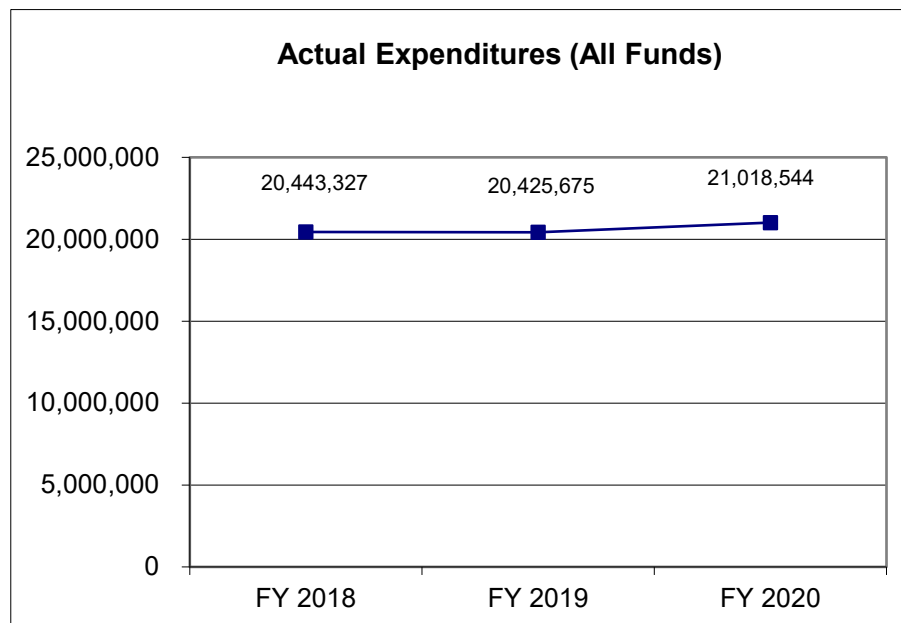
CORE DECISION ITEM

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

Budget Unit 50824C
HB Section 2.110

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	22,000,000	22,000,000	22,000,000	23,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	22,000,000	22,000,000	22,000,000	N/A
Actual Expenditures (All Funds)	20,443,327	20,425,675	21,018,544	N/A
Unexpended (All Funds)	1,556,673	1,574,325	981,456	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,556,673	1,574,325	981,456	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	22,900,000	0	22,900,000	
	Total	0.00	0	23,000,000	0	23,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	22,900,000	0	22,900,000	
	Total	0.00	0	23,000,000	0	23,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	22,900,000	0	22,900,000	
	Total	0.00	0	23,000,000	0	23,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	16,871	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	16,871	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	21,001,673	0.00	22,900,000	0.00	22,900,000	0.00	0	0.00
TOTAL - PD	21,001,673	0.00	22,900,000	0.00	22,900,000	0.00	0	0.00
TOTAL	21,018,544	0.00	23,000,000	0.00	23,000,000	0.00	0	0.00
GRAND TOTAL	\$21,018,544	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	252	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	16,619	0.00	99,000	0.00	99,000	0.00	0	0.00
TOTAL - EE	16,871	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	21,001,673	0.00	22,900,000	0.00	22,900,000	0.00	0	0.00
TOTAL - PD	21,001,673	0.00	22,900,000	0.00	22,900,000	0.00	0	0.00
GRAND TOTAL	\$21,018,544	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$21,018,544	0.00	\$23,000,000	0.00	\$23,000,000	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): 2.110

Perkins Grant

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

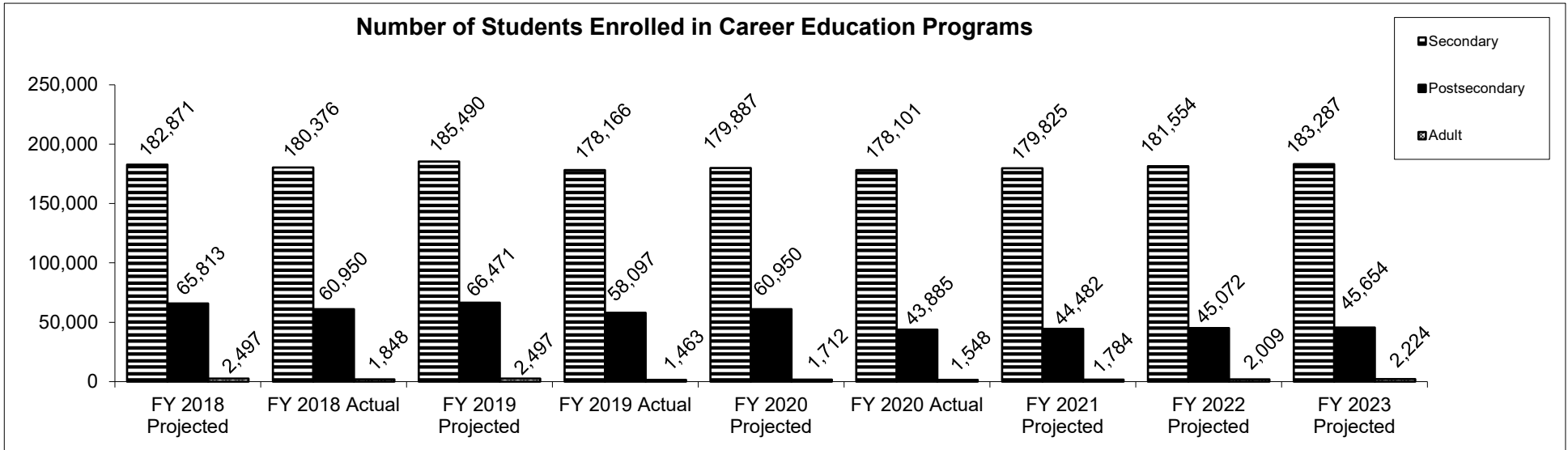
1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

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

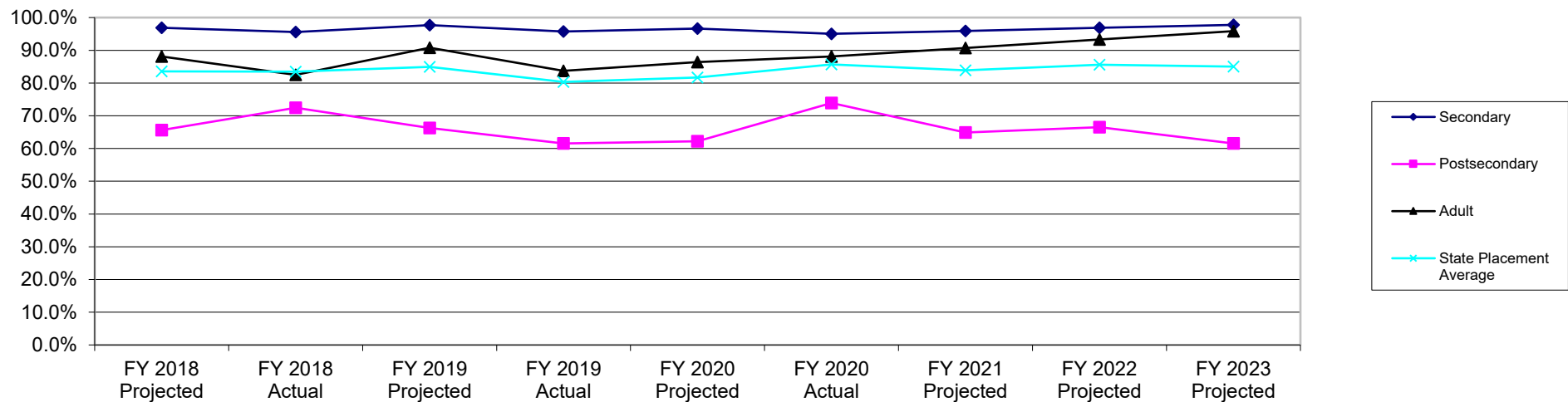
HB Section(s): 2.110

Perkins Grant

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

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



	FY2018		FY2019		FY2020		FY2021	FY2022	FY2023
Level	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	96.9%	95.6%	97.7%	95.7%	96.6%	95.0%	95.9%	96.9%	97.8%
Postsecondary	65.6%	72.4%	66.3%	61.5%	62.2%	73.9%	64.9%	66.5%	61.5%
Adult	88.1%	82.5%	90.8%	83.7%	86.4%	88.1%	90.7%	93.3%	95.9%
State	83.5%	83.5%	84.9%	80.3%	81.7%	85.7%	83.8%	85.6%	85.1%

PROGRAM DESCRIPTION

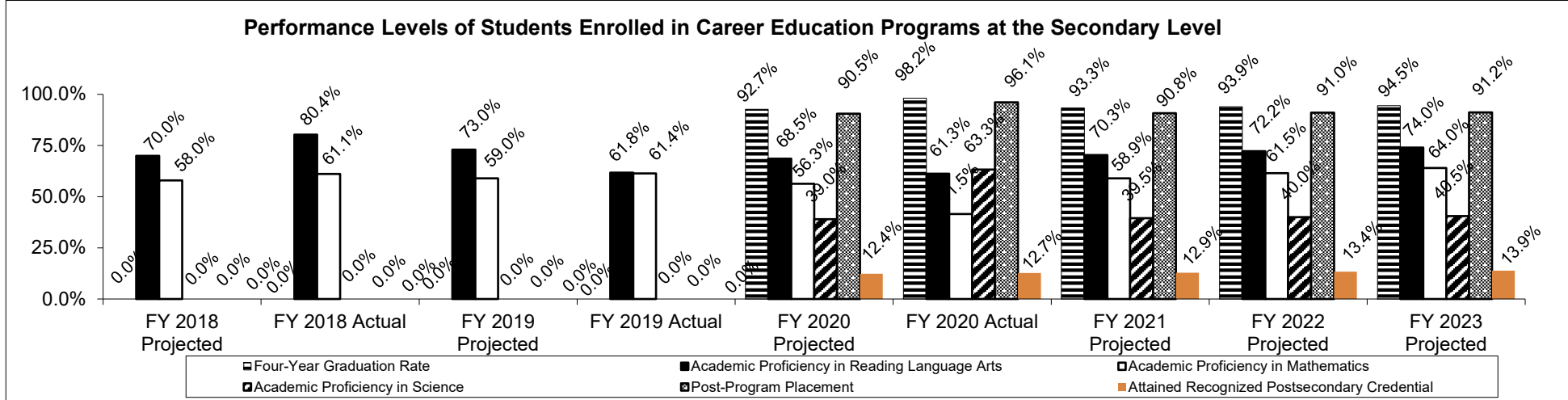
Department of Elementary and Secondary Education

HB Section(s): 2.110

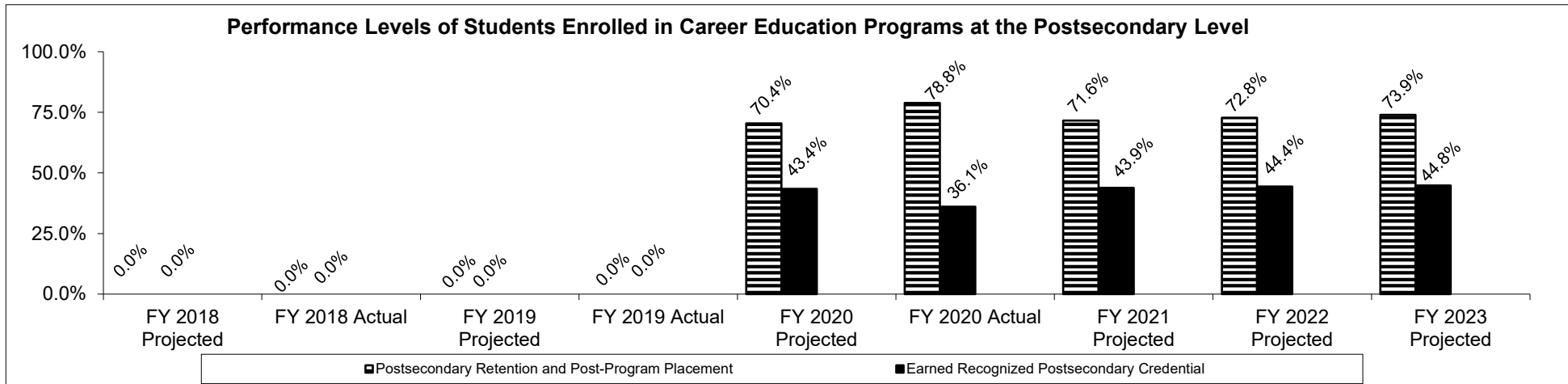
Perkins Grant

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

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



Note: Effective in FY2020, there were new performance measures with the passage of the Strengthening Career and Technical Education for the 21st Century Act



Note: Effective in FY2020, there were new performance measures with the passage of the Strengthening Career and Technical Education for the 21st Century Act

PROGRAM DESCRIPTION

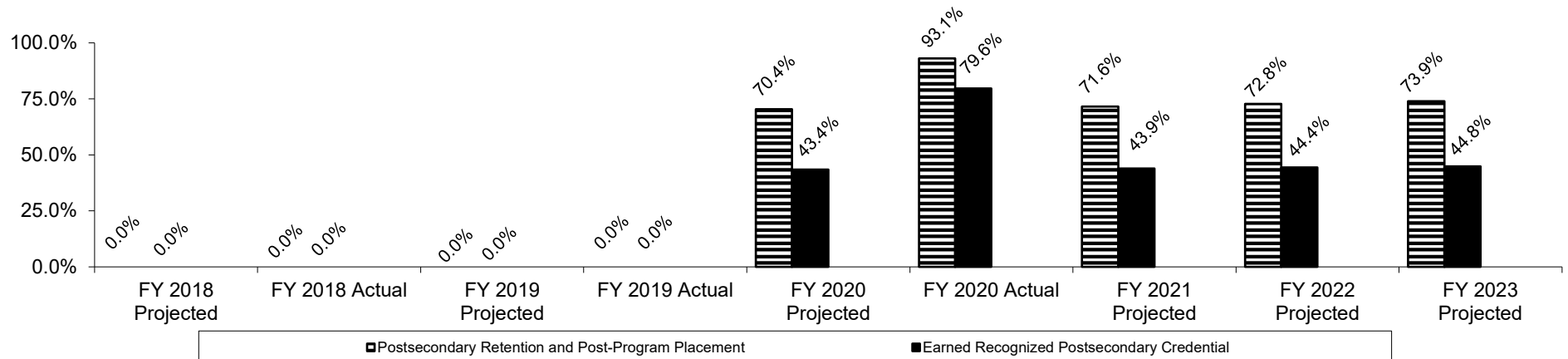
Department of Elementary and Secondary Education

HB Section(s): 2.110

Perkins Grant

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

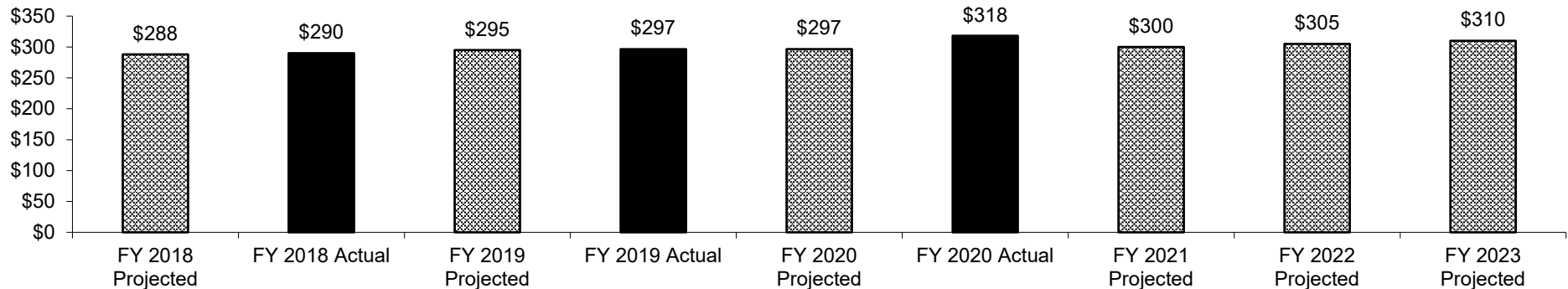
Performance Levels of Students Enrolled in Career Education Programs at the Adult Level



Note: Effective in FY2020, there were new performance measures with the passage of the Strengthening Career and Technical Education for the 21st Century Act

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

Cost Per Student Enrolled in a Career Education Program



PROGRAM DESCRIPTION

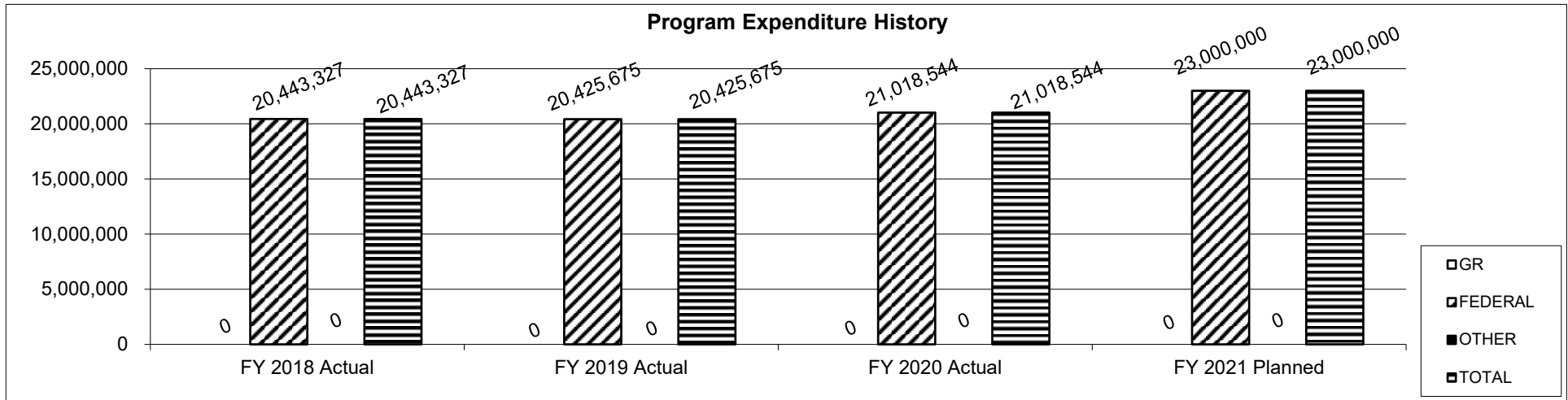
Department of Elementary and Secondary Education

HB Section(s): 2.110

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.

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of College and Career Readiness Dyslexia Training Program	Budget Unit <u>50300C</u> HB Section <u>2.115</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">59,500</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">59,500</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">340,500</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">340,500</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">400,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">400,000</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 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	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 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
	FY 2022 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																																																																																							
	FY 2022 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																																																																																							
Other Funds:																																																																																											
2. CORE DESCRIPTION																																																																																											
This program funds the 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																																																																																											

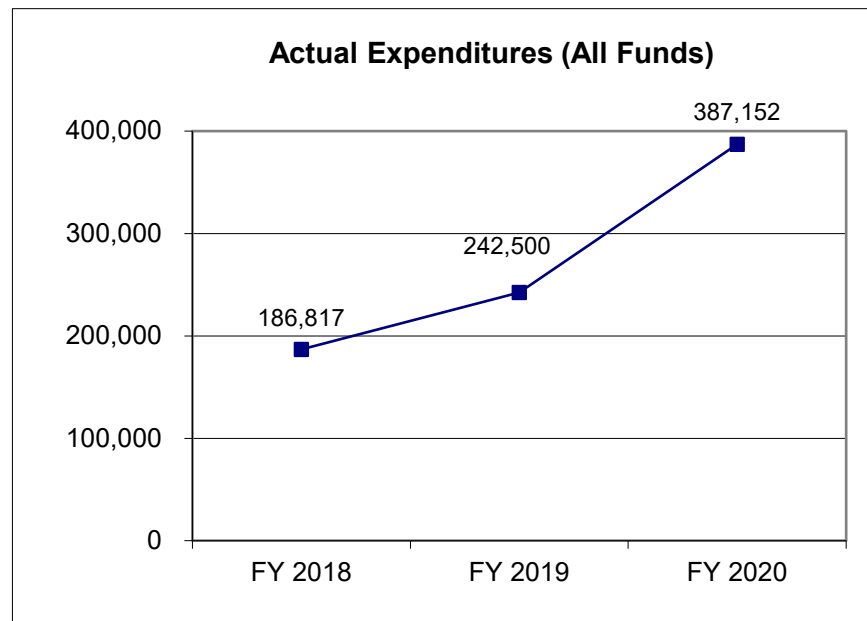
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Dyslexia Training Program

Budget Unit **50300C**
HB Section **2.115**

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.	FY 2021 Current Yr.
Appropriation (All Funds)	250,000	250,000	400,000	400,000
Less Reverted (All Funds)	(7,500)	(7,500)	(12,000)	(11,858)
Less Restricted (All Funds)	0	0	0	(4,745)
Budget Authority (All Funds)	242,500	242,500	388,000	383,397
Actual Expenditures (All Funds)	186,817	242,500	387,152	N/A
Unexpended (All Funds)	55,683	0	848	N/A
Unexpended, by Fund:				
General Revenue	55,683	0	848	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 FY 2021 restrictions were implemented due to COVID-19.*

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	59,500	0	0	59,500	
	PD	0.00	340,500	0	0	340,500	
	Total	0.00	400,000	0	0	400,000	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	37,187	0.00	59,500	0.00	59,500	0.00	0	0.00
TOTAL - EE	37,187	0.00	59,500	0.00	59,500	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	349,965	0.00	340,500	0.00	340,500	0.00	0	0.00
TOTAL - PD	349,965	0.00	340,500	0.00	340,500	0.00	0	0.00
TOTAL	387,152	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$387,152	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	2,583	0.00	4,000	0.00	4,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,801	0.00	7,000	0.00	7,000	0.00	0	0.00
SUPPLIES	3,372	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,937	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	23,599	0.00	26,500	0.00	26,500	0.00	0	0.00
M&R SERVICES	675	0.00	8,000	0.00	8,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,220	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - EE	37,187	0.00	59,500	0.00	59,500	0.00	0	0.00
PROGRAM DISTRIBUTIONS	349,965	0.00	340,500	0.00	340,500	0.00	0	0.00
TOTAL - PD	349,965	0.00	340,500	0.00	340,500	0.00	0	0.00
GRAND TOTAL	\$387,152	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$387,152	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): <u>2.115</u>
Dyslexia Training Program	
Program is found in the following core budget(s): <u>Dyslexia Training Program</u>	

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

This program will provide on-going training for regional specialists who will be utilized in delivering trainings either virtual and/or face-to-face to their partner districts for general education teachers in the following (1) mandated professional development in the 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 supporting and improving educator effectiveness.

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	FY 2023
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
6,000	6,323	6500	6,500	6,500	6,000	7,000	7,500	8,000

Percentage of districts that received training on characteristics of dyslexia.

FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
60%	65%	65%	75%	75%	75%	80%	80%	80%

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): 2.115

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.

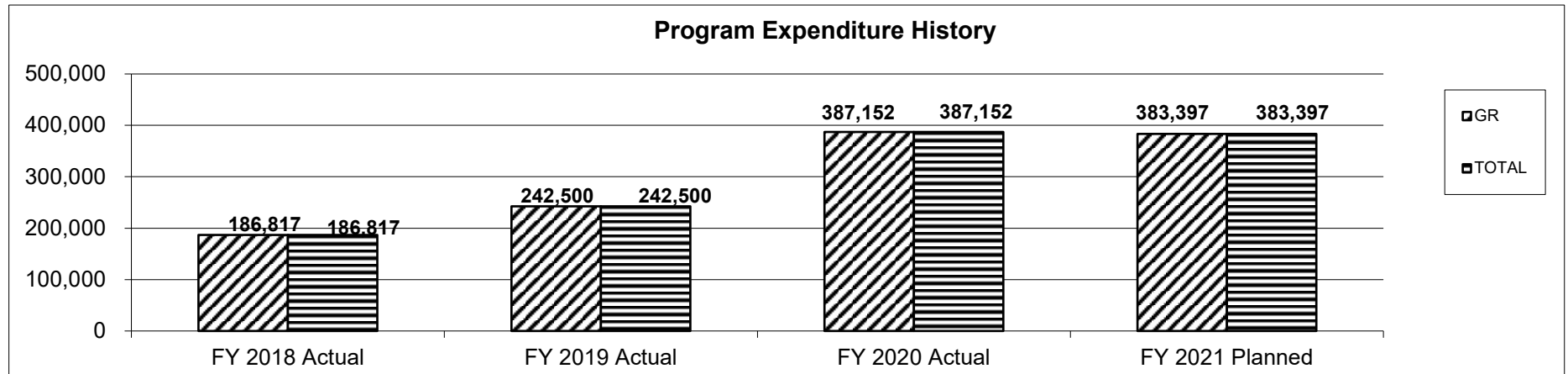
FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
500	555	555	500	500	500	500	500	500

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	FY 2023
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
\$490.00	\$495.00	\$495.00	\$495.00	\$740	\$740	\$1,000	\$1,000	\$1,000

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): <u>2.115</u>
Dyslexia Training Program	
Program is found in the following core budget(s): Dyslexia Training Program	
<p>4. What are the sources of the "Other " funds? N/A</p> <p>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</p> <p>6. Are there federal matching requirements? If yes, please explain. No</p> <p>7. Is this a federally mandated program? If yes, please explain. No</p>	

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50310C
Office of College and Career Readiness		
Missouri Healthy Schools	HB Section	2.120

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	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

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)

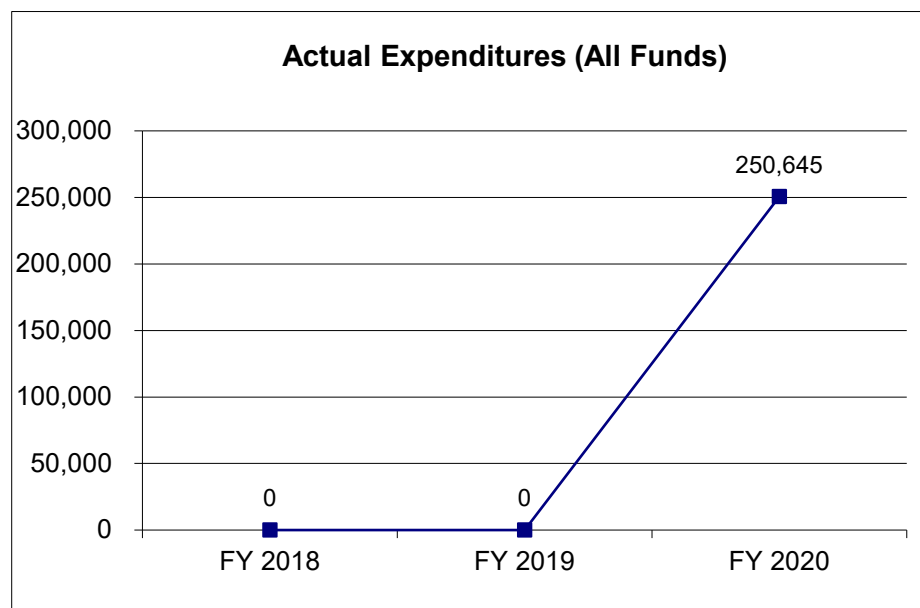
Missouri Healthy Schools

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50310C
Office of College and Career Readiness		
Missouri Healthy Schools	HB Section	2.120

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	283,148	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	283,148	N/A
Actual Expenditures (All Funds)	0	0	250,645	N/A
Unexpended (All Funds)	0	0	32,503	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	32,503	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
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	50,863	0.00	28,330	0.00	28,330	0.00	0	0.00
TOTAL - EE	50,863	0.00	28,330	0.00	28,330	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	199,782	0.00	254,818	0.00	254,818	0.00	0	0.00
TOTAL - PD	199,782	0.00	254,818	0.00	254,818	0.00	0	0.00
TOTAL	250,645	0.00	283,148	0.00	283,148	0.00	0	0.00
GRAND TOTAL	\$250,645	0.00	\$283,148	0.00	\$283,148	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	618	0.00	6,360	0.00	6,360	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,091	0.00	5,000	0.00	5,000	0.00	0	0.00
SUPPLIES	5,338	0.00	2,220	0.00	2,220	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,171	0.00	2,030	0.00	2,030	0.00	0	0.00
PROFESSIONAL SERVICES	40,197	0.00	11,730	0.00	11,730	0.00	0	0.00
MISCELLANEOUS EXPENSES	448	0.00	990	0.00	990	0.00	0	0.00
TOTAL - EE	50,863	0.00	28,330	0.00	28,330	0.00	0	0.00
PROGRAM DISTRIBUTIONS	199,782	0.00	254,818	0.00	254,818	0.00	0	0.00
TOTAL - PD	199,782	0.00	254,818	0.00	254,818	0.00	0	0.00
GRAND TOTAL	\$250,645	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	\$250,645	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) 2.120

Missouri Healthy Schools

Program is found in the following core budget(s): Missouri Healthy Schools

1a. What strategic priority does this program address?

Safe & Healthy Schools

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) 2.120

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).

Targets and actuals for CDC-required Performance Measures			Targets (Year One to Year Five)		PLEA Actuals (by Year)				
Performance Measure	Data Source	Baseline	PLEAs	Statewide	1	2	3	4	5
% individuals skill improvement via PDT [PM 1.1]	MHS Evaluation	N/A	↗ 10% / 80%	N/A	93%	93%			
% schools do not sell less healthy foods and beverages [PM 1.2]	Profiles 2020, 2022	45%	↗ 47% / 80%	45%					
% schools established, implemented and/or evaluated CSPAPs [PM 1.3]	Profiles 2020, 2022	3.1%	↗ 15% / 80%	3.1%					
% schools providing case management for chronic conditions [PM 1.4]	Profiles 2020, 2022	20%	↗ 30% / 80%	20%					
% students who ate vegetables three or more times per day [PM 1.5]	YRBSS 2019, 2021	9.6%	↗ 10% / 35%	9.6%		10.1%			
% students ate fruit/drank 100% juices two plus times per day [PM 1.6]	YRBSS 2019, 2021	23.1%	↗ 25% / 50%	23.1%		22.4%			
% students with 60 minutes daily physical activity [PM 1.7]	YRBSS 2019, 2021	28.6%	↗ 30% / 50%	28.6%		19.4%			

PDT= Professional Development and Training; PM = CDC-required Performance Measure; Profiles = School Health Profiles

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).

Targets and actuals for CDC-required Performance Measures			Targets (Year 1 to Year 5)		PLEA Actuals (by Year)				
Performance Measure	Data Source	Baseline	PLEAs		1	2	3	4	5
% 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

HB Section(s) 2.120

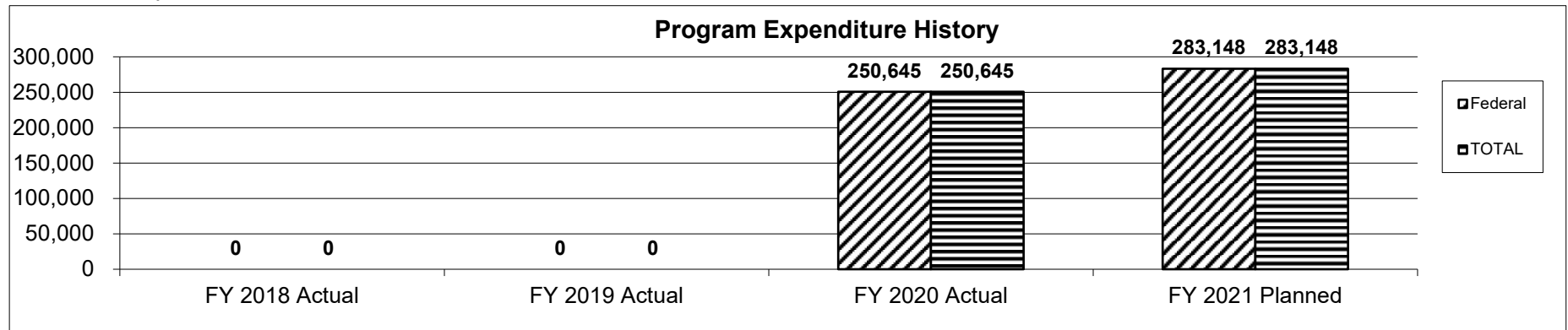
Missouri Healthy Schools

Program is found in the following core budget(s): Missouri Healthy Schools

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

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of College and Career Readiness Adult Education and Literacy	Budget Unit <u>50862C</u> HB Section <u>2.185</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2022 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">10,542</td> <td style="text-align: right;">18,455</td> <td style="text-align: right;">0</td> <td style="text-align: right;">28,997</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">5,004,326</td> <td style="text-align: right;">9,980,700</td> <td style="text-align: right;">0</td> <td style="text-align: right;">14,985,026</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,014,868</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">9,999,155</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">15,014,023</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		FY 2022 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	10,542	18,455	0	28,997	PSD	5,004,326	9,980,700	0	14,985,026	TRF	0	0	0	0	Total	5,014,868	9,999,155	0	15,014,023	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		FY 2022 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
	FY 2022 Budget Request																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	10,542	18,455	0	28,997																																																																																							
PSD	5,004,326	9,980,700	0	14,985,026																																																																																							
TRF	0	0	0	0																																																																																							
Total	5,014,868	9,999,155	0	15,014,023																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
	FY 2022 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																																																																																							
Other Funds:																																																																																											
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																																																																																											

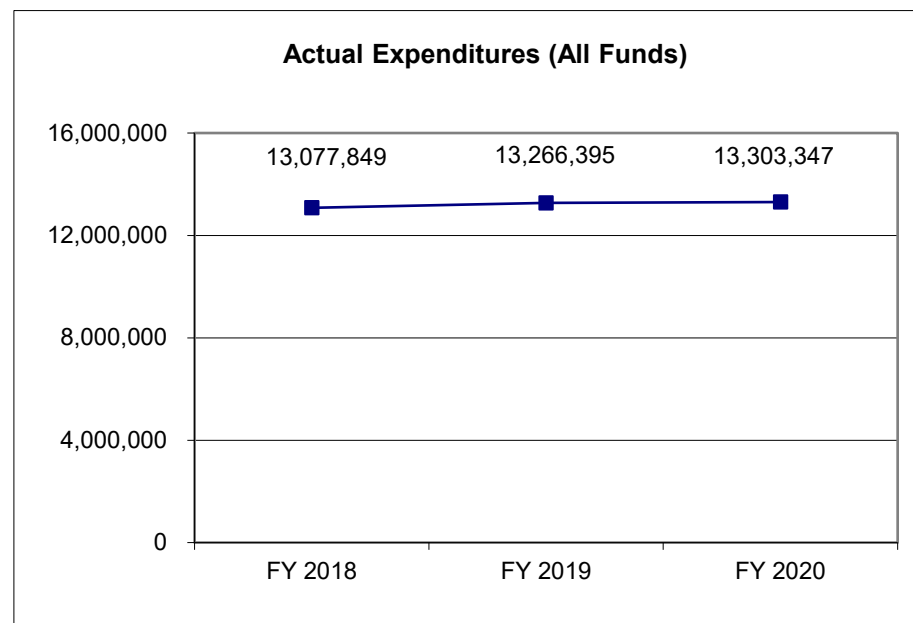
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Adult Education and Literacy

Budget Unit 50862C
HB Section 2.185

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	15,014,023	15,014,023	15,014,023	15,014,023
Less Reverted (All Funds)	(150,446)	(150,446)	(150,446)	(135,400)
Less Restricted (All Funds)	0	0	0	(501,541)
Budget Authority (All Funds)	14,863,577	14,863,577	14,863,577	14,377,082
Actual Expenditures (All Funds)	13,077,849	13,266,395	13,303,347	N/A
Unexpended (All Funds)	1,785,728	1,597,182	1,560,230	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,785,728	1,597,182	1,560,230	N/A
Other	0	0	0	N/A



*Restricted amount is as of July 1, 2020.

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

NOTES: In FY 2021 restrictions were implemented due to COVID-19.
 Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY ADULT EDUCATION & LITERACY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	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	
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								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT EDUCATION & LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,824	0.00	10,542	0.00	10,542	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	78,496	0.00	18,455	0.00	18,455	0.00	0	0.00
TOTAL - EE	82,320	0.00	28,997	0.00	28,997	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,860,598	0.00	5,004,326	0.00	5,004,326	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	8,360,429	0.00	9,980,700	0.00	9,980,700	0.00	0	0.00
TOTAL - PD	13,221,027	0.00	14,985,026	0.00	14,985,026	0.00	0	0.00
TOTAL	13,303,347	0.00	15,014,023	0.00	15,014,023	0.00	0	0.00
GRAND TOTAL	\$13,303,347	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	77,896	0.00	2,794	0.00	2,794	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	600	0.00	12,745	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	3,824	0.00	11,001	0.00	11,001	0.00	0	0.00
TOTAL - EE	82,320	0.00	28,997	0.00	28,997	0.00	0	0.00
PROGRAM DISTRIBUTIONS	13,221,027	0.00	14,985,026	0.00	14,985,026	0.00	0	0.00
TOTAL - PD	13,221,027	0.00	14,985,026	0.00	14,985,026	0.00	0	0.00
GRAND TOTAL	\$13,303,347	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$0	0.00
GENERAL REVENUE	\$4,864,422	0.00	\$5,014,868	0.00	\$5,014,868	0.00		0.00
FEDERAL FUNDS	\$8,438,925	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): 2.185

Office of College and Career Readiness

Adult Education and Literacy

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

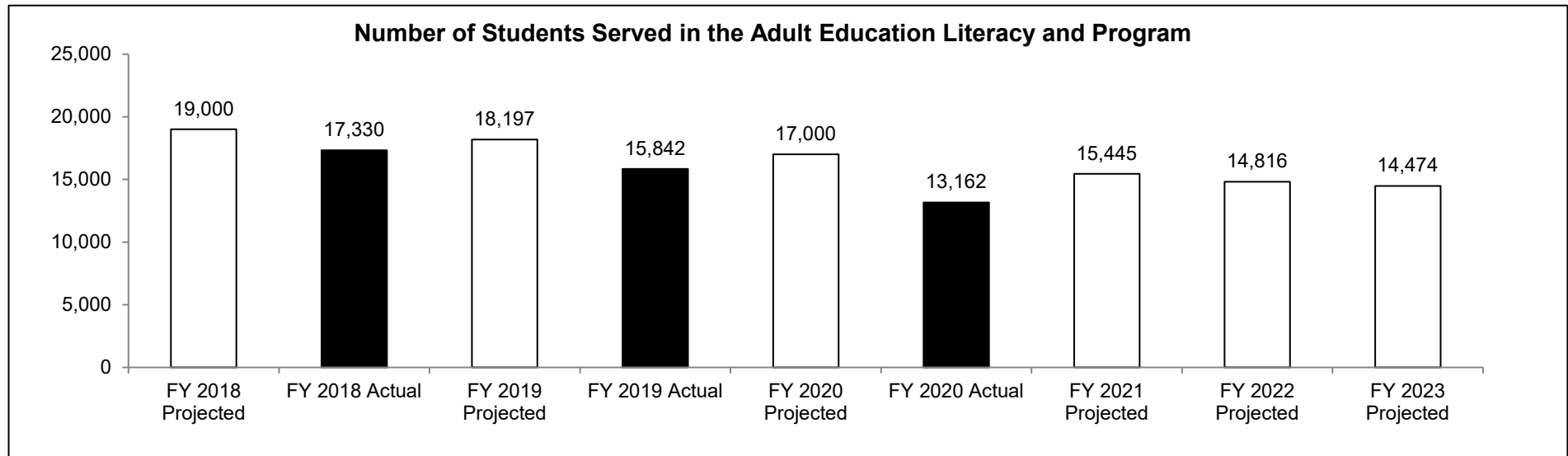
1b. What does this program do?

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.



Note: FY2020 Actual numbers affected by COVID-19

PROGRAM DESCRIPTION

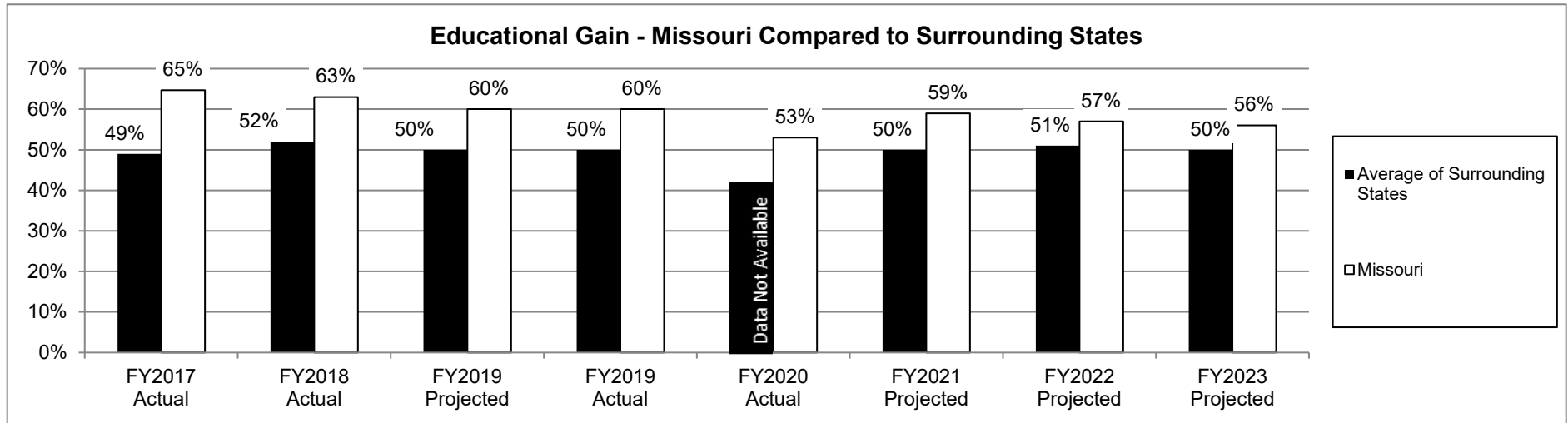
Department of Elementary and Secondary Education

HB Section(s): 2.185

Office of College and Career Readiness

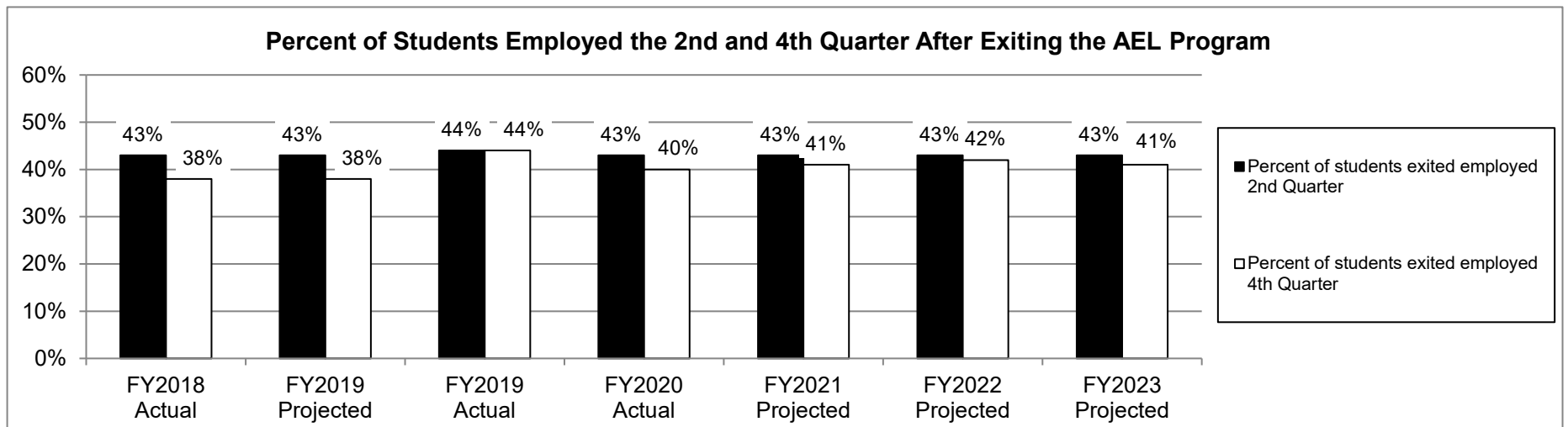
Adult Education and Literacy

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

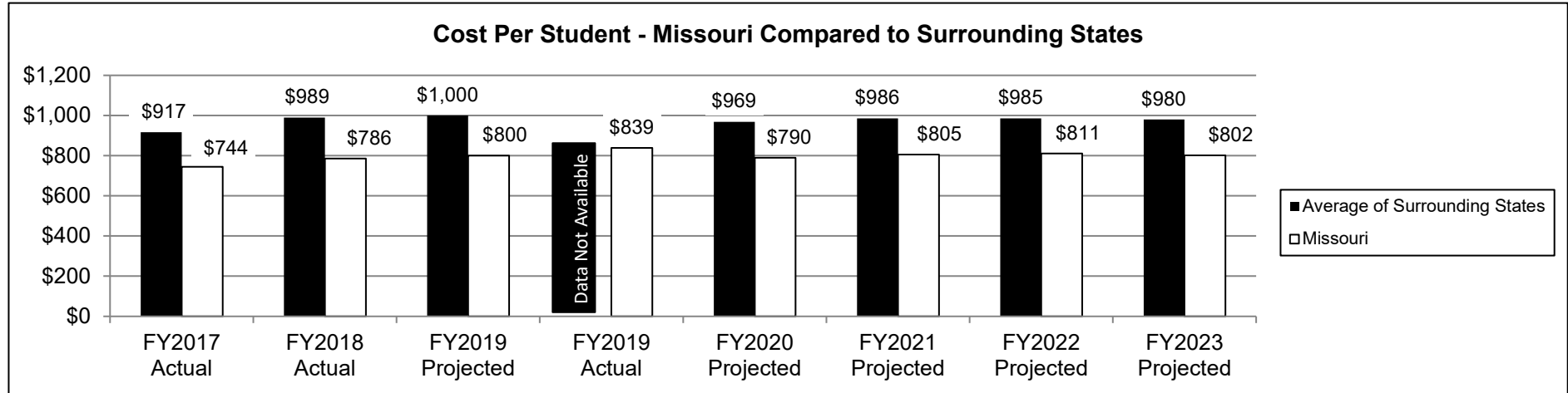
Department of Elementary and Secondary Education

HB Section(s): 2.185

Office of College and Career Readiness

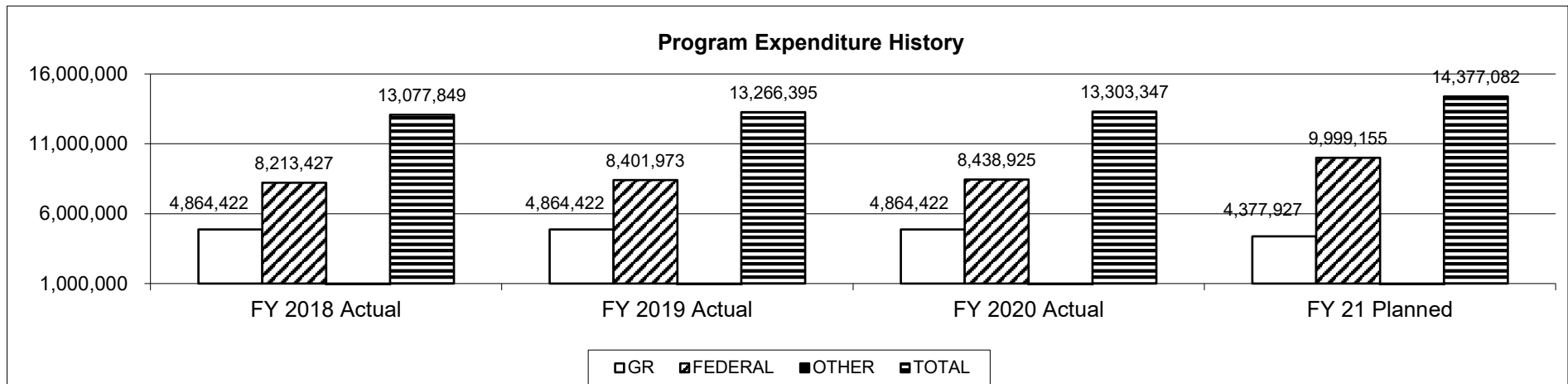
Adult Education and Literacy

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): 2.185

Office of College and Career Readiness

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 and Secondary Education	Budget Unit	50282C
Office of College and Career Readiness		
Early Literacy Program	HB Section	2.091

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00

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:

	FY 2022 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
--------------------	---	---	---	---

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 supports funding for an early literacy program targeting third grade reading success in academically struggling school districts which provides a full continuum of school-based, early literacy intervention services, for all grades Pre-K through third grade, consisting of developmentally appropriate components for each grade delivered each day school is in session by professionally coached, full-time interventionists who collect data regularly and use an intervention model that is comprehensive, has been proven to be effective in one or more empirical studies, and is provided by a not-for-profit organization to a Local Education Agency or community-based early childhood center.

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

Early Literacy Program

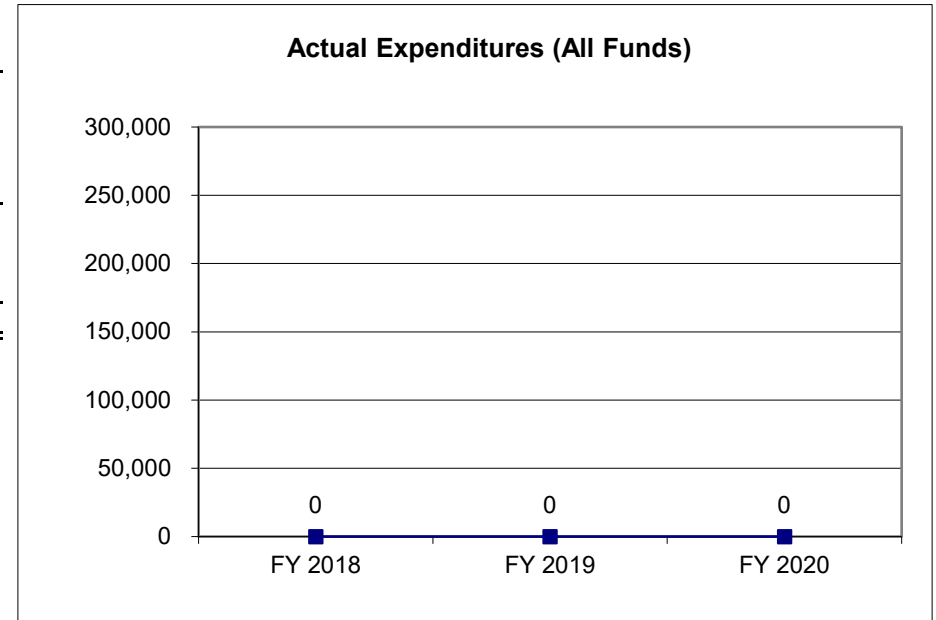
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Early Literacy Program

Budget Unit 50282C
HB Section 2.091

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(250,000)
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES: In FY 2021 restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION EARLY LITERACY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY LITERACY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL	0	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY LITERACY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.091

Early Literacy Program

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

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The legislature approved \$250,000 for the purpose of funding an early literacy program targeting third grade reading success in academically struggling school districts which provides a full continuum of school-based, early literacy intervention services, for all grades Pre-K through third grade, consisting of developmentally appropriate components for each grade delivered each day school is in session by professionally coached, full-time interventionists who collect data regularly and use an intervention model that is comprehensive, has been proven to be effective in one or more empirical studies, and is provided by a not-for-profit organization to a Local Education Agency or community-based early childhood center.

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

Number of students in K-3 participating in the program

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

District use and satisfaction

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

Number of students increasing reading level based on participation in the program

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

Cost per student participating each year

PROGRAM DESCRIPTION

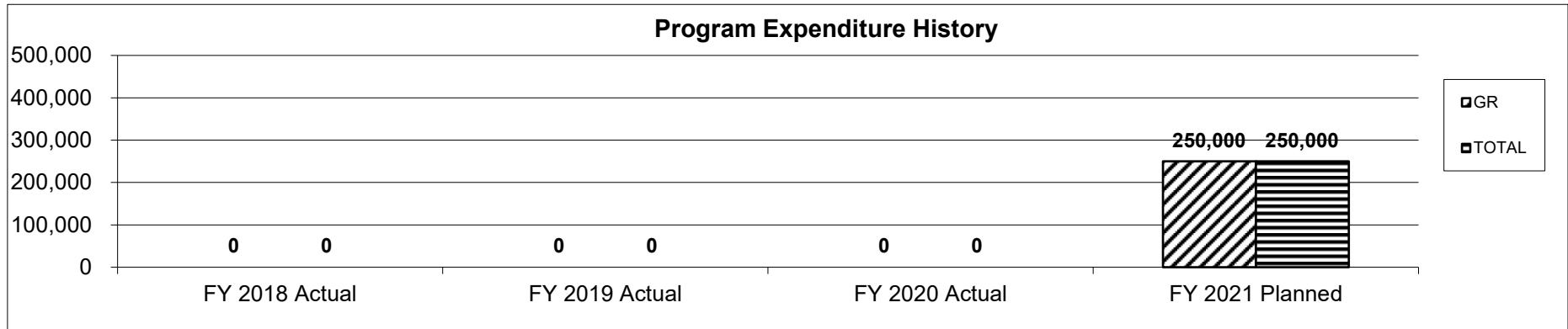
Department of Elementary and Secondary Education

HB Section(s): 2.091

Early Literacy Program

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

House Bill Section 2.091

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 7

Department of Elementary and Secondary Education	Budget Unit	50315C
Office of College and Career Readiness	HB Section	2.121
Missouri Comprehensive Literacy State Development Program (CLSD)	DI#	1500006

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	52,027	0	52,027
EE	0	113,701	0	113,701
PSD	0	4,185,429	0	4,185,429
TRF	0	0	0	0
Total	0	4,351,157	0	4,351,157
FTE	0.00	1.00	0.00	1.00

Est. Fringe	0	31,279	0	31,279
--------------------	---	--------	---	--------

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

Other Funds:

	FY 2022 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
--------------------	---	---	---	---

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This is a newly awarded grant from the Office of Well Rounded Education Programs in the U.S. Department of Education. The Comprehensive Literacy State Development (CLSD) program is authorized under Sections 2222-2225 of the ESEA. The purpose of the CLSD discretionary grants is to create a comprehensive literacy program to advance literacy skills, including pre- literacy skills, reading, and writing, for children from birth through grade 12, with an emphasis on disadvantaged children, including children living in poverty, English learners, and children with disabilities.

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education	Budget Unit	50315C
Office of College and Career Readiness	HB Section	2.121
Missouri Comprehensive Literacy State Development Program (CLSD)	DI#	1500006

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 amount requested is for capacity to spend the federal funds awarded for the program.

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
0105-7812									
Personnel Svs. - 100									
Director O03310			52,027	1.0			52,027	1.0	
Total PS	0	0.0	52,027	1.0	0	0.0	52,027	1.0	0
0105-7152									
In-State Travel - 140			13,764				13,764		
Supplies - 190			59,600				59,600		
Office Equipment - 580			6,725				6,725		
Other Equipment - 590			2,500				2,500		
Miscellaneous - 740			31,112				31,112		
Total EE	0		113,701		0		113,701		0
Program Distributions - 800			4,185,429				4,185,429		
Total PSD	0		4,185,429		0		4,185,429		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	4,351,157	1.0	0	0.0	4,351,157	1.0	0

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education				Budget Unit		50315C			
Office of College and Career Readiness				HB Section		2.121			
Missouri Comprehensive Literacy State Development Program (CLSD)				DI#		1500006			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							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 7

Department of Elementary and Secondary Education	Budget Unit	50315C
Office of College and Career Readiness	HB Section	2.121
Missouri Comprehensive Literacy State Development Program (CLSD)	DI#	1500006

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.

Preliminary plans for this measure include participant contact with the program interventions and activities.

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

Preliminary plans for this measure include independent evaluator's reports of fidelity of implementation.

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

Preliminary plans for this measure include the centers, schools,

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

Preliminary plans for this measure include costs per

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Missouri CLSD Program narrative includes descriptions of these strategies.

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPREHENSIVE LITERACY DEV								
COMPREHENSIVE LITERACY PROGRAM - 1500006								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	113,701	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	113,701	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	4,185,429	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,185,429	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,299,130	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,299,130	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPREHENSIVE LITERACY DEV								
COMPREHENSIVE LITERACY PROGRAM - 1500006								
TRAVEL, IN-STATE	0	0.00	0	0.00	13,764	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	59,600	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	6,725	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	2,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	31,112	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	113,701	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,185,429	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,185,429	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,299,130	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	\$4,299,130	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
COMPREHENSIVE LITERACY PROGRAM - 1500006								
DIRECTOR	0	0.00	0	0.00	52,027	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	52,027	1.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52,027	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	\$52,027	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGH SCHOOL EQUIVALENCY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	252,709	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	252,709	0.00	0	0.00	0	0.00	0	0.00
TOTAL	252,709	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$252,709	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	252,709	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	252,709	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$252,709	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$252,709	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

OFFICE OF QUALITY SCHOOLS

This page left blank intentionally.

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit 50368C				
Office of Quality Schools									
Early Childhood Programs					HB Section 2.095				
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	3,041,500	373,000	3,414,500	EE	0	0	0	0
PSD	317,913	8,658,500	1,751,717	10,728,130	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	317,913	11,700,000	2,124,717	14,142,630	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
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: 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 schools districts to provide developmental screenings and parent education, including the Parents as Teachers program.									
2. Child Care and Development Funds Grant provides for an increase in availability and quality of early childhood programs in school districts and colleges/universities.									
3. The Quality Assurance Report is a voluntary program that assists child care programs that are licensed, licensed-exempt, or exempt from licensure 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) funding over the past 3 years has been reduced by the legislature as school districts are able to claim average daily attendance for preschool students. Fiscal Year 2021 is the last round of grants. If the core funding for MPP remains a new round of grants will be awarded. If the core funding for MPP is reduced, the Department requests these Core funds be transferred to fund the increase request for additional parent education and developmental screening services.									
5. Preschool Development Grant provides the State of Missouri the ability to coordinate programs and align policies across state agencies and partners serving young children (birth to age five), and includes key infrastructure activities for strategic planning, family engagement, professional									

CORE DECISION ITEM

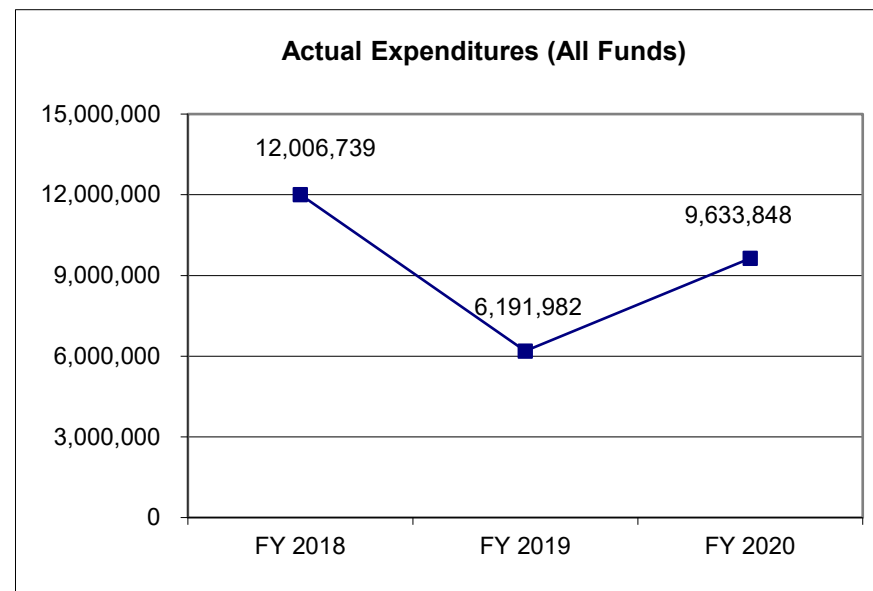
Department of Elementary and Secondary Education	Budget Unit	50368C
Office of Quality Schools		
Early Childhood Programs	HB Section	2.095

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

Parents as Teachers - Educator Support
 Child Care and Development Fund Grants
 Quality Assurance Report
 Missouri Preschool Program
 Preschool Development Grant

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	12,851,554	6,954,484	15,194,874	14,142,630
Less Reverted (All Funds)	(341,770)	(181,649)	(105,537)	(69,688)
Less Restricted (All Funds)	(59,713)	0	(200,000)	(119,713)
Budget Authority (All Funds)	12,450,071	6,772,835	14,889,337	13,953,229
Actual Expenditures (All Funds)	12,006,739	6,191,982	9,633,848	N/A
Unexpended (All Funds)	443,332	580,853	5,255,489	N/A
Unexpended, by Fund:				
General Revenue	0	0	100,880	N/A
Federal	305,246	580,748	4,582,068	N/A
Other	138,086	105	572,541	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.
 In FY2020 expenditures were lower and the Quality Assurance Report appropriation (\$200,000) was restricted as of April, 2020, all due to COVID-19.
 In FY2021 the total Quality Assurance Report appropriation (\$119,713) was restricted as of July 1, 2020 due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
EARLY CHILDHOOD PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	11,200,000	373,000	11,573,000	
				PD	0.00	317,913	500,000	1,751,717	2,569,630	
				Total	0.00	317,913	11,700,000	2,124,717	14,142,630	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1042	5428		EE	0.00	0	(8,158,500)	0	(8,158,500)	Adjust to reflect prior year expenditure history and anticipated FY 2021 expenditures.
Core Reallocation	1042	5428		PD	0.00	0	8,158,500	0	8,158,500	Adjust to reflect prior year expenditure history and anticipated FY 2021 expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	3,041,500	373,000	3,414,500	
				PD	0.00	317,913	8,658,500	1,751,717	10,728,130	
				Total	0.00	317,913	11,700,000	2,124,717	14,142,630	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	3,041,500	373,000	3,414,500	
				PD	0.00	317,913	8,658,500	1,751,717	10,728,130	
				Total	0.00	317,913	11,700,000	2,124,717	14,142,630	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DEPT ELEM-SEC EDUCATION	377,836	0.00	11,200,000	0.00	3,041,500	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	418,123	0.00	373,000	0.00	373,000	0.00	0	0.00
TOTAL - EE	795,959	0.00	11,573,000	0.00	3,414,500	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	201,496	0.00	317,913	0.00	317,913	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	6,717,057	0.00	500,000	0.00	8,658,500	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	1,919,336	0.00	1,751,717	0.00	1,751,717	0.00	0	0.00
TOTAL - PD	8,837,889	0.00	2,569,630	0.00	10,728,130	0.00	0	0.00
TOTAL	9,633,848	0.00	14,142,630	0.00	14,142,630	0.00	0	0.00
GRAND TOTAL	\$9,633,848	0.00	\$14,142,630	0.00	\$14,142,630	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	12,255	0.00	29,000	0.00	43,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,209	0.00	1,000	0.00	26,000	0.00	0	0.00
SUPPLIES	11,486	0.00	1,000	0.00	51,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	337,478	0.00	300,000	0.00	325,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	462	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	428,177	0.00	11,236,000	0.00	2,860,000	0.00	0	0.00
M&R SERVICES	664	0.00	0	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	2,307	0.00	3,000	0.00	4,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,613	0.00	0	0.00	101,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	308	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	795,959	0.00	11,573,000	0.00	3,414,500	0.00	0	0.00
PROGRAM DISTRIBUTIONS	8,837,889	0.00	2,569,630	0.00	10,728,130	0.00	0	0.00
TOTAL - PD	8,837,889	0.00	2,569,630	0.00	10,728,130	0.00	0	0.00
GRAND TOTAL	\$9,633,848	0.00	\$14,142,630	0.00	\$14,142,630	0.00	\$0	0.00
GENERAL REVENUE	\$201,496	0.00	\$317,913	0.00	\$317,913	0.00		0.00
FEDERAL FUNDS	\$7,094,893	0.00	\$11,700,000	0.00	\$11,700,000	0.00		0.00
OTHER FUNDS	\$2,337,459	0.00	\$2,124,717	0.00	\$2,124,717	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Missouri Preschool Program

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

1a. What strategic priority does this program address?

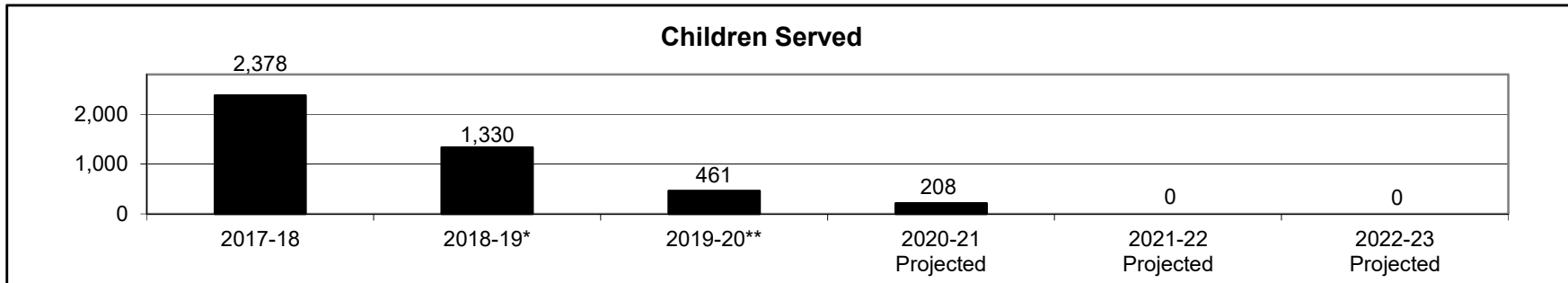
Early Learning & Early Literacy

1b. What does this program do?

This program provides for early childhood education for children who are one or two years from kindergarten entry. The purpose of this program is to increase the number of children ready for kindergarten each year. 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.

This chart displays the number of children participating in the Missouri Preschool Program each year.



NOTES: Programs awarded prior to FY 2017 were not eligible to continue receiving MPP funds per the legislative intent.

MPP funding over the past three years has been reduced by the legislature as school districts are able to claim average daily attendance for preschool students.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

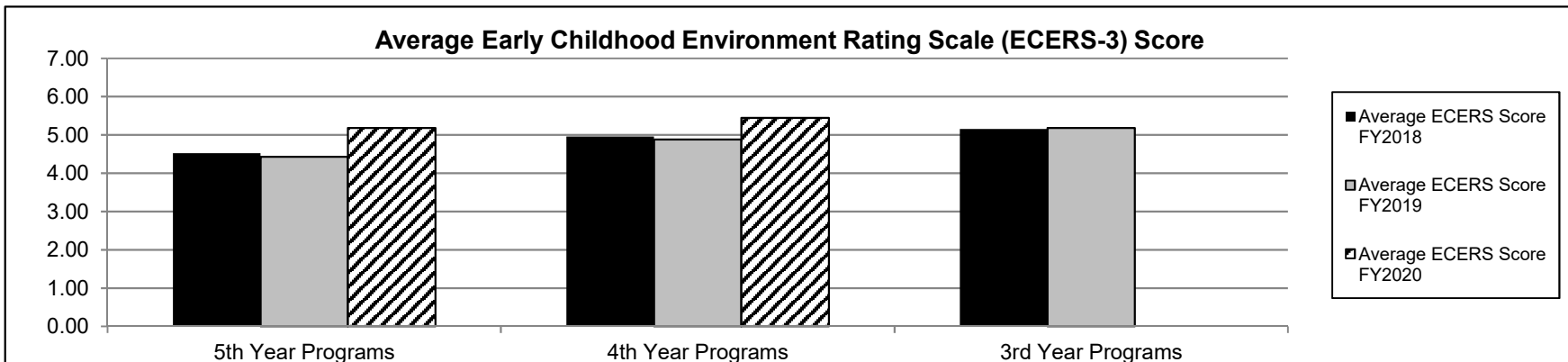
HB Section(s): 2.095

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.

This chart provides information about program quality as determined by the Early Childhood Environment Rating Scale (ECERS-3). This tool uses a seven-point scale and is an internationally recognized tool that focuses on environmental factors and teacher-child interactions, which affect the broad developmental needs of young children.



NOTE: As of FY 2020, there are no longer any 3rd Year Programs.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

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	2019-20 Projected	2020-21 Projected	2021-22 ² Projected
Early Learning & Development Standards	Comprehensive, aligned, supported, culturally sensitive	Yes	Yes	Yes	Yes	Yes	
Curriculum Supports	Approval Process & Supports	Yes	Yes	Yes	Yes	Yes	
Teacher Degree	BA	Yes	Yes	Yes	Yes	Yes	
Teacher Specialized Training	Specializing in Pre-K	Yes	Yes	Yes	Yes	Yes	
Assistant Teacher Degree	CDA or Equivalent	No	No	No	No	No	
Staff Professional Development	Teachers & Assistants: At Least 15 hours/year; Individual PD Plans; Coaching	No	No	Yes	Yes	Yes	
Maximum Class Size	20 or Lower	Yes	Yes	Yes	Yes	Yes	
Staff-child Ratio	1:10 or Better	Yes	Yes	Yes	Yes	Yes	
Screening & Referral	Vision, Hearing & Health Screenings; Referral	Yes	Yes	Yes	Yes	Yes	
Continuous Quality Improvement System	Structured Classroom Observations; Data Used for Program Improvement	Yes	Yes	Yes	Yes	Yes	

NOTES: ¹ National Institute for Early Education Research Annual State Pre-K Reports (NIEER) available at: http://nieer.org/wp-content/uploads/2020/04/Missouri_YB2019.pdf

² Fiscal Year 2021 is the last round of grants. If the core funding for MPP remains a new round of grants will be awarded. If the core funding for MPP is reduced, the Department requests these Core funds be transferred to fund the increase request for additional parent education and developmental screening services.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

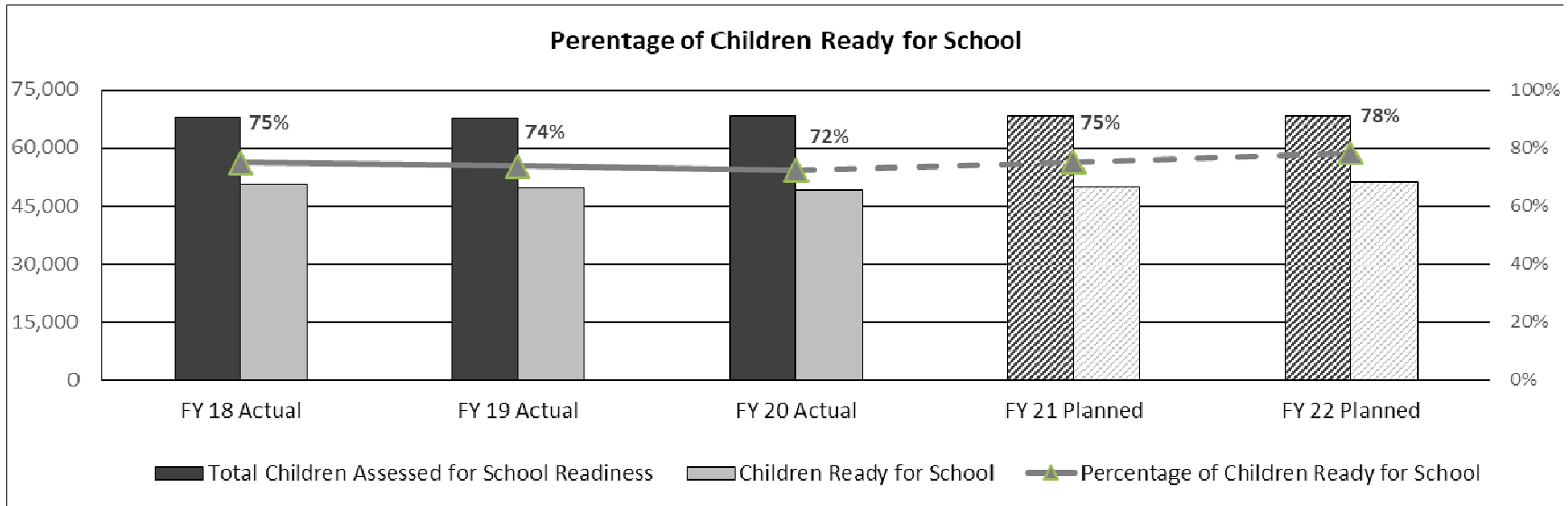
HB Section(s): 2.095

Missouri Preschool Program

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

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

Currently, the three-year average for children ready for kindergarten is 73% of the school districts reporting readiness (approx. 380 of 554 LEAs).



PROGRAM DESCRIPTION

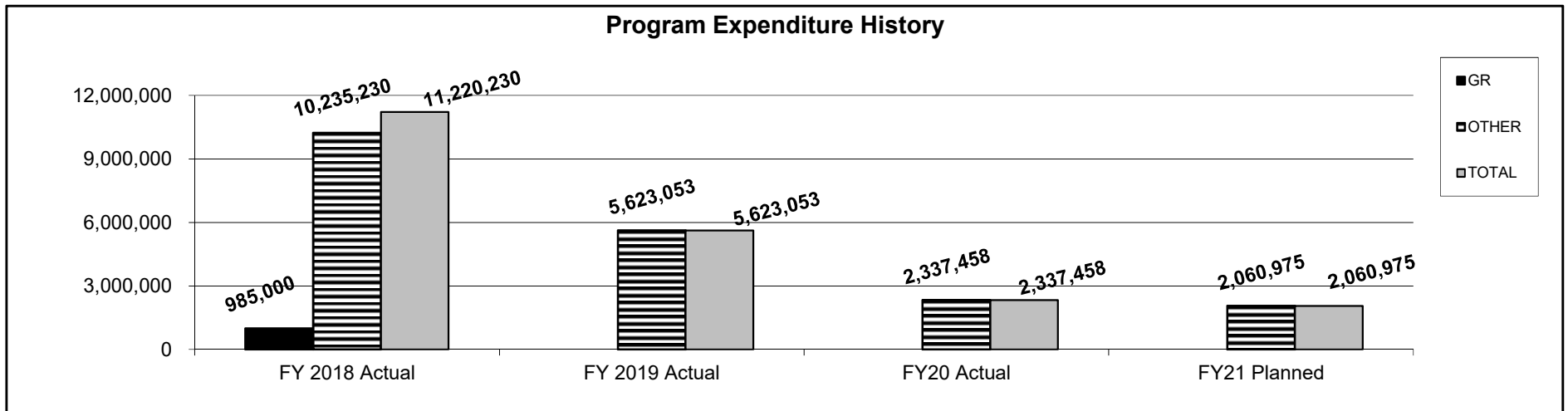
Department of Elementary & Secondary Education

HB Section(s): 2.095

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): 2.095

Child Care and Development Fund Grants

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

1a. What strategic priority does this program address?

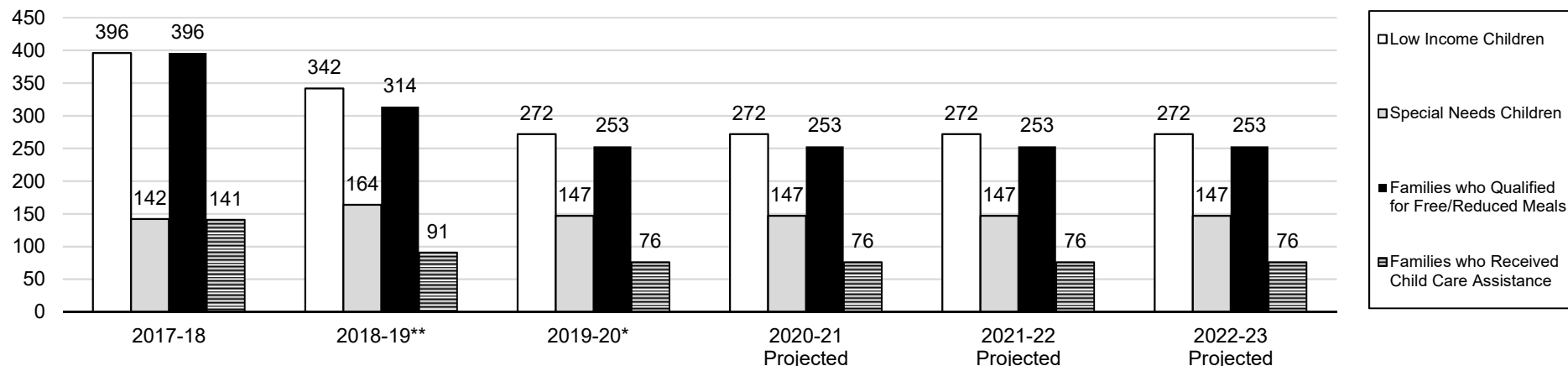
Early Learning & Early Literacy

1b. What does this program do?

The Child Care and Development Fund (CCDF) Grant 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. The 2019-2020 CCDF awards cannot exceed three (3) years. Upon receiving the initial award, grants may be renewed in one (1) year increments for a total of two (2) additional years, provided funds are available.

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

Number of Children Served



NOTES: Children can meet multiple characteristics which results in duplication of numbers reported.

*In FY2017 and FY2020 new grant opportunities occurred followed by two renewal years.

**In FY2019 a renewal program declined the award which decreased the number of children served.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Child Care and Development Fund 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:

"Grant monies allowed teachers and staff to attend Conference on the Young Years encouraging lifelong learning, developmentally appropriate practices, and networking with other professionals. This is a time where colleagues can discuss and reflect to make goals for the upcoming years. The infant-toddler classroom environment improved to meet the needs of mobile and non-mobile children. The infant-toddler classroom has been focusing on the environment assessment to meet the developmental needs of the children served. This classroom is a non-profit early childhood program serving children of teen parents or children in foster care that qualify for subsidy pay. The grant allows these at-risk children to have a high quality environment and opportunities."

"The grant has enhanced program quality by allowing the preschool classroom to obtain educational activities/lending materials that will enhance and facilitate learning for children and families at school and through group connections. The grant has enhanced the quality of our preschool program by allowing professional development in the areas of Project Construct, Conscious Discipline, Professional Learning Communities and DRDP. The Early Childhood Center collaborates and shares with other early learning programs through professional development we have obtained from the grant. This allows positive experiences during the early years for many young children, families and providers in our community. The grant is enhancing the program in many ways. Children construct knowledge to be lifelong learners by interacting with their physical and social environment keeping active minds and active learning constantly."

"The grant has enhanced program quality by funding training for staff and providing additional educational tools in the classrooms. The staff were able to attend the Conference on the Young Years (CYY), bringing back a lot of great information to enhance the classroom environment, behavior, and teaching strategies. CYY also provided the teachers with more information in obtaining their Child Development Associate (CDA), which will provide the program with higher quality teachers and allow us to reach Accreditation goals. The grant has enhanced the educational tools inside the classroom and the outdoor space. The grant helped provide high quality resources to foster an environment that engages students with art, music, technology and STEM. We have been able to foster this environment by expanding our lesson plans with staff education and high quality educational tools."

"Our Early Childhood Center was able to add additional staffing to enhance support for all children, including teen parents, those with special needs and those experiencing hardships. With the funding, outdoor equipment was purchased for our infant-toddler playground. The goal was to keep the area as open as possible while providing opportunities for balance and coordination. A natural balancing obstacle course, infant belly swing and a few other pieces were ordered to enhance the outdoor area. An amazing bubble tube was purchased in order to allow students to interact and relax through vibrating and visual stimulation. It will be housed in our infant room. A variety of toys and manipulatives were purchased with grant funding as well."

"The CCDF grant has greatly enhanced the quality of learning available to our children within their daily routines. Materials and supplies funds were used to purchase a variety of items to enhance their music, math, library, writing, art, science centers as well as their outdoor play for large motor development. The grant funds allowed us to purchase more resources to rotate through our learning centers to meet the child's needs as they progress throughout their preschool year. The CCDF grant also created some tremendous learning opportunities for our staff that were critical in the first year of our program. Staff participated in the Conference on the Young Years that taught them best practices in early learning. We were also able to register staff for an upcoming Project Construct training which will enhance curricular practice within our program and deepen their understanding of play based learning to meet the children's developmental needs."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

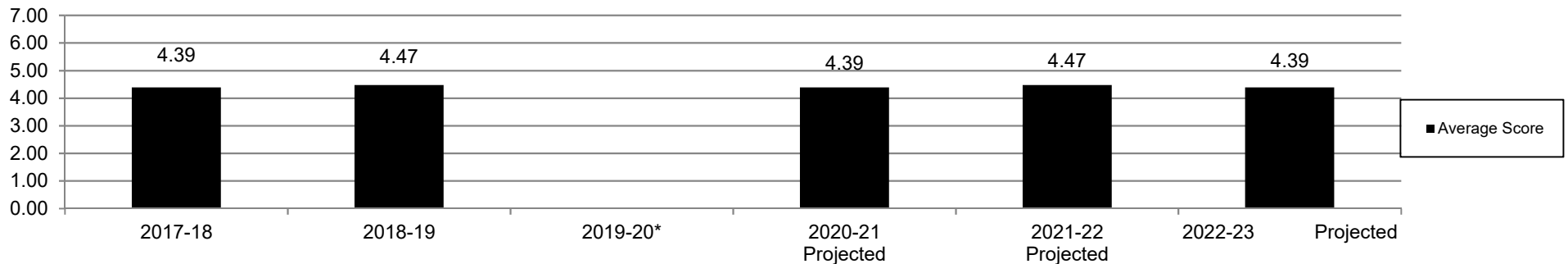
HB Section(s): 2.095

Child Care and Development Fund Grants

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

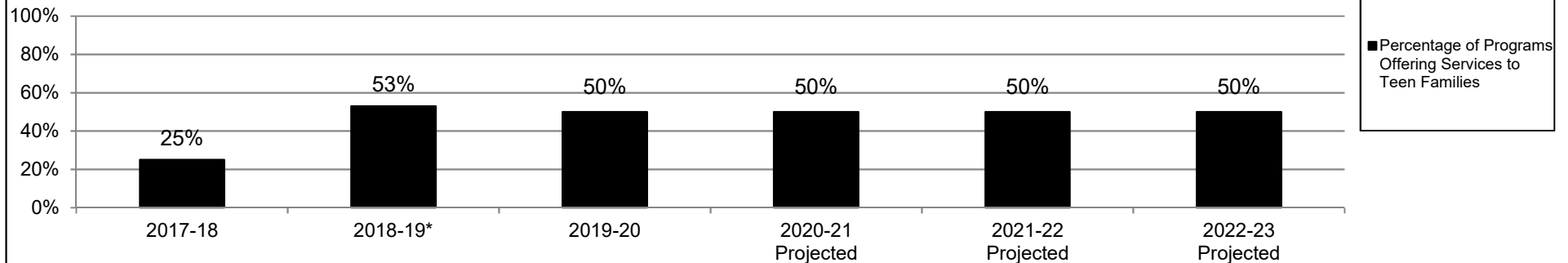
2c. Provide a measure(s) of the program's impact.

Early Childhood Environmental Rating Scale (ECERS-3) Score



NOTE: *FY2020 programs were awarded in January and ECERS-3 were not able to be administered to programs due to COVID-19.

Services for Teen Families



NOTE: *In FY2019 a renewal program declined the award which decreased the number of children served.

PROGRAM DESCRIPTION

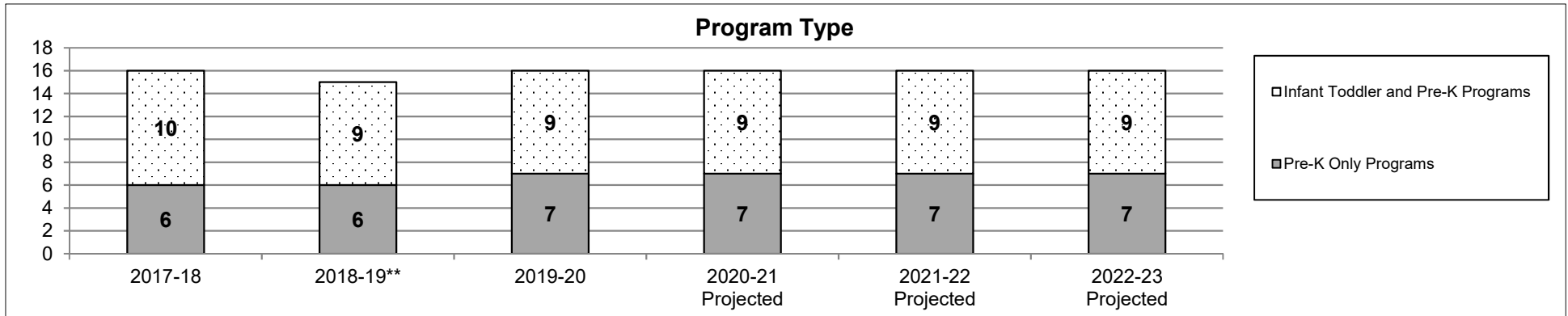
Department of Elementary & Secondary Education

HB Section(s): 2.095

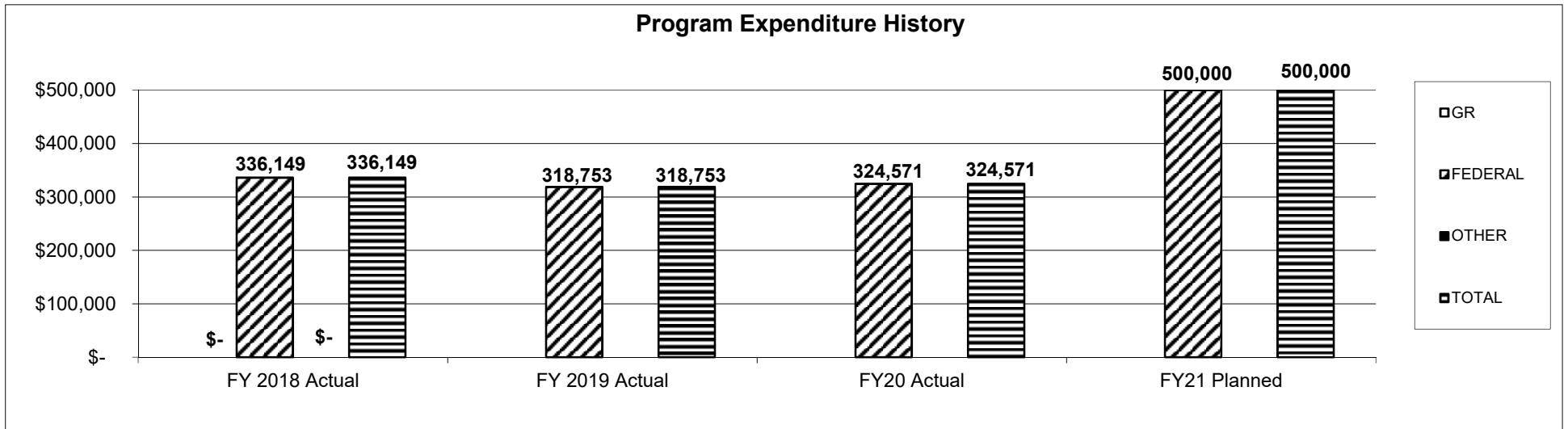
Child Care and Development Fund Grants

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

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 & Secondary Education

HB Section(s): 2.095

Child Care and Development Fund 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): 2.095

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?

Early Learning & Early Literacy

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

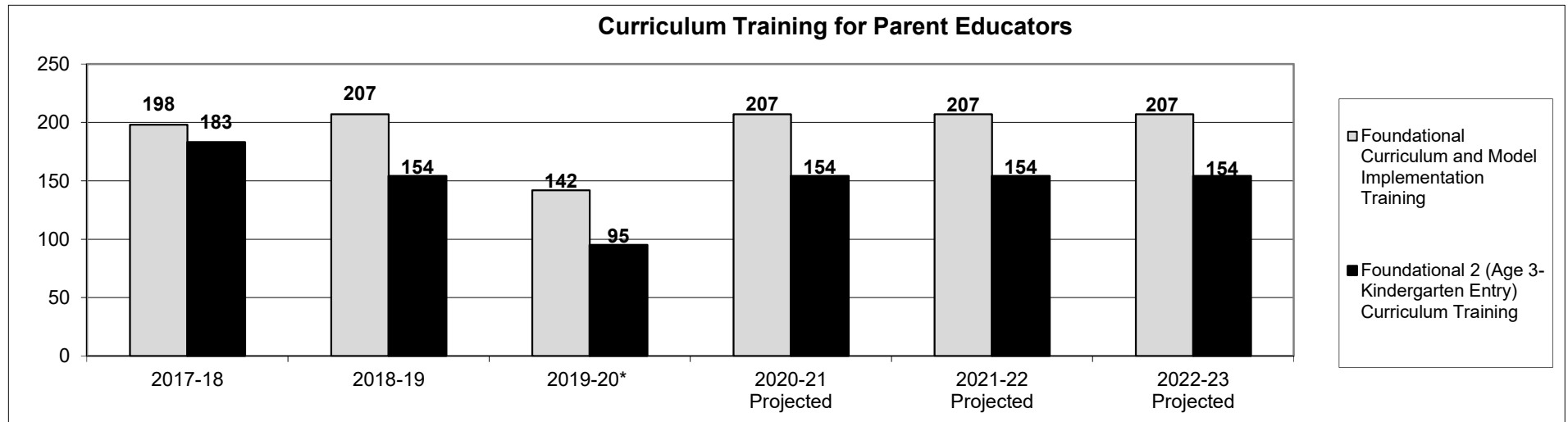
HB Section(s): 2.095

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.



NOTE: *Due to the pandemic the number of new parent educators accessing curriculum training has decreased. The Parents as Teachers National Center has since restructured this training opportunity moving it to a virtual platform for access to Missouri programs in a safe and healthy manner.

PROGRAM DESCRIPTION

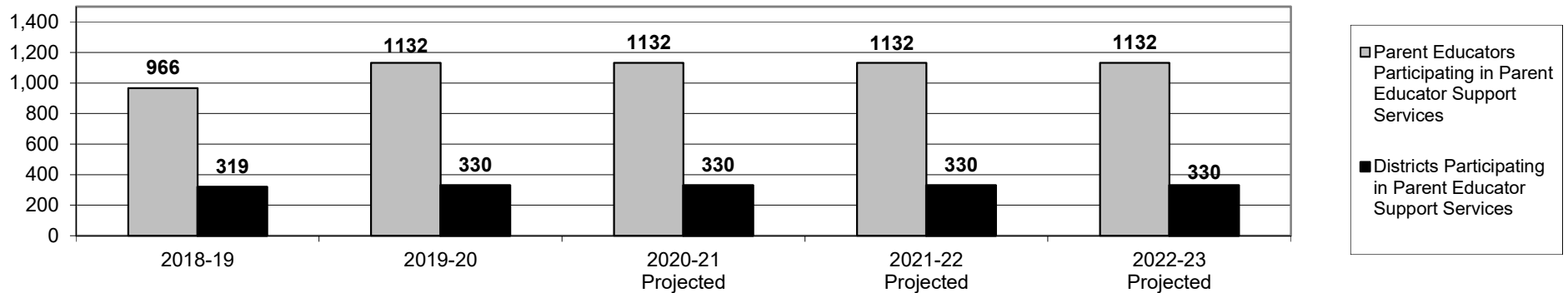
Department of Elementary & Secondary Education

HB Section(s): 2.095

Parents as Teachers (PAT) - Educator Support

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

Parent Educator Support Services

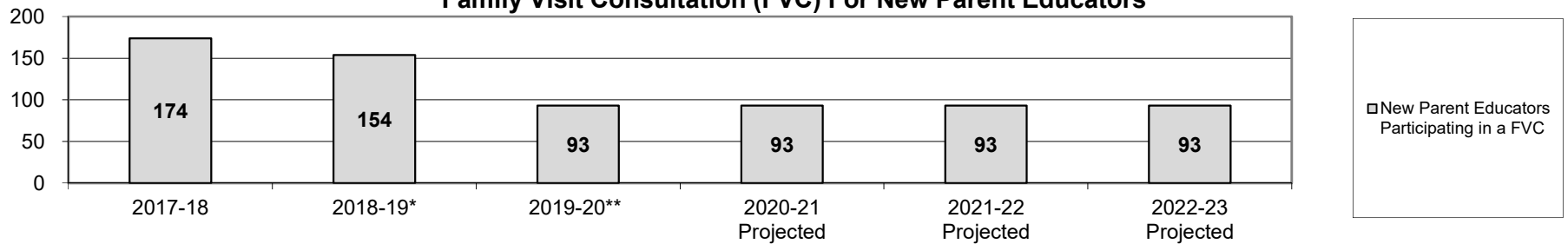


NOTE: Unduplicated data was not collected until FY 2019.

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.

Family Visit Consultation (FVC) For New Parent Educators



NOTE: *Due to extreme weather conditions in FY2019 many Family Visit Consultations were cancelled.

** Due to COVID-19 in FY2020 many Family Visit Consultations were not able to be provided.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

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:

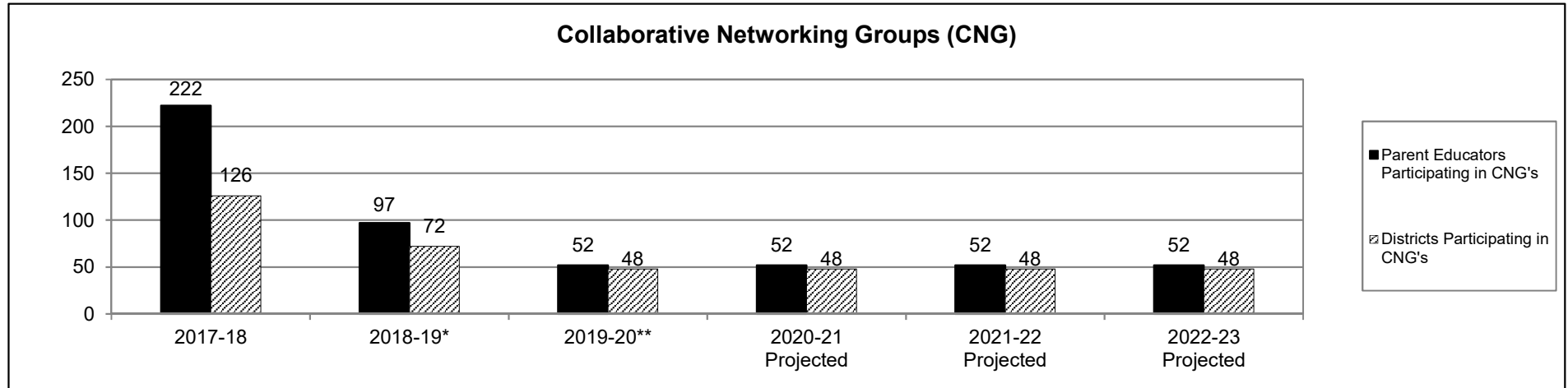
"To take time to review the curriculum more."

"To bring my lesson plan with me on every visit."

"To be more confident in my abilities."

"To allow the family more time to reflect and answer questions."

"To allow the family to lead more in the activity instead of me being the "teacher"."



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 FY2019 many collaborative networking groups were cancelled.

**Due to COVID-19 in FY2020 many collaborative networking groups were cancelled or moved to virtual platform.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Parents as Teachers (PAT) - Educator Support

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

Direct Quotes Taken From Collaborative Networking Group Participant Evaluation:

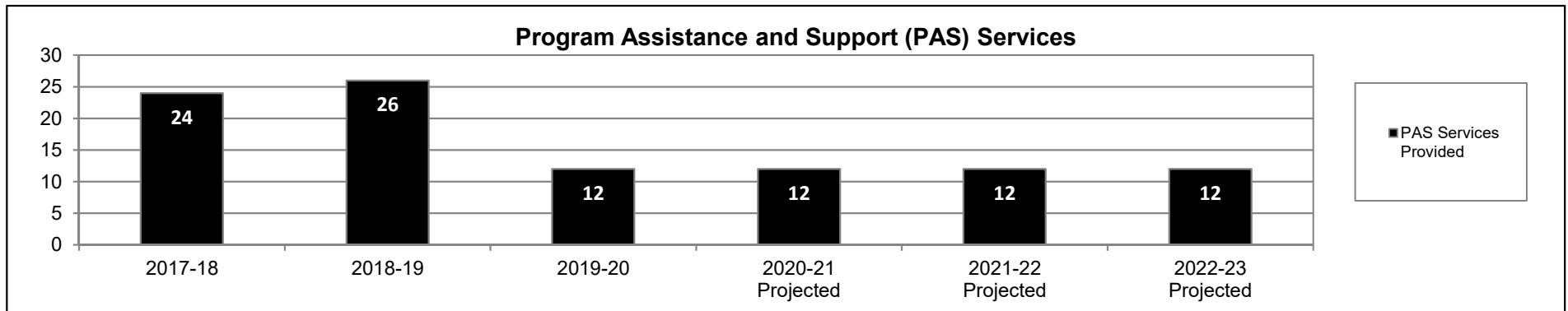
"To increase the number of group connections that I am providing."

"To meet with other local school districts and collaborate once per month."

"To improve my recordkeeping."

"To review the ECDA manual to separate "necessary" from "recommended" procedures to make a stronger program."

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.

Direct Quotes Taken From Program Assistance and Support Participant Evaluation:

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

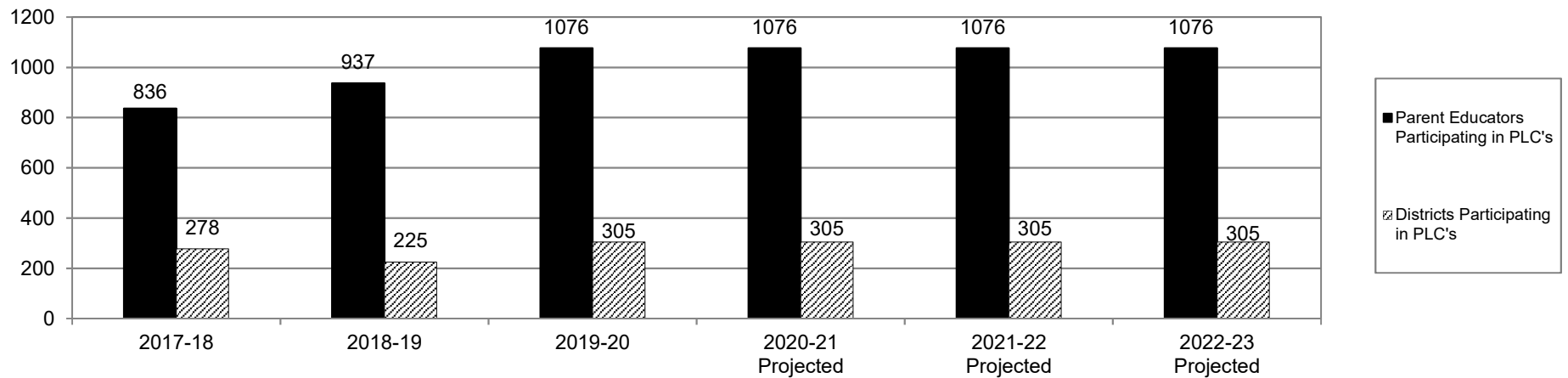
Parents as Teachers (PAT) - Educator Support

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

"Expand our family enrollment by 25% by working with other local groups (Library, Head Start, churches)."

"My consultant assisted me with program regulations and recommendations by reviewing the ECDA manual with me. It was very helpful!"

Professional Learning Communities (PLC)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	HB Section(s): <u>2.095</u>
Parents as Teachers (PAT) - Educator Support	
Program is found in the following core budget(s): <u>Early Childhood Program</u>	
<p>Direct Quotes Taken From Professional Learning Community Participant Evaluation:</p> <p><i>"New resources for information on screen time."</i></p> <p><i>"Ethical scenarios to enforce ethical behaviors as a home visitor."</i></p> <p><i>"Policies and procedures according to the DESE guidelines and the ECDA manual."</i></p> <p><i>"Making parents to be more aware of screen time by tracking their children's time."</i></p> <p><i>"The Six Steps for Decision Making for myself and my program."</i></p> <p><i>"Becoming more familiar with all of the screening tools and share with my supervisor."</i></p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>Home Visiting Summit -</p> <p>In FY2020 the department hosted the 4th 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. Dr. David Schramm, provided a keynote address: Happy Hacks for More Positivity at Home and at Work. He also covered topics on Improving the Parent-Child Relationship and Moving Beyond ACEs to Building HOPE and Resilience. Some of the topics included autism, developmental milestones, intimate partner violence, self care, referrals and engaging fathers.</p> <p>NOTE: DESE anticipates collecting additional information regarding the home visiting programs that are participating in the Summit for FY2020. A current review of data indicates PAT, Head Start, First Steps, Children's Trust Fund, Nurse Family Partnerships and MIECHV were represented in FY2020.</p>	

PROGRAM DESCRIPTION

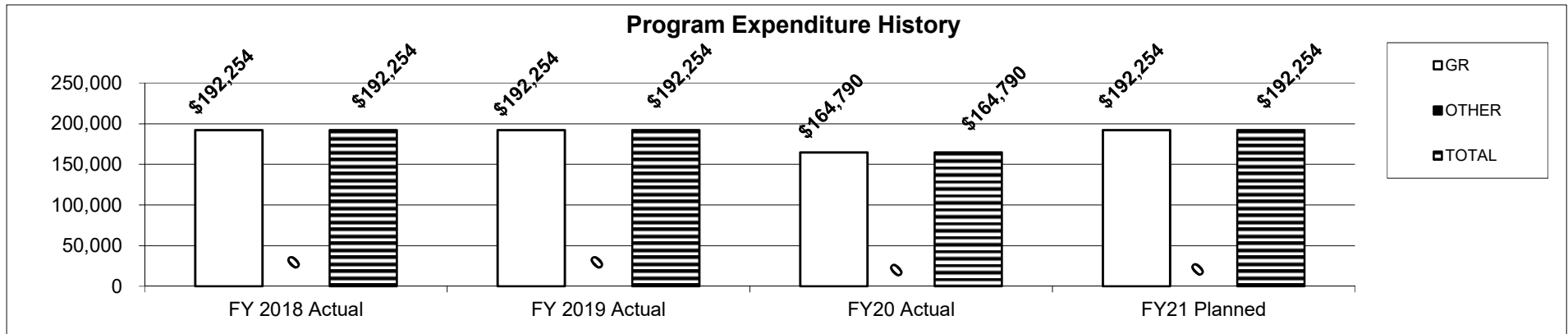
Department of Elementary & Secondary Education

HB Section(s): 2.095

Parents as Teachers (PAT) - Educator Support

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.)

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): 2.095

MPP Quality Assurance Report

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

1a. What strategic priority does this program address?

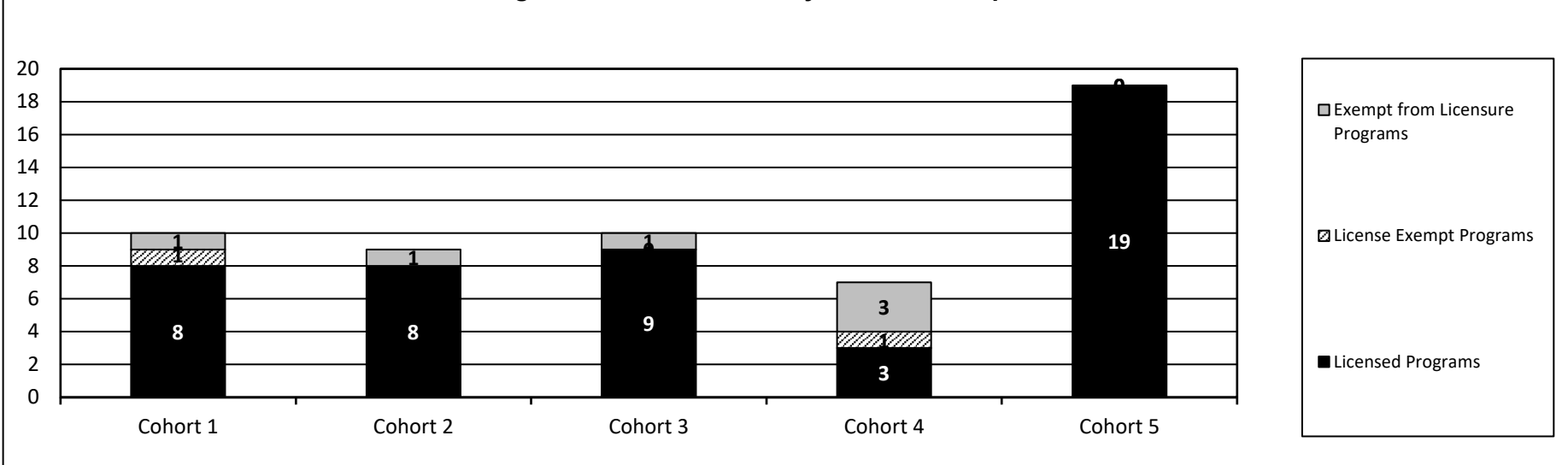
Early Learning & Early Literacy

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.

Programs Enrolled In Quality Assurance Report Pilot



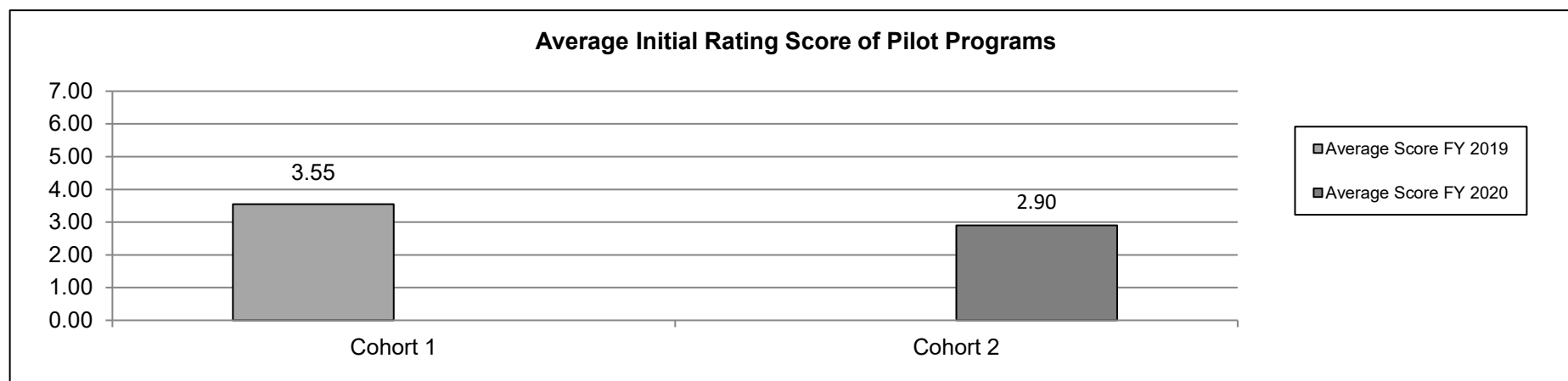
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.095

MPP Quality Assurance Report

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



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.)

Cohort 1 pilot programs were not observed and rated in FY2020 because centers were unavailable due to the COVID-19 pandemic. Cohorts 3, 4 and 5 are scheduled for assessments FY21.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.095

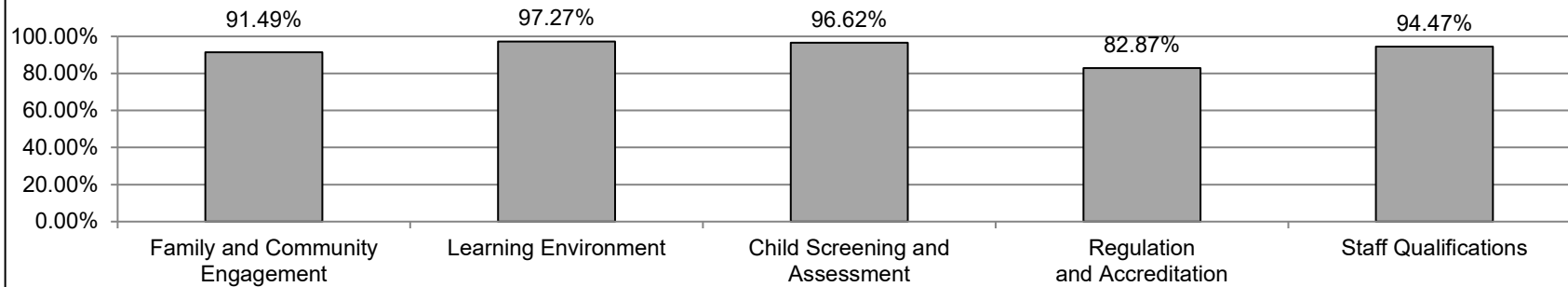
MPP Quality Assurance Report

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

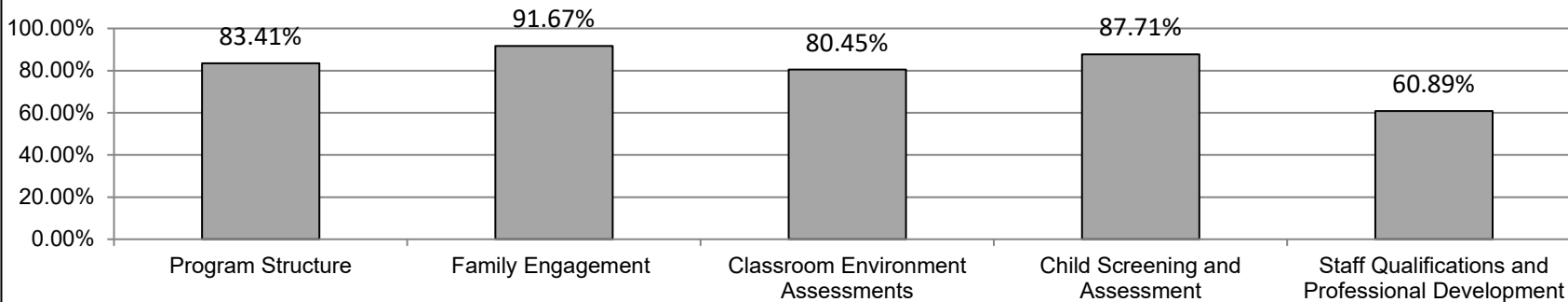
2b. Provide a measure(s) of the program's quality.

To develop a framework for 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, reviewed quality rating and improvement systems nationwide. Additionally, practitioners in the field were surveyed for their input into indicators of quality that should be considered. Utilizing this information, the Departments developed a draft framework for a quality assurance report pilot. Practitioners were surveyed again in 2020 and updated responses are provided below.

FY19 Survey Responses for Indicators of Quality



FY20 Survey Responses for Scoring Guidance



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.095

MPP Quality Assurance Report

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

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

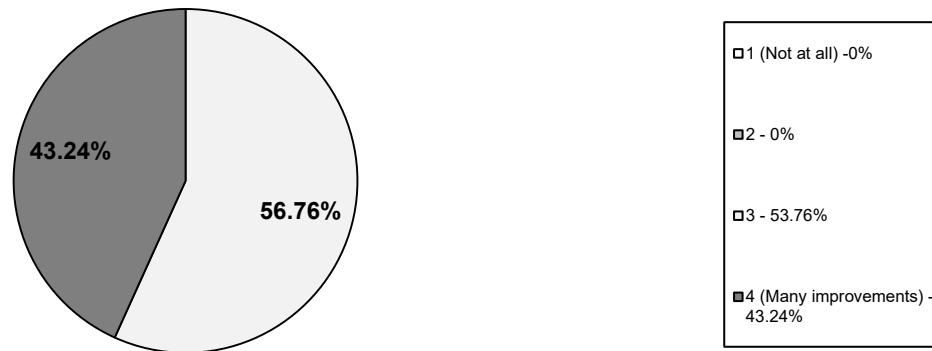
Comments provided by pilot programs:

"I have just finished a preliminary unpack and division of materials for our 2 classrooms and I am completely exhausted. That is so much wonderful stuff. Thank you! And, please tell everyone involved in the quality assurance pilot that we are very grateful."

"I wanted to thank you for the opportunity to be a part of the QAR, and let you know how wonderful the coaching, collaboration, and the feedback has been for us so far. The Conscious Discipline training opportunities, and especially the building coaching has been invaluable!"

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

Do you feel having a consultant come into your classroom has led to improvements in your program?



Comments provided by pilot programs:

"I love having coaches coming into my program and helping us make goals to improve our program. I am so glad I participated in this pilot. I feel it would be great to continue the coaches on a monthly basis for reinforcement and continued growth. The Conscious Discipline has made us better providers for the children we care for. Thank you very much for what you have done for my program and the children I care for."

PROGRAM DESCRIPTION

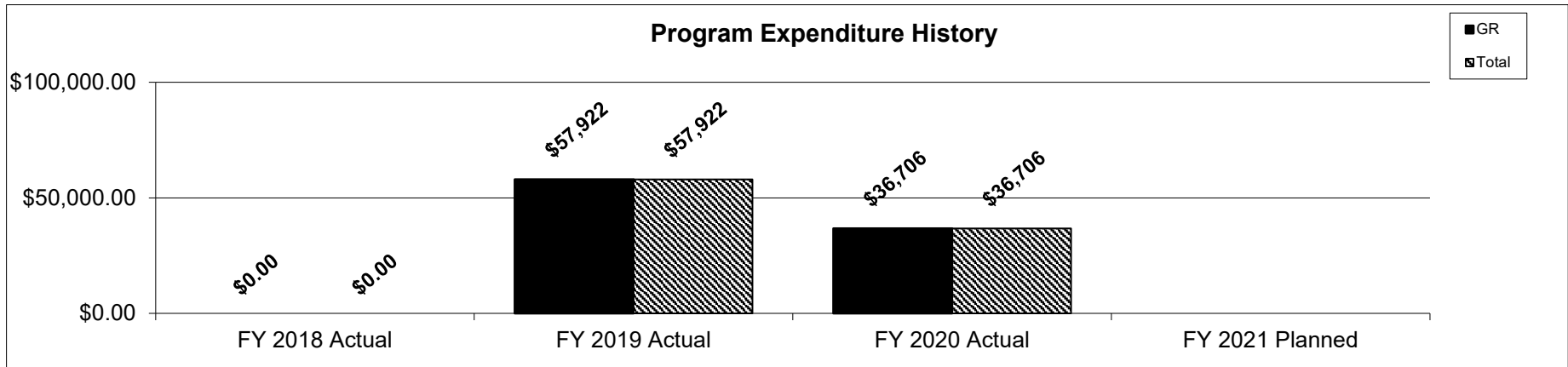
Department of Elementary and Secondary Education

HB Section(s): 2.095

MPP Quality Assurance Report

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.)*



NOTE: In FY2018 and FY2021 the total appropriations were 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 Services, 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.

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): 2.095

Preschool Development Grant

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

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The Preschool Development Grant was awarded to the state of Missouri in 2019, with the Department of Elementary and Secondary Education as the lead administrator of the grant. The purpose of the Preschool Development Grant is alignment and coordination of policies and practices across 13 programs operated by state agencies and partners who serve children birth to kindergarten entry. The goal of the Preschool Development Grant is to increase the efficiency and decrease the fragmentation of services for young children (birth to age five) and their families.

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

This chart displays the state agencies and partners who are collaborating on this project. As a collective group, these programs are serving over 338,900 children. The goal for this activity is to increase the number of children participating in each program each year of the grant.

Agency	Program Name	Program Type	Child Count*	Location(s)
DESE	Parents as Teachers	Parent Education & Home Visiting	58,185	All 516 school districts
DESE	First Steps	Early Intervention	12,793**	All 114 counties & the City of St. Louis
DESE	Early Childhood Special Education (ECSE)	Preschool	13,127	All 516 school districts
DESE	Missouri Preschool Program	Preschool	1,330	62 classrooms around the state
DESE	Foundation Formula	Preschool	4,471	142 district and charter schools
DESE	Title I	Preschool	21,481	Title I eligible school districts
DHSS	Maternal Infant Early Childhood Home Visiting (MIECHV)	Home Visiting	569	St. Louis City and Southeast area
DHSS	Title V	Home Visiting	399	St. Louis, Kansas City, Springfield, Central and Southeast areas
CTF	Children's Trust Fund Home Visiting	Home Visiting	1,097	Within specified regions of the state
DSS	Children's Division Home Visiting	Home Visiting	1,971	Within specified regions of the state
Head-Start	Early Head Start/Head Start	Classroom & Home Based	19,400	Within specified regions of the state
DHSS	Child Care	Child Care	172,828***	Statewide
DSS	Child Care through Child Care Development Fund (CCDF)	Child Care Subsidy	31,323	Statewide

*The reported data are from state fiscal year 2019.

**The reported number has been reduced to account for duplicate counts between First Steps and Parents as Teachers. Past data analysis indicated the average annual duplicate counts is approximate 20%.

***The reported number is capacity of regulated facilities. Some of the classroom programs (ECSE, MPP, Foundation Formula, CCDF, & Title I) include duplicate counts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

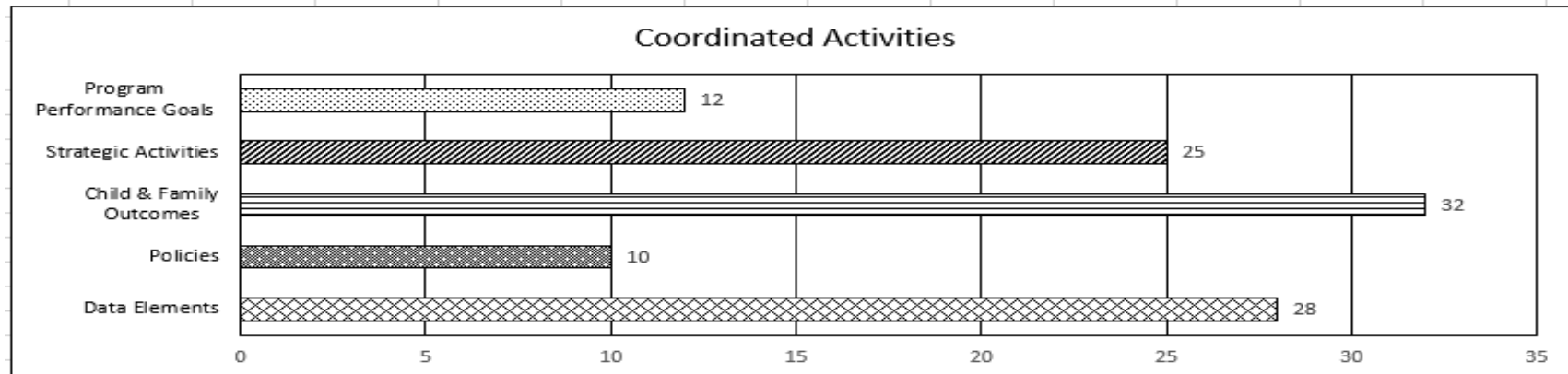
HB Section(s): 2.095

Preschool Development Grant

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

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

This chart displays five categories of common activities that are being aligned and coordinated across the 13 state agencies and partners in order to provide a more efficient model for services to young children and their families. The goal for fiscal year 2022 is to align at least 10 components in each category.



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

This chart displays a sample of the results from a 2019-20 survey of over 900 educators, professionals and stakeholders in the early care and education system. The respondents included school districts (34%), other stakeholder agencies (29%), non-profit organizations (28%), and government agencies (9%).

Result	Survey Item
45% stated:	Children age birth to five with potential developmental disabilities or delays are referred to early intervention or special education services, when eligible.
47% stated:	Families with children age birth to five can access evidence-based parent education programs, as needed.
57% stated:	Families can find the services they need for the children through cross-program referrals.
Respondents commented:	While some programs provide adequate service, there are gaps in coverage and referrals are either not given out or parents do not always follow-up on them. When the process does work, it is lengthy and hard to navigate.
Respondents commented:	While programs exist, they are not always accessible for families.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.095

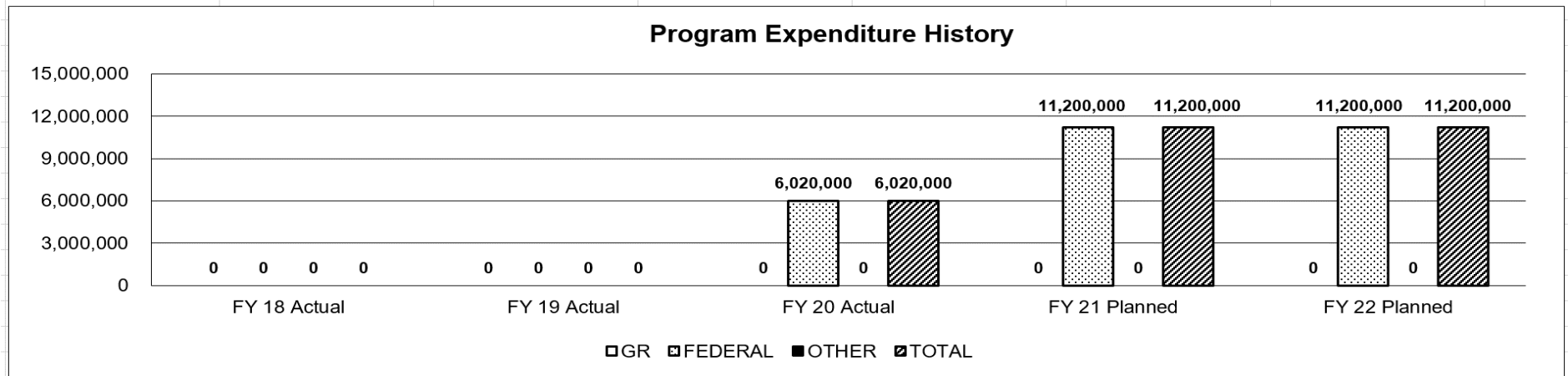
Preschool Development Grant

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

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

The goal for fiscal year 2022 is to analyze key performance goals from 13 programs administered by state agencies and partners to determine the collective impact of the alignment and coordination of activities. These data will be available end of FY 2022.

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 Grant - Preschool Development Grant B-5

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

Yes, 30% of award amount. We will be using foundation formula funds expended for preschool age children.

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

This is a competitive federal grant awarded to Missouri.

CORE DECISION ITEM

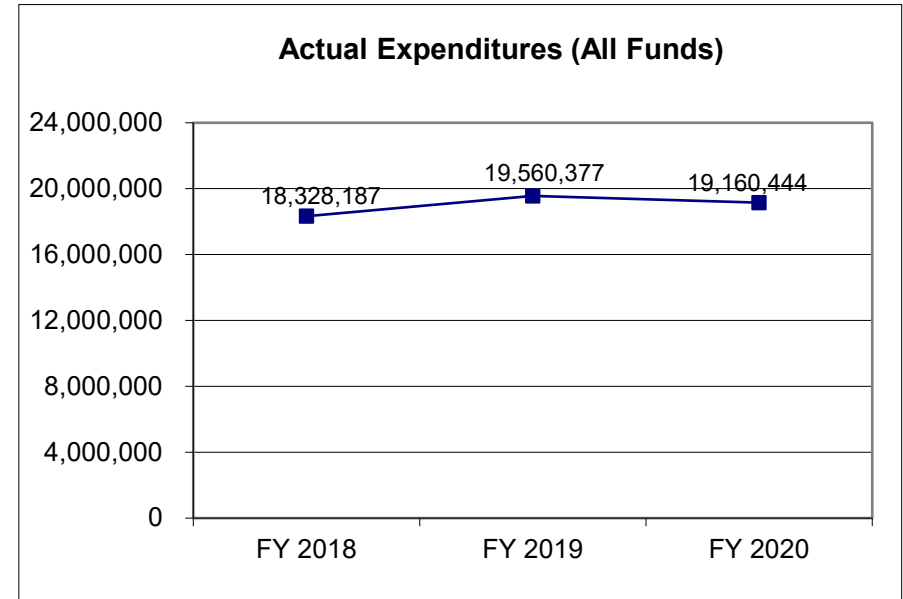
Department of Elementary and Secondary Education Office of Quality Schools School Age Afterschool Program	Budget Unit <u>50868C</u> HB Section <u>2.100</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">129,495</td> <td style="text-align: center;">0</td> <td style="text-align: center;">129,495</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">21,447,783</td> <td style="text-align: center;">0</td> <td style="text-align: center;">21,447,783</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">21,577,278</td> <td style="text-align: center;">0</td> <td style="text-align: center;">21,577,278</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	129,495	0	129,495	PSD	0	21,447,783	0	21,447,783	TRF	0	0	0	0	Total	0	21,577,278	0	21,577,278	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 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
	FY 2022 Budget Request																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	0	129,495	0	129,495																																																																																							
PSD	0	21,447,783	0	21,447,783																																																																																							
TRF	0	0	0	0																																																																																							
Total	0	21,577,278	0	21,577,278																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
	FY 2022 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																																																																																							
Other Funds: Notes:	Other Funds: Notes:																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>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.</p> <p>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 FY2020.</p>																																																																																											
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	50868C
Office of Quality Schools		
School Age Afterschool Program	HB Section	2.100

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	21,908,383	21,908,383	21,577,278	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	21,577,278	N/A
Actual Expenditures (All Funds)	18,328,187	19,560,377	19,160,444	N/A
Unexpended (All Funds)	3,580,196	2,348,006	2,416,834	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,580,196	2,348,006	2,416,834	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	136,565	0.00	129,495	0.00	129,495	0.00	0	0.00
TOTAL - EE	136,565	0.00	129,495	0.00	129,495	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	19,023,880	0.00	21,447,783	0.00	21,447,783	0.00	0	0.00
TOTAL - PD	19,023,880	0.00	21,447,783	0.00	21,447,783	0.00	0	0.00
TOTAL	19,160,445	0.00	21,577,278	0.00	21,577,278	0.00	0	0.00
GRAND TOTAL	\$19,160,445	0.00	\$21,577,278	0.00	\$21,577,278	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	136,565	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	136,565	0.00	129,495	0.00	129,495	0.00	0	0.00
PROGRAM DISTRIBUTIONS	19,023,880	0.00	21,447,783	0.00	21,447,783	0.00	0	0.00
TOTAL - PD	19,023,880	0.00	21,447,783	0.00	21,447,783	0.00	0	0.00
GRAND TOTAL	\$19,160,445	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	\$19,160,445	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): 2.100

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?

Success-Ready Students & Workplace Development

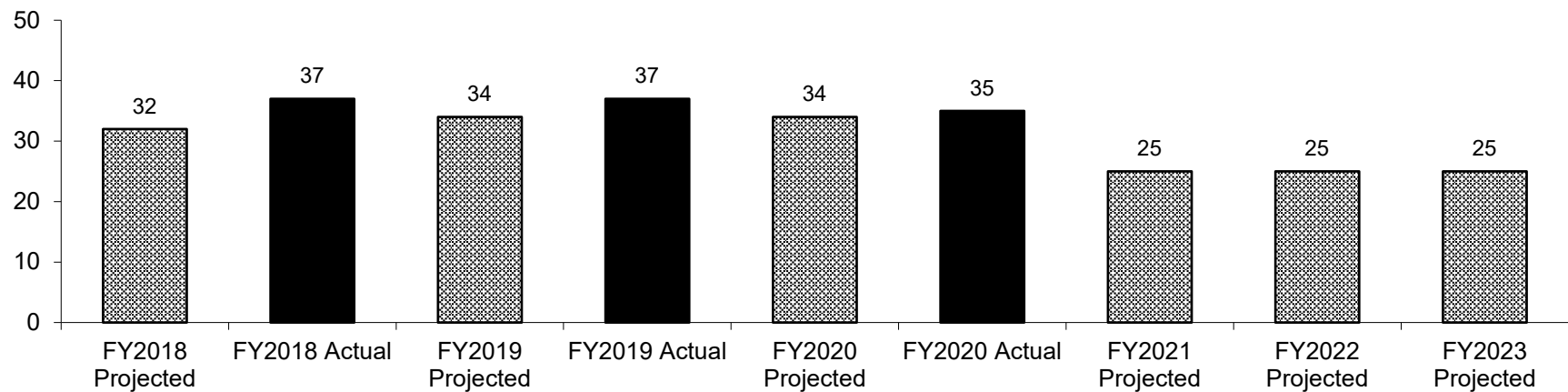
1b. What does this program do?

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.

Number of CCDF Grant Sites Awarded



PROGRAM DESCRIPTION

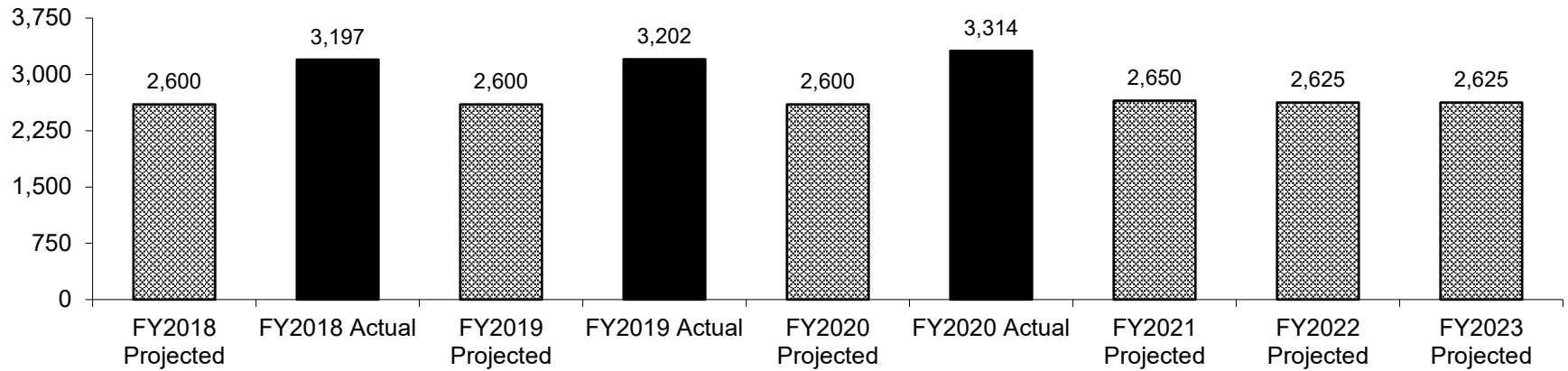
Department of Elementary and Secondary Education

HB Section(s): 2.100

Child Care Development Fund

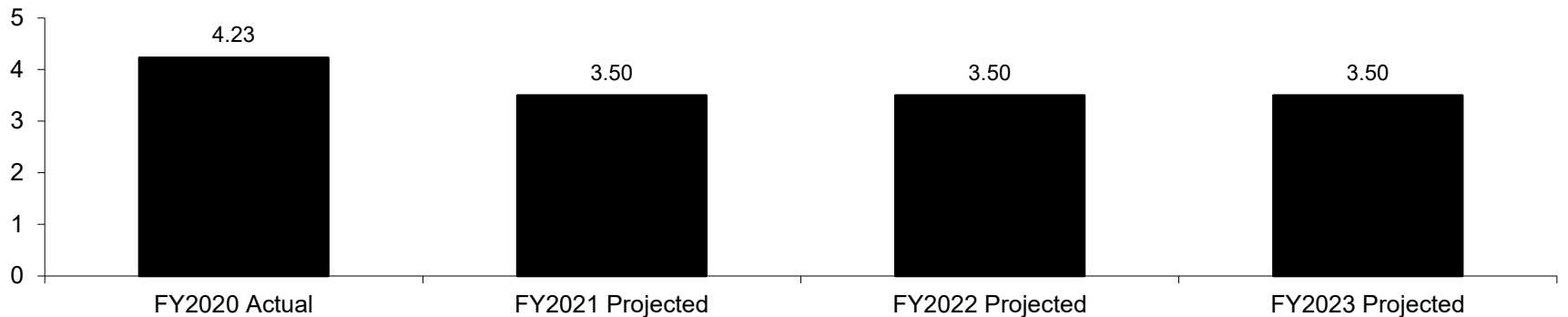
Program is found in the following core budget(s): School Age Afterschool Program

Number of Students Enrolled in CCDF Programs



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

Program Quality Assessment



NOTE: A score of 3 indicates quality measures are observed regularly.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

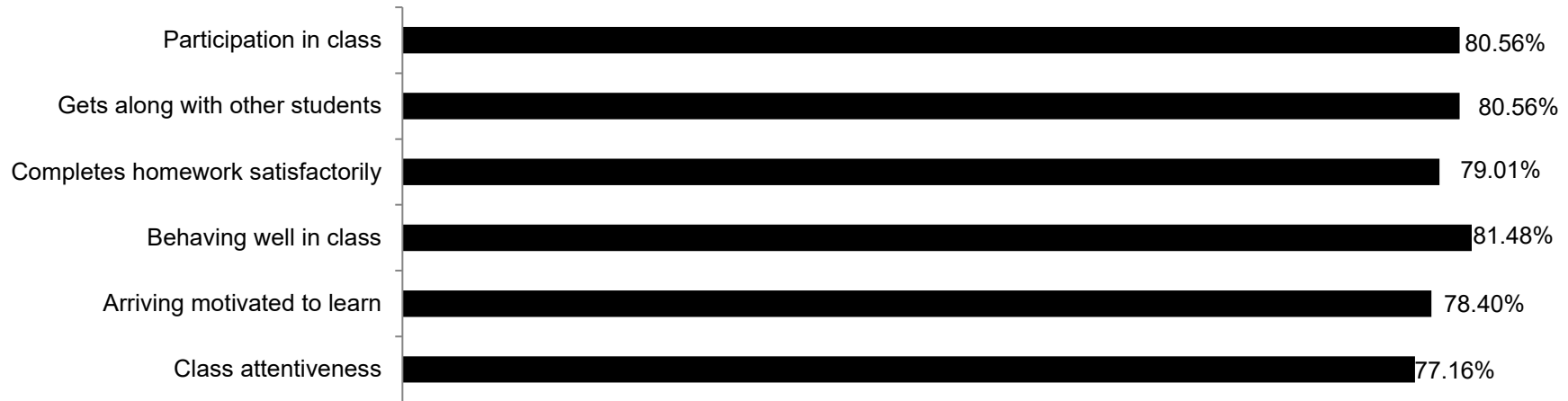
HB Section(s): 2.100

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

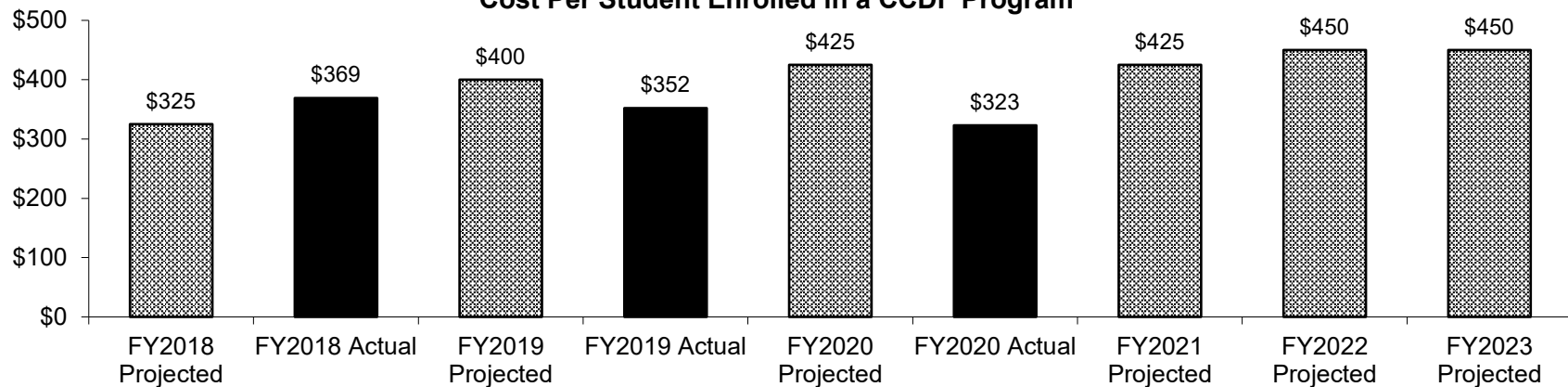
2c. Provide a measure(s) of the program's impact.

Teacher Survey on Students Who Regularly Attend an Afterschool Program



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

Cost Per Student Enrolled in a CCDF Program



PROGRAM DESCRIPTION

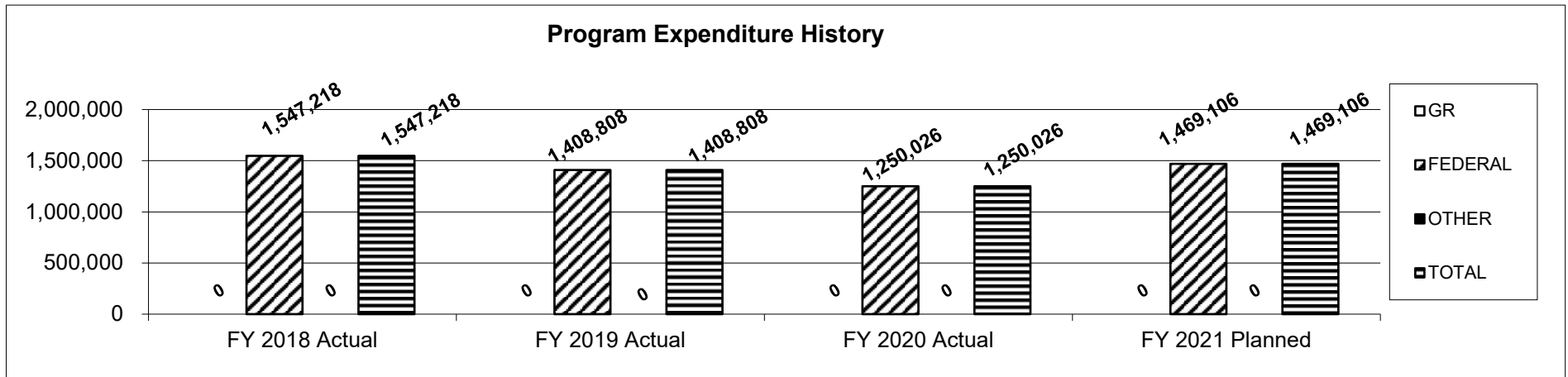
Department of Elementary and Secondary Education

HB Section(s): 2.100

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): 2.100

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?

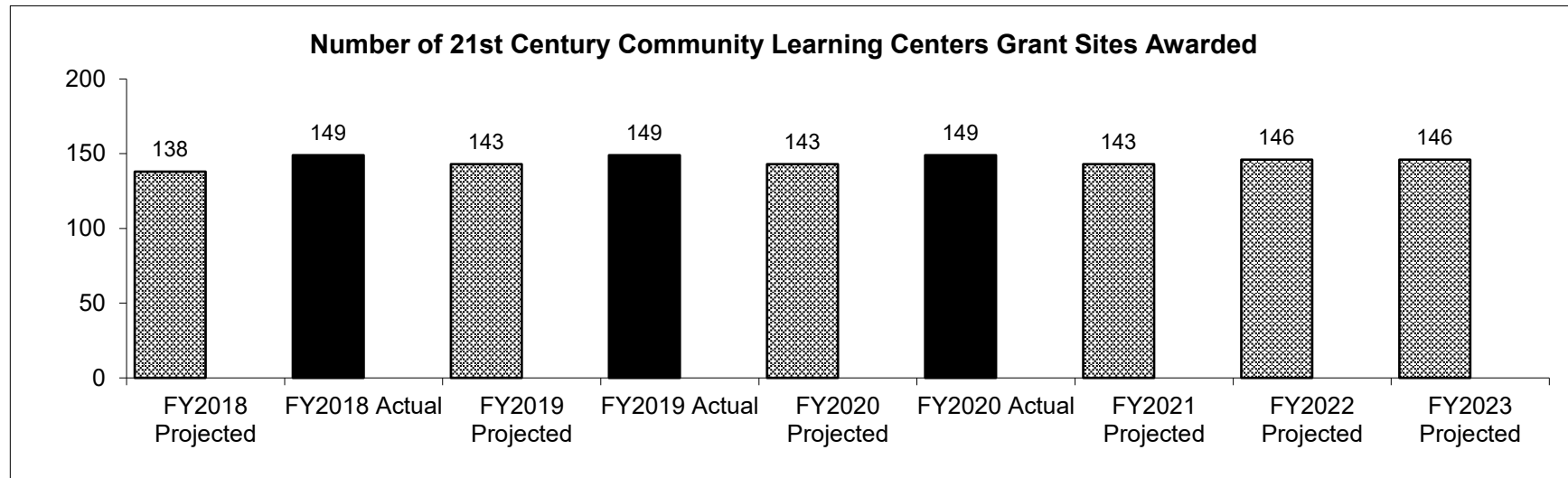
Success-Ready Students & Workplace Development

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

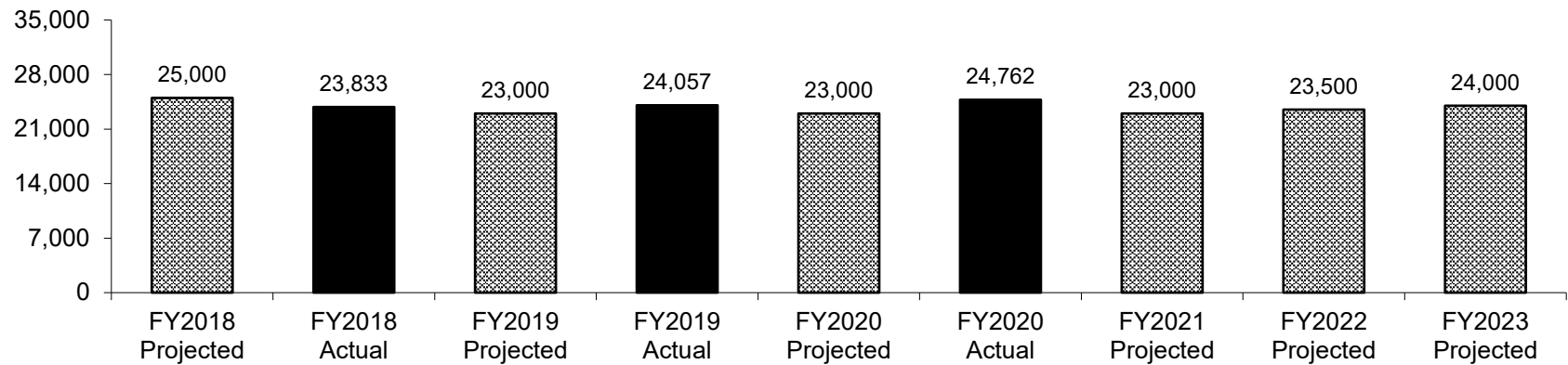
Department of Elementary and Secondary Education

HB Section(s): 2.100

21st Century Community Learning Center

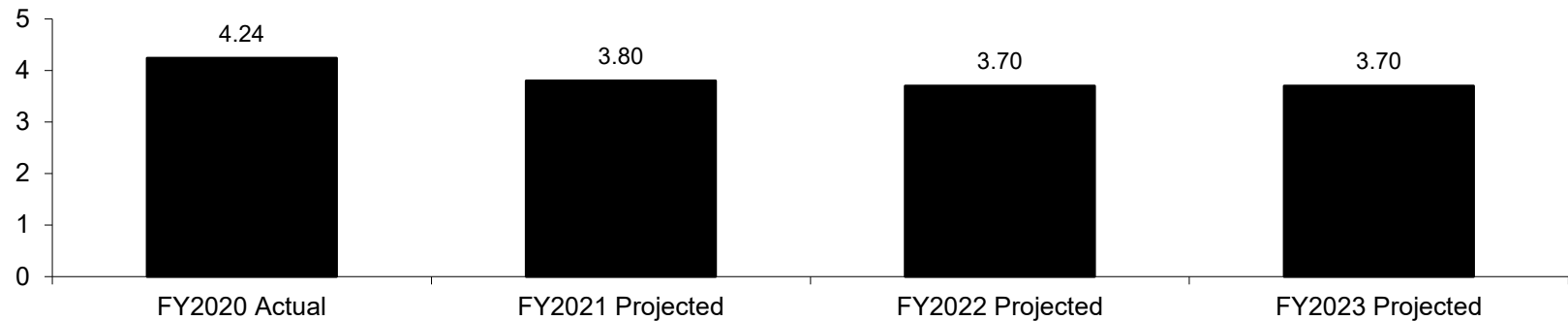
Program is found in the following core budget(s): School Age Afterschool Programs

Number of Students Enrolled in 21st Century Community Learning Centers



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

Program Quality Assessment



PROGRAM DESCRIPTION

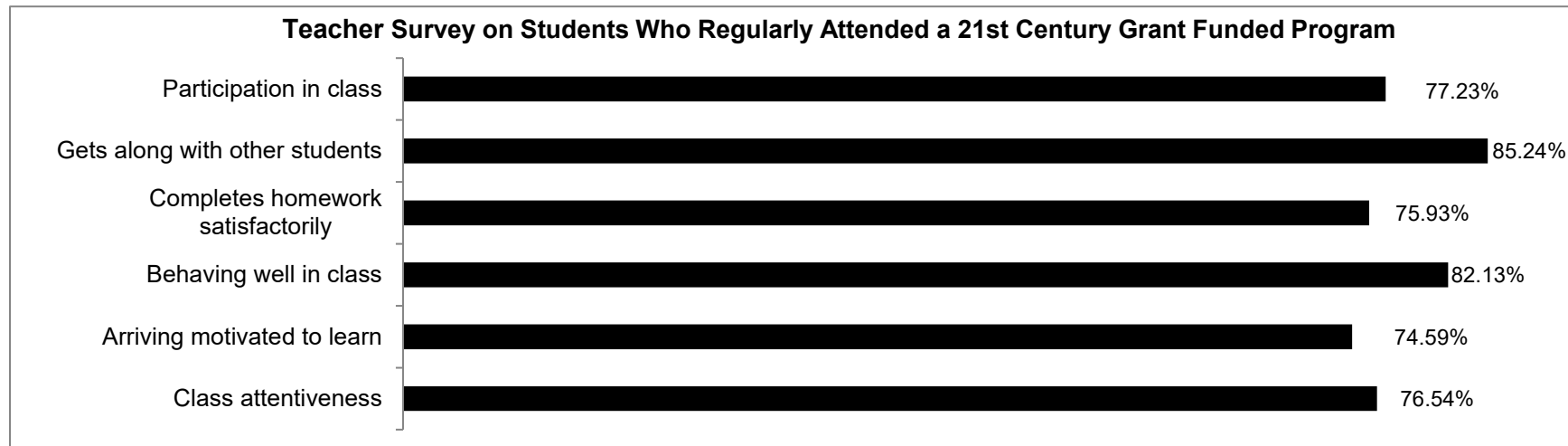
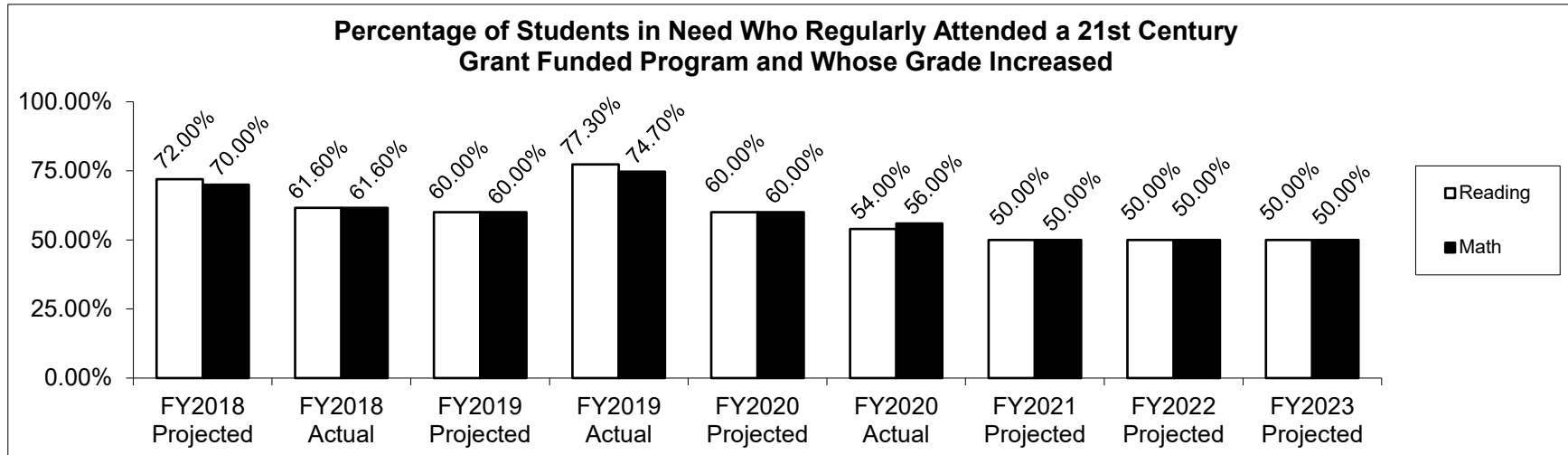
Department of Elementary and Secondary Education

HB Section(s): 2.100

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

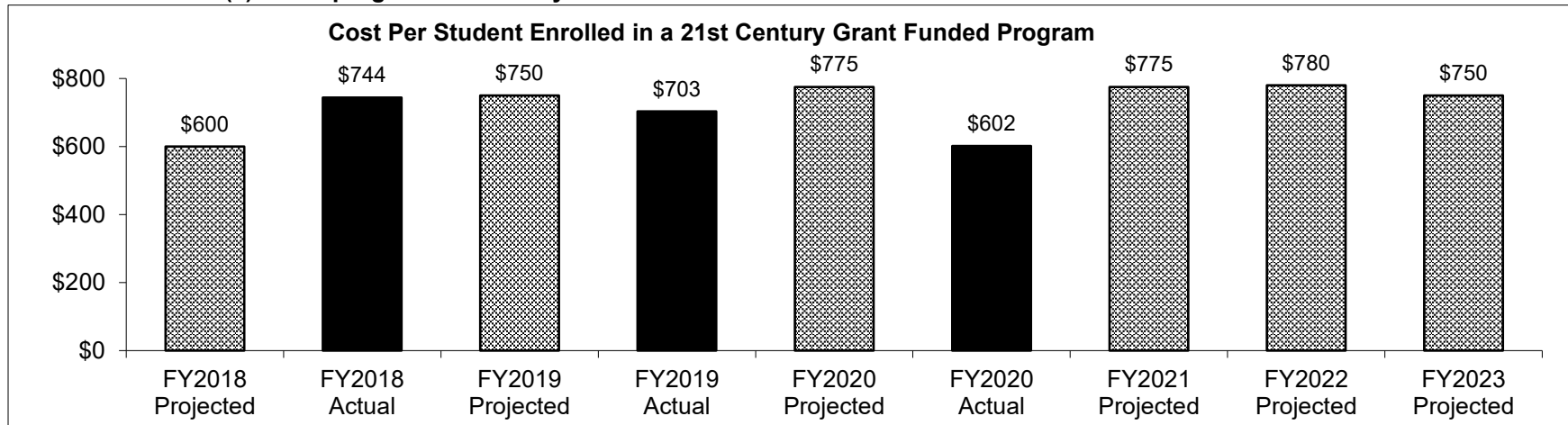
Department of Elementary and Secondary Education

HB Section(s): 2.100

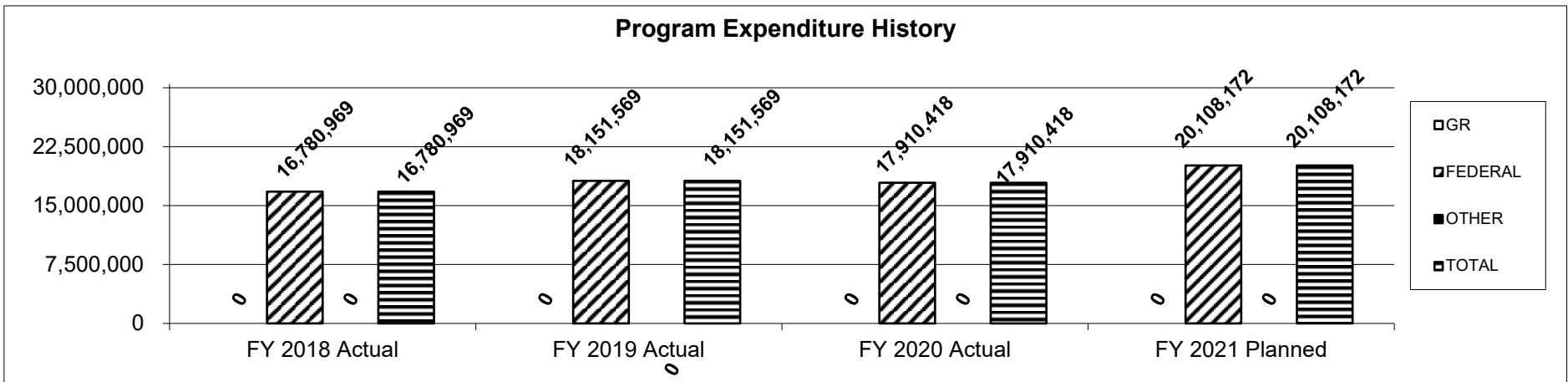
21st Century Community Learning Center

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): 2.100

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	50323C
Office of Quality Schools		
Title I	HB Section	2.125

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	293,500	0	293,500	EE	0	0	0	0
PSD	0	259,706,500	0	259,706,500	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
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The purpose of this 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
Office of Quality Schools
Title I

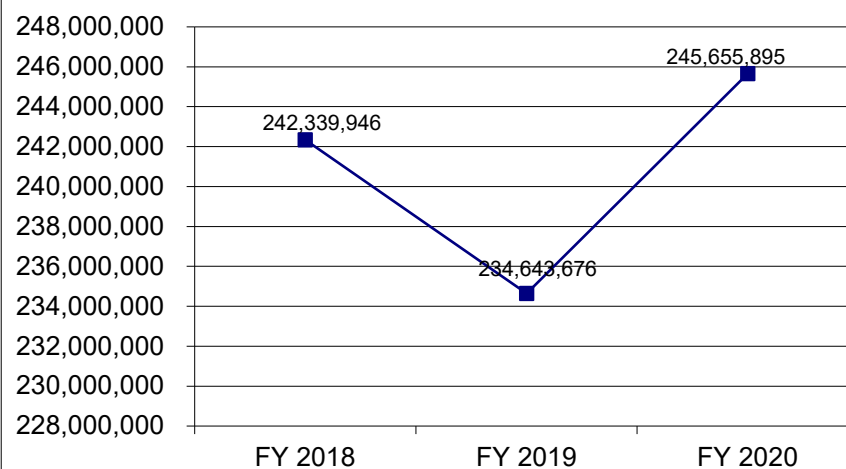
Budget Unit 50323C

HB Section 2.125

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	260,000,000	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)	260,000,000	260,000,000	260,000,000	N/A
Actual Expenditures (All Funds)	242,339,946	234,643,676	245,655,895	N/A
Unexpended (All Funds)	17,660,054	25,356,324	14,344,105	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	17,660,054	25,356,324	14,344,105	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



*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 ADJUSTMENTS								
Core Reallocation	1044 0500	EE	0.00	0	250,000	0	250,000	Adjust to reflect prior year expenditure history.
Core Reallocation	1044 0500	PD	0.00	0	(250,000)	0	(250,000)	Adjust to reflect prior year expenditure history.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	293,500	0	293,500	
		PD	0.00	0	259,706,500	0	259,706,500	
		Total	0.00	0	260,000,000	0	260,000,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	293,500	0	293,500	
		PD	0.00	0	259,706,500	0	259,706,500	
		Total	0.00	0	260,000,000	0	260,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	249,775	0.00	43,500	0.00	293,500	0.00	0	0.00
TOTAL - EE	249,775	0.00	43,500	0.00	293,500	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	245,406,120	0.00	259,956,500	0.00	259,706,500	0.00	0	0.00
TOTAL - PD	245,406,120	0.00	259,956,500	0.00	259,706,500	0.00	0	0.00
TOTAL	245,655,895	0.00	260,000,000	0.00	260,000,000	0.00	0	0.00
GRAND TOTAL	\$245,655,895	0.00	\$260,000,000	0.00	\$260,000,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	459	0.00	5,000	0.00	5,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,500	0.00	1,500	0.00	0	0.00
SUPPLIES	248,818	0.00	0	0.00	250,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	0	0.00
M&R SERVICES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	498	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	249,775	0.00	43,500	0.00	293,500	0.00	0	0.00
PROGRAM DISTRIBUTIONS	245,406,120	0.00	259,956,500	0.00	259,706,500	0.00	0	0.00
TOTAL - PD	245,406,120	0.00	259,956,500	0.00	259,706,500	0.00	0	0.00
GRAND TOTAL	\$245,655,895	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	\$245,655,895	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): 2.125

Title I, Part A, SIG 1003(g)

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

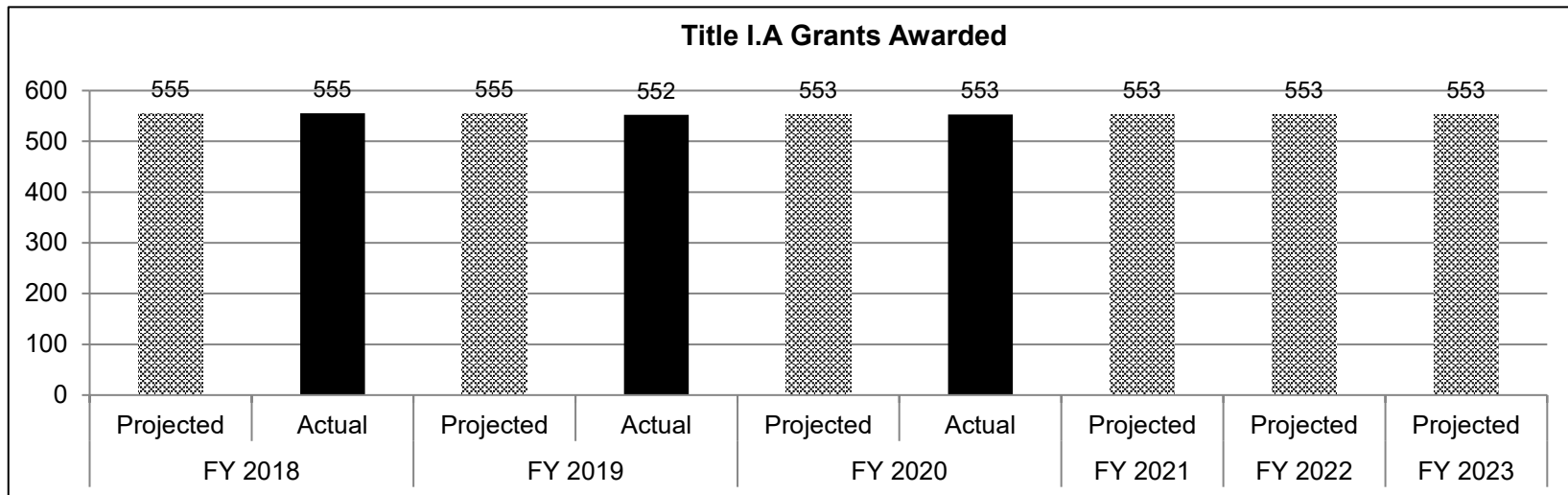
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

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.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.125

Title I, Part A, SIG 1003(g)

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

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

District Accreditation Data

Classification Type	2018	2019	2020		2021		2022		2023	
	Actual	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Total Districts	517	517		517						
Accredited	511	508	512	508						
Provisionally Accredited	6	9	5	9						
Unaccredited	0	0	0	0						
Percentage of Accredited Districts	98.84%	98.26%	99.03%	98.26%	99.42%		100%		100%	

Source: Missouri Department of Elementary and Secondary Education, Data as of August 26, 2020

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.125

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	AAIS**	2017		2018+*		2019		2020***		2021	2022
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal
All Students	1.9	64.8	61.3	66.6	49.3	68.5	48.6	70.3		72.2	74.1
Asian/Pacific Island	1.2	76.6	74.3	77.9	67.9	79.1	67.4	80.3		81.5	83.7
Black	3.0	42.9	37.8	45.9	25.7	48.9	24.7	51.9		54.9	57.9
Hispanic	2.3	55.5	52.2	57.9	39.6	60.2	39	62.6		64.9	67.2
Indian/ Alaskan	2.1	60.9	57.7	62.9	46.1	65.0	44.3	67.0		69.1	71.2
White	1.6	70.1	67	71.7	55.1	73.2	54.5	74.8		76.4	78.0
Multi-Race	1.9	63.9	61.1	65.8	48.0	67.7	47.6	69.6		71.5	73.4
Free/Reduced Lunch	2.5	52.3	48.5	54.8	35.4	57.3	34.9	59.8		62.3	64.8
Limited English Proficient	3.0	43.5	41.7	46.5	30.4	49.4	15.7	52.4		55.4	58.4
Special Education	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

***Due to COVID 19 districts did not assess students with the state assessment, this data will not be available.

PROGRAM DESCRIPTION											
Department of Elementary & Secondary Education								HB Section(s): 2.125			
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	AAIS**	2017		2018+*		2019		2020***		2021	2022
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal
All Students	2.6	51.2	47.1	53.7	42.1	56.3	41.8	58.9		61.5	64.1
Asian/Pacific Island	1.5	70.7	67.6	72.3	68.0	73.8	67.4	75.4		76.9	78.4
Black	3.7	28.8	22.8	32.6	18.6	36.3	18.3	40.1		43.8	47.5
Hispanic	3.1	42.1	37.7	45.1	33.0	48.2	32.8	51.2		54.3	57.4
Indian/ Alaskan	2.9	44.3	41.3	47.3	39.6	50.2	35.8	53.1		56.0	38.7
White	2.3	56.3	52.9	58.6	47.6	60.9	47.4	63.2		65.5	67.8
Multi-Race	2.7	49.6	45.3	52.2	39.7	54.9	39.5	57.5		60.2	62.9
Free/Reduced Lunch	3.3	38.1	33.5	41.3	28.5	44.6	28.3	47.8		51.1	54.4
Limited English Proficient	3.4	35.2	32.1	38.6	29.5	42.0	18.1	45.4		48.8	52.2
Special Education	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											
***Due to COVID 19 districts did not assess students with the state assessment, this data will not be available.											

PROGRAM DESCRIPTION											
Department of Elementary & Secondary Education								HB Section(s): 2.125			
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	AAIS**	2017		2018*		2019		2020***		2021	2022
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal
All Students	0.60	91.50%	88.30%	92.10%	89.05%	92.70%	89.44%	93.30%		93.90%	93.90%
Asian	0.40	94.60%	91.20%	95.00%	92.98%	95.40%	92.89%	95.80%		96.20%	96.20%
Black	1.15	83.70%	75.80%	84.90%	79.24%	86.00%	80.34%	87.20%		88.35%	88.35%
Hawaiian or Pacific Islander	0.70	89.70%	87.00%	90.40%	86.54%	91.20%	83.20%	91.90%		92.60%	92.60%
Hispanic	0.95	86.90%	84.40%	87.80%	84.52%	88.80%	86.30%	89.70%		90.65%	90.65%
Indian	0.80	89.00%	83.80%	89.80%	86.64%	90.60%	85.67%	91.40%		92.20%	92.20%
White	0.45	93.50%	91.40%	93.90%	91.52%	94.40%	91.70%	94.90%		95.35%	95.35%
Multi-Race	0.65	91.10%	89.00%	91.80%	88.15%	92.40%	88.28%	93.00%		93.65%	93.65%
Free/Reduced Lunch	1.00	86.10%	80.10%	87.10%	81.72%	88.10%	82.41%	89.10%		90.10%	90.10%
Limited English Proficient	0.75	75.20%	67.00%	76.90%	70.13%	78.70%	72.45%	80.50%		81.25%	81.25%
Special Education	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											
***4-year graduation rate will not be available until after the final submission of Missouri Option Graduates on November 1, 2020											

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.125

Title I, Part A, SIG 1003(g)

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 quality from our Tiered Monitoring system. The percent of School Districts that are found not to require corrective action 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.

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System								
	2020		2021		2022		2023	
	Goal	Actual	Goal	Projected	Goal	Projected	Goal	Projected
LEAs in Monitoring Cycle		187		201		206		
LEAs Participating in the Program		187						
LEAs Compliant		132						
Percentage of LEAs Compliant	100.00%	71.00%	100.00%		100.00%		100.00%	

Source: Missouri Department of Elementary and Secondary Education, August 26, 2020

Title I.A, Title I.D, Title II.A, Title IV.A and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

PROGRAM DESCRIPTION

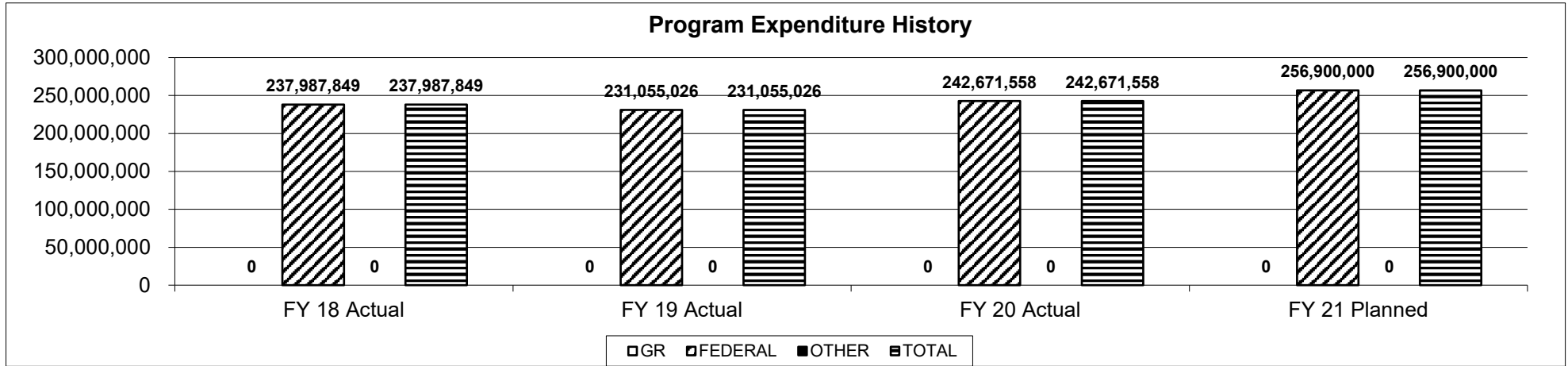
Department of Elementary & Secondary Education

HB Section(s): 2.125

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): 2.125

Migrant

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

1a. What strategic priority does this program address?

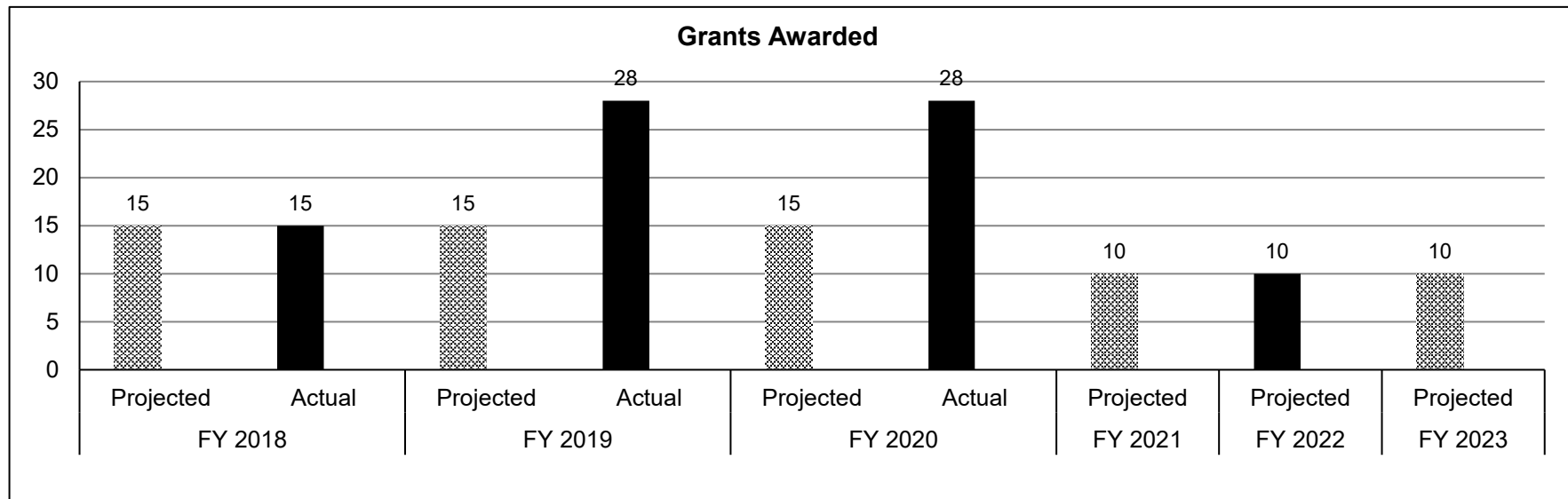
Success-Ready Students & Workplace Development

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.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.125

Migrant

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

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

District Accreditation Data										
Classification Type	2018	2019	2020		2021		2022		2023	
	Actual	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Total Districts	517	517		517						
Accredited	511	508	512	508						
Provisionally Accredited	6	9	5	9						
Unaccredited	0	0	0	0						
Percentage of Accredited Districts	98.84%	98.26%	99.03%	98.26%	98.84%		99.42%		100%	

Source: Missouri Department of Elementary and Secondary Education, Data as of August 26, 2020

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	2018		2019		2020*		2021	2022	2023
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All	66.60%	49.30%	68.50%	48.60%	70.30%		72.20%		
Non-migrant		49.30%		48.60%					
Migrant served		21.80%		16.30%					
Gap	16.00%	27.50%	13.00%	32.30%	10.00%		7.00%		

Source: Missouri Department of Elementary and Secondary Education, Data as of December 5, 2019

*Due to COVID-19 districts did not assess students with the state assessment, this data will not be available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.125

Migrant

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

The Mathematics Proficiency-based (Proficient and Advanced) Rate Gap will be reduced for Migrant Served students by 3 percent annually.

Mathematics - State P&A	2018		2019		2020*		2021	2022	2023
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All	53.70%	42.10%	56.30%	41.90%	58.90%		58.90%	61.50%	
Non-migrant		42.10%		41.90%					
Migrant served		18.40%		16.00%					
Gap	23.50%	23.70%	20.50%	25.90%	17.50%		17.50%	14.50%	

Source: Missouri Department of Elementary and Secondary Education, Data as of December 5, 2019

*Due to COVID-19 districts did not assess students with the state assessment, this data will not be available.

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	2018		2019		2020*		2021	2022	2023
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All	92.10%	89.30%	92.70%	89.65%	94.50%		94.50%	94.50%	
Migrant served		85.71%		94.44%					

Source: Missouri Department of Elementary and Secondary Education, Data as of December 5, 2019

*FY2020 data will be available after the final submission of Missouri Option Graduates on November 1, 2020

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

Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that are found not to require corrective action 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.

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System								
	2020		2021		2022		2023	
	Goal	Actual	Goal	Projected	Goal	Projected	Goal	Projected
LEAs in Monitoring Cycle		187		201		206		
LEAs Participating in the Program		10						
LEAs Compliant		10						
Percentage of LEAs Compliant	100.00%	100.00%	100.00%		100.00%		100.00%	

Source: Missouri Department of Elementary and Secondary Education, August 26, 2020

PROGRAM DESCRIPTION

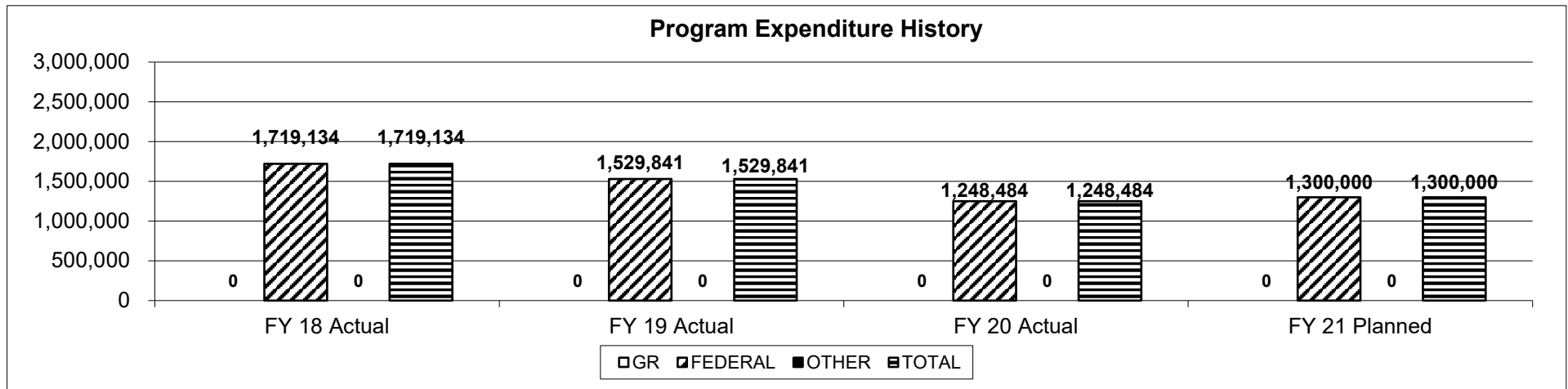
Department of Elementary & Secondary Education

HB Section(s): 2.125

Migrant

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): 2.125

Title I, Part D

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

1a. What strategic priority does this program address?

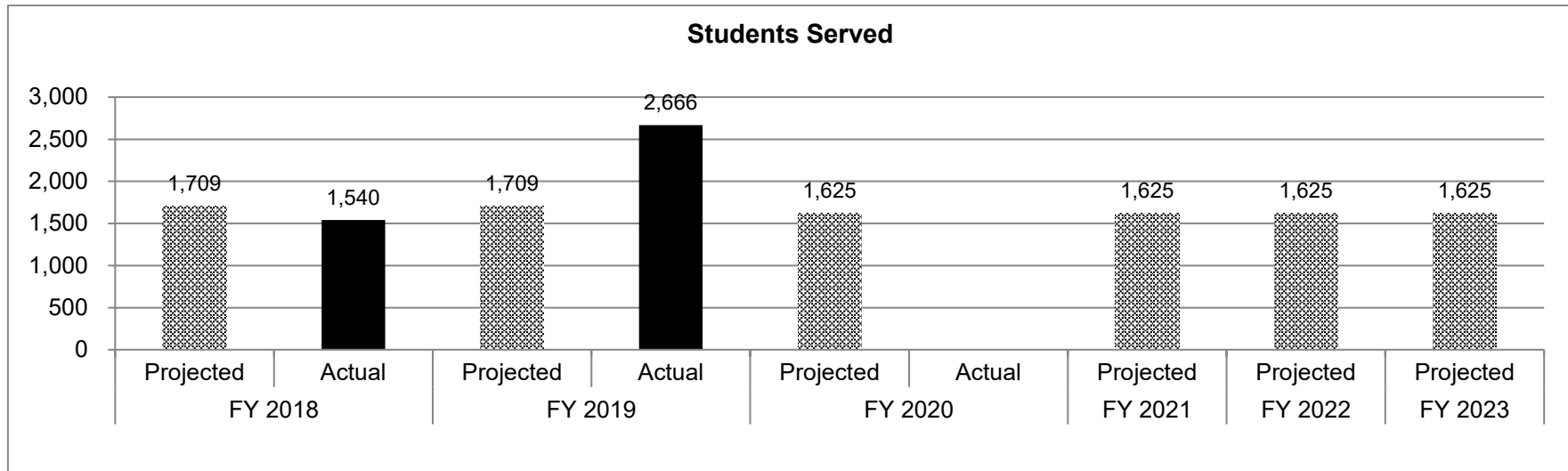
Success-Ready Students & Workplace Development

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
 Counts for FY2020 have not yet been collected

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.125

Title I, Part D

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

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

District Accreditation Data										
Classification Type	2018	2019	2020		2021		2022		2023	
	Actual	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Total Districts	517	517		517						
Accredited	511	508	512	508						
Provisionally Accredited	6	9	5	9						
Unaccredited	0	0	0	0						
Percentage of Accredited Districts	98.84%	98.26%	99.03%	98.26%	99.42%		100%		100%	

Source: Missouri Department of Elementary and Secondary Education, Data as of August 26, 2020

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.125

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	AAIS**	2017		2018^*		2019		2020***		2021	2022
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal
All Students	1.9	64.8	61.3	66.6	49.3	68.5	48.6	70.3		72.2	74.1
Asian/Pacific Island	1.2	76.6	74.3	77.9	67.9	79.1	67.4	80.3		81.5	83.7
Black	3.0	42.9	37.8	45.9	25.7	48.9	24.7	51.9		54.9	57.9
Hispanic	2.3	55.5	52.2	57.9	39.6	60.2	39.0	62.6		64.9	67.2
Indian/Alaskan	2.1	60.9	57.7	62.9	46.1	65.0	44.3	67.0		69.1	71.2
White	1.6	70.1	67	71.7	55.1	73.2	54.5	74.8		76.4	78.0
Multi-Race	1.9	63.9	61.1	65.8	48.0	67.7	47.6	69.6		71.5	73.4
Free/Reduced Lunch	2.5	52.3	48.5	54.8	35.4	57.3	34.9	59.8		62.3	64.8
Limited English Proficient	3.0	43.5	41.7	46.5	30.4	49.4	15.7	52.4		55.4	58.4
Special Education	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

***Due to COVID-19 districts did not assess students with the state assessment, this data will not be available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.125

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	AAIS**	2017		2018^*		2019		2020***		2021	2022
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal
All Students	2.6	51.2	47.1	53.7	42.1	56.3	41.8	58.9		61.5	64.1
Asian/Pacific Island	1.5	70.7	67.6	72.3	68.0	73.8	67.4	75.4		76.9	78.4
Black	3.7	28.8	22.8	32.6	18.6	36.3	18.3	40.1		43.8	47.5
Hispanic	3.1	42.1	37.7	45.1	33.0	48.2	32.8	51.2		54.3	57.4
Indian/Alaskan	2.9	44.3	41.3	47.3	39.6	50.2	35.8	53.1		56.0	38.7
White	2.3	56.3	52.9	58.6	47.6	60.9	47.4	63.2		65.5	67.8
Multi-Race	2.7	49.6	45.3	52.2	39.7	54.9	39.5	57.5		60.2	62.9
Free/Reduced Lunch	3.3	38.1	33.5	41.3	28.6	44.6	28.3	47.8		51.1	54.4
Limited English Proficient	3.4	35.2	32.1	38.6	29.5	42.0	18.1	45.4		48.8	52.2
Special Education	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*

****Due to COVID-19 districts did not assess students with the state assessment, this data will not be available.*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.125

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	AAIS**	2017		2018*		2019		2020***		2021	2022
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal
All Students	0.60	91.50%	88.30%	92.10%	89.05%	92.70%	89.44%	93.30%		93.90%	94.50%
Asian	0.40	94.60%	91.20%	95.00%	92.98%	95.40%	92.89%	95.80%		96.20%	96.60%
Black	1.15	83.70%	75.80%	84.90%	79.24%	86.00%	80.34%	87.20%		88.35%	89.50%
Hawaiian or Pacific Islander	0.70	89.70%	87.00%	90.40%	86.54%	91.20%	83.20%	91.90%		92.60%	93.30%
Hispanic	0.95	86.90%	84.40%	87.80%	84.52%	88.80%	86.30%	89.70%		90.65%	91.60%
Indian	0.80	89.00%	83.80%	89.80%	86.64%	90.60%	85.67%	91.40%		92.20%	93.00%
White	0.45	93.50%	91.40%	93.90%	91.52%	94.40%	91.70%	94.90%		95.35%	95.80%
Multi-Race	0.65	91.10%	89.00%	91.80%	88.15%	92.40%	88.28%	93.00%		93.65%	94.30%
Free/Reduced Lunch	1.00	86.10%	80.10%	87.10%	81.72%	88.10%	82.41%	89.10%		90.10%	91.10%
Limited English Proficient	0.75	75.20%	67.00%	76.90%	70.13%	78.70%	72.45%	80.50%		81.25%	82.00%
Special Education	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

***4-year graduation rate will not be available until after the final submission of Missouri Option Graduates on November 1, 2020.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.125

Title I, Part D

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 quality from our Tiered Monitoring system. The percent of School Districts that are found not to require corrective action 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.

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System								
	2020		2021		2022		2023	
	Goal	Actual	Goal	Projected	Goal	Projected	Goal	Projected
LEAs in Monitoring Cycle		187		201		206		206
LEAs Participating in the Program		187						
LEAs Compliant		132						
Percentage of LEAs Compliant	100.00%	71.00%	100.00%		100.00%		100.00%	

Source: Missouri Department of Elementary and Secondary Education, June 30, 2020

Title I.A, Title I.D, Title II.A, Title IV.A, Title V.B and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

PROGRAM DESCRIPTION

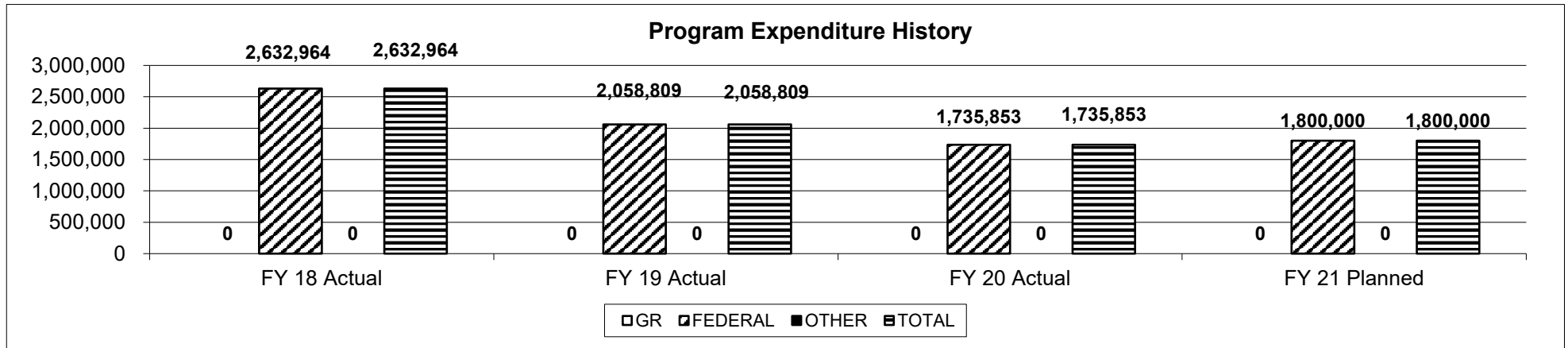
Department of Elementary & Secondary Education

HB Section(s): 2.125

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	50333C
Office of Quality Schools		
Homeless and Comprehensive School Health	HB Section	2.130

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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
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

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)

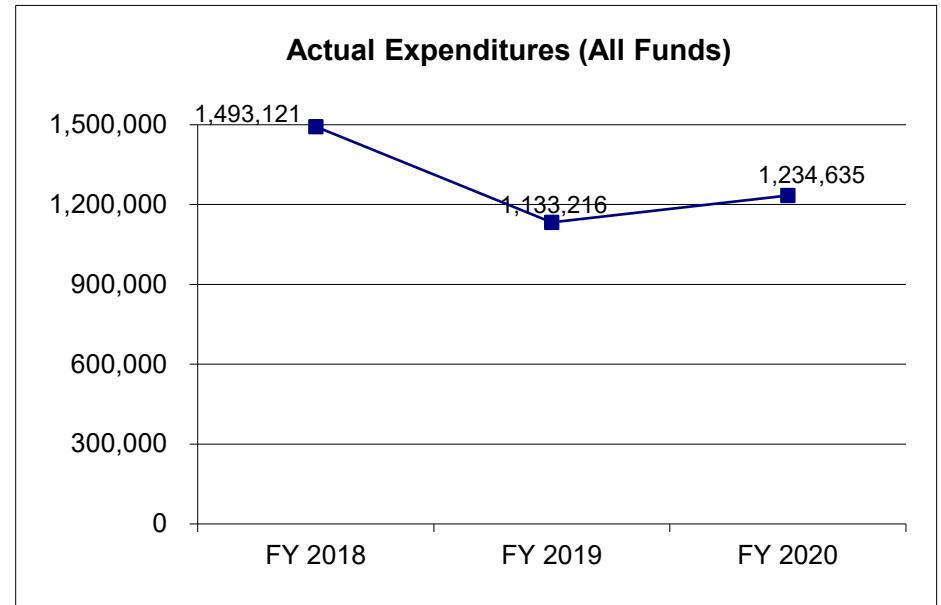
Education for Homeless Children and Youth
Comprehensive School Health (YRBSS Administrative)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50333C
Office of Quality Schools		
Homeless and Comprehensive School Health	HB Section	2.130

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)	1,493,121	1,133,216	1,234,635	N/A
Unexpended (All Funds)	6,879	366,784	265,365	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,879	366,784	265,365	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 SECOI
HOMELESS & COMPRHNSV SCHL HLTH**

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	1,234,635	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00	
TOTAL - PD	1,234,635	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00	
TOTAL	1,234,635	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	
GRAND TOTAL	\$1,234,635	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1,234,635	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	1,234,635	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
GRAND TOTAL	\$1,234,635	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	\$1,234,635	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): 2.130

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

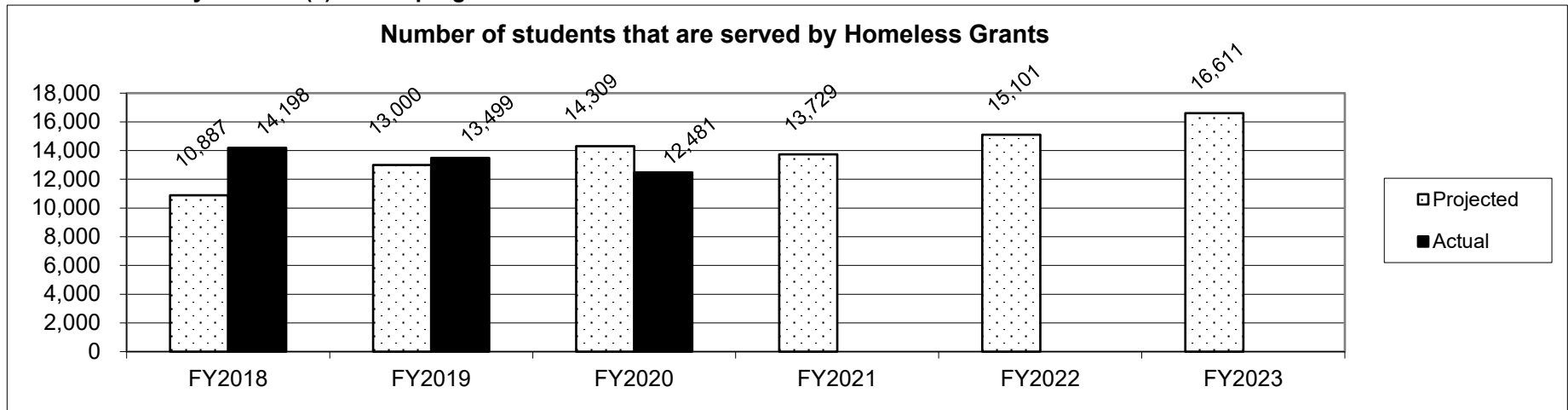
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

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 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School districts receiving grants	10	10	10	10	10	10	11	11	11

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

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 are found to be in 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

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System						
	2020		2021		2022	
	Goal	Actual	Goal	Projected	Goal	Projected
LEAs in Monitoring Cycle		187		201		206
LEAs Participating in the Program		187				
LEAs Compliant		132				
Percentage of LEAs Compliant	100.00%	71.00%	100.00%		100.00%	

Source: Missouri Department of Elementary and Secondary Education, June 30, 2020

Title I.A, Title I.D, Title II.A, Title IV.A, Title V.B, and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

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

Retention Rate						
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
	Actual	Projected	Actual	Projected	Projected	Projected
Identified Homeless Students	67.76%	60.00%	64.10%	62.00%	64.00%	66.00%
All Students	81.13%	82.50%	85.74%	84.00%	85.50%	87.00%

Source: Missouri Department of Elementary and Secondary Education, August 26, 2020

Proportional Attendance Rate						
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
	Actual	Projected	Actual	Projected	Projected	Projected
Identified Homeless Students	65.80%	66.00%	64.30%	66.00%	66.00%	66.00%
All Students	87.30%	86.80%	85.40%	86.30%	86.30%	86.30%

Source: Missouri Department of Elementary and Secondary Education, August 26, 2020

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

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

Missouri McKinney-Vento Students						
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
	Actual	Projected	Actual	Projected	Projected	Projected
McKinney-Vento Students Served by LEA Grants	9,968	10,000	10,919	11,000	11,000	11,000
McKinney-Vento LEA Allocation	\$1,275,410	\$1,332,953	\$1,433,536	\$1,584,472	\$1,600,000	\$1,600,000
Cost per Student	\$127.95	\$133.30	\$131.29	\$144.04	\$145.45	\$145.45

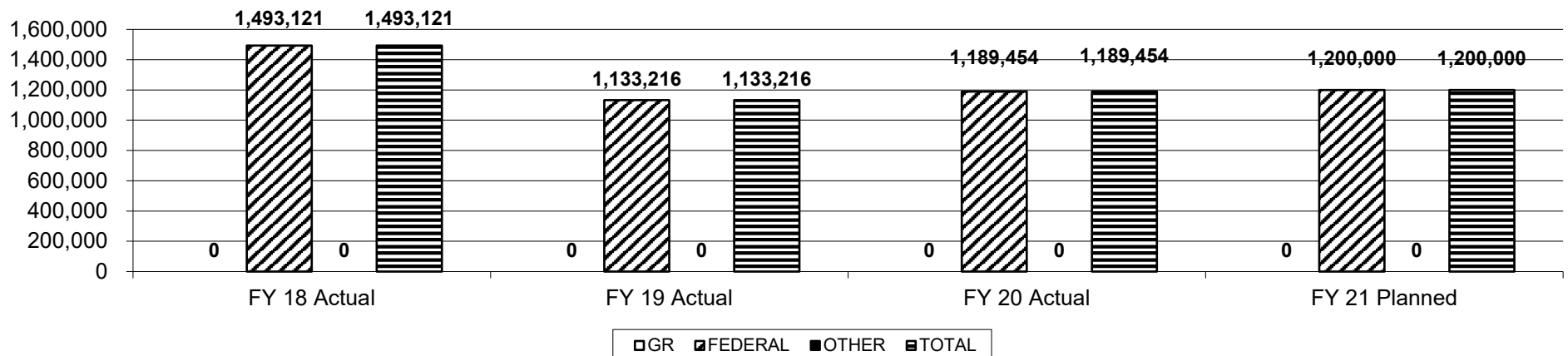
Source: Missouri Department of Elementary and Secondary Education

Data as of August 26, 2020

Counts of homeless students contain duplicates

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): 2.130

Education for Homeless Children and Youth

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.)

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): 2.130

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?

Success-Ready Students & Workplace Development

1b. What does this program do?

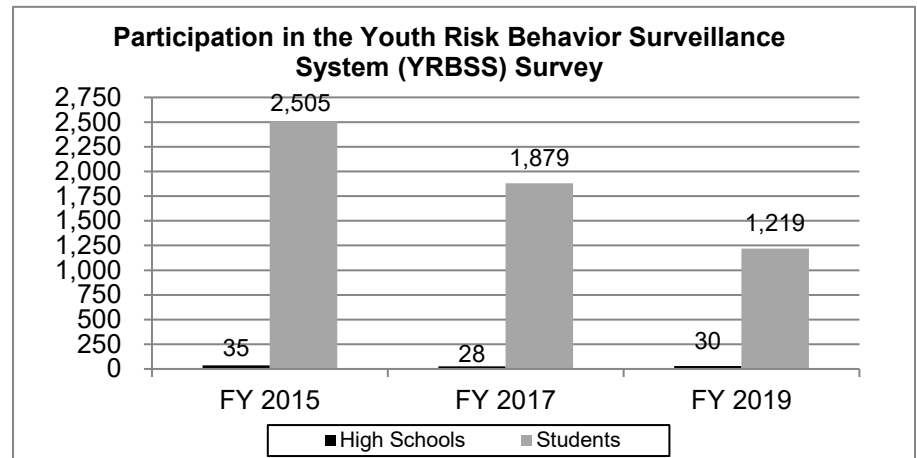
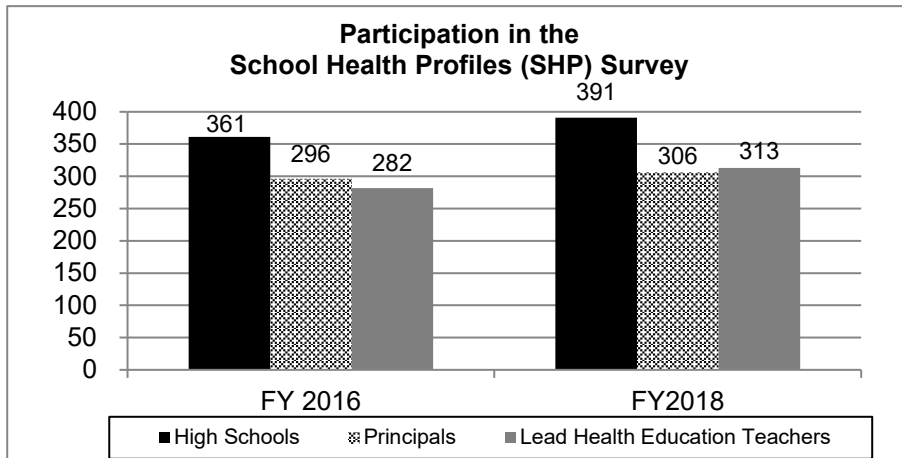
This cooperative agreement supports efforts to conduct school-based surveillance on youth risk behaviors and school health policies and practices. The Youth Risk Behavior Surveillance System (YRBSS) monitors priority health-risk behaviors among youth and young adults. The School Health Profiles (SHP) 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.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

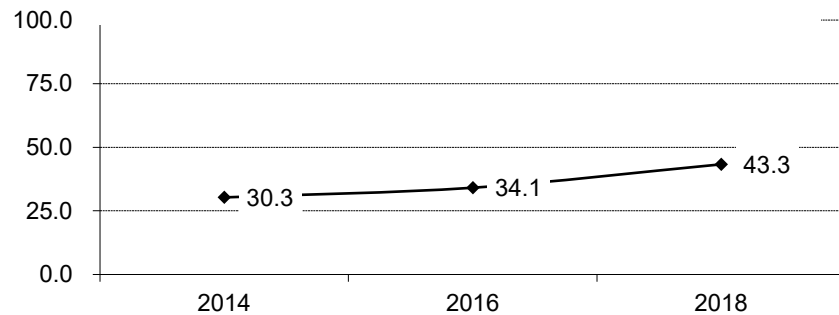
2b. Provide a measure(s) of the program's quality.

District Accreditation Data										
Classification Type	2018	2019	2020		2021		2022		2023	
	Actual	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Total Districts	517	517		517						
Accredited	511	508	512	508						
Provisionally Accredited	6	9	5	9						
Unaccredited	0	0	0	0						
Percentage of Accredited Districts	98.84%	98.26%	99.03%	98.26%	99.42%		100%		100%	

Source: Missouri Department of Elementary and Secondary Education, Data as of August 26, 2020

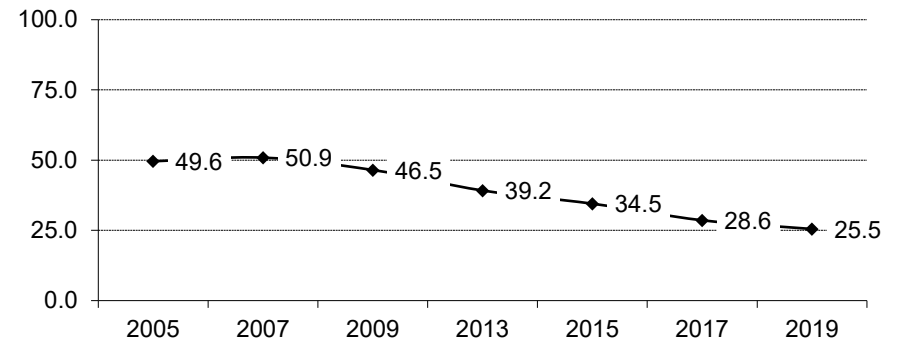
2c. Provide a measure(s) of the program's impact.

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

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.

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.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

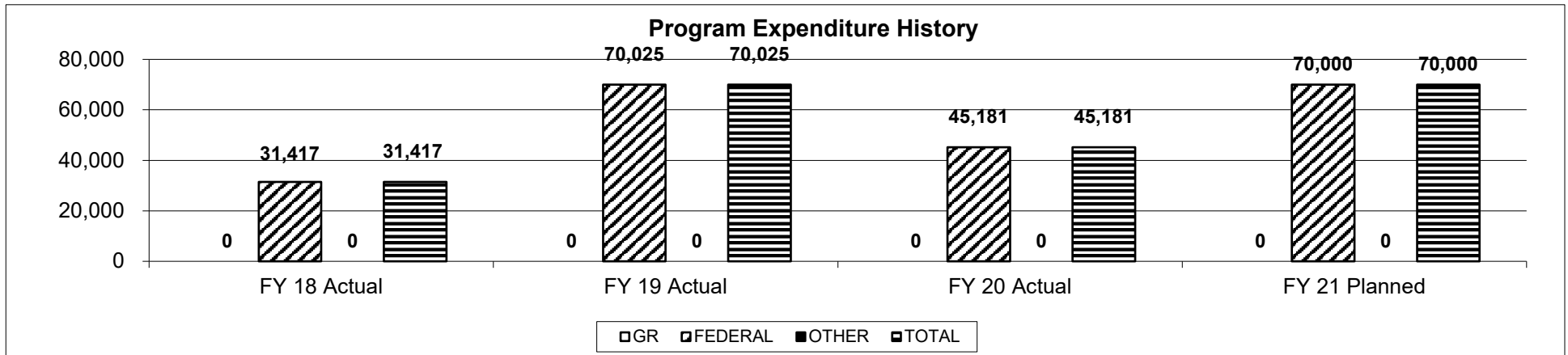
2d. Provide a measure(s) of the program's efficiency.

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 DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

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	50343C
Office of Quality Schools		
Stephen M. Ferman Fund - Gifted	HB Section	2.135

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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	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: State Schools Moneys Fund (0616-5640)

Other Funds:

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)

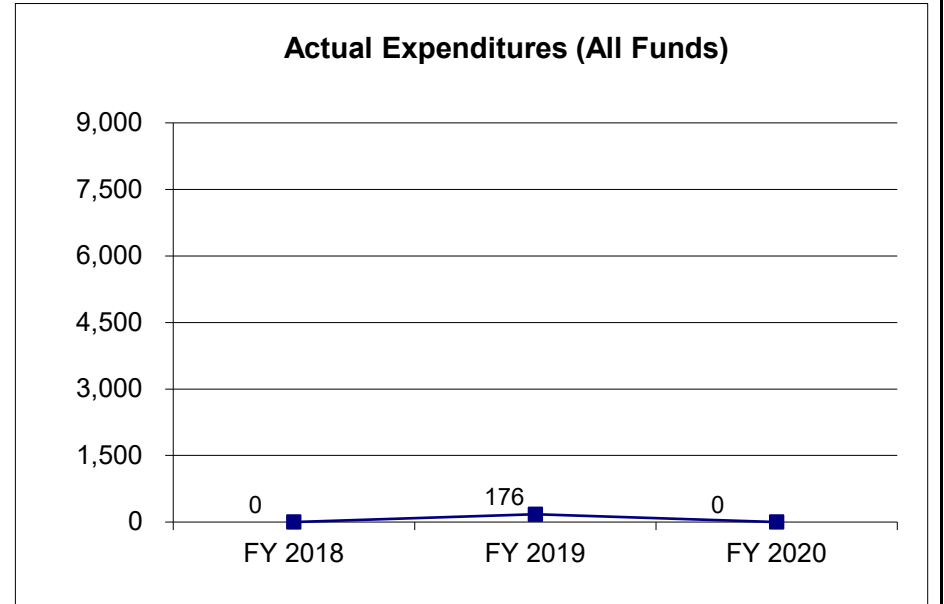
Stephen M Ferman Fund-Gifted

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50343C
Office of Quality Schools		
Stephen M. Ferman Fund - Gifted	HB Section	2.135

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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	176	0	N/A
Unexpended (All Funds)	9,027	8,851	9,027	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,027	8,851	9,027	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 SEC
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	4,227	4,227	
	PD	0.00	0	0	4,800	4,800	
	Total	0.00	0	0	9,027	9,027	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	0	0.00	4,227	0.00	4,227	0.00	0	0.00	
TOTAL - EE	0	0.00	4,227	0.00	4,227	0.00	0	0.00	
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	0	0.00	4,800	0.00	4,800	0.00	0	0.00	
TOTAL - PD	0	0.00	4,800	0.00	4,800	0.00	0	0.00	
TOTAL	0	0.00	9,027	0.00	9,027	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$9,027	0.00	\$9,027	0.00	\$0	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	0	0.00	500	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	0	0.00	501	0.00	501	0.00	0	0.00
TOTAL - EE	0	0.00	4,227	0.00	4,227	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,800	0.00	4,800	0.00	0	0.00
TOTAL - PD	0	0.00	4,800	0.00	4,800	0.00	0	0.00
GRAND TOTAL	\$0	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	\$0	0.00	\$9,027	0.00	\$9,027	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.135

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?

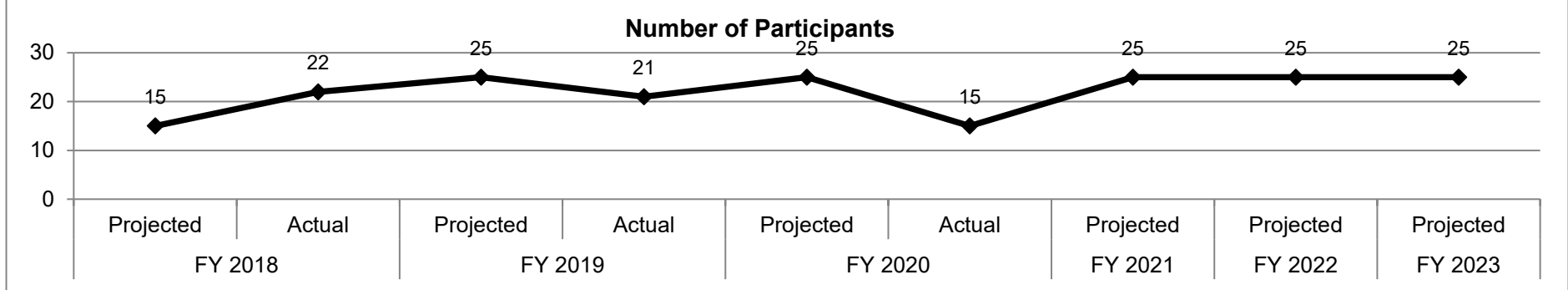
Success-Ready Students & Workplace Development

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 15 teachers virtually and provided 2 days of virtual training for these teachers so that they were prepared to serve gifted learners effectively in the fall. With COVID-19 the number of participants was lower, partially due to the fact that hiring was later and several positions remain unfilled. It is the hope that this workshop will serve an even greater number in the summer of 2021.



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

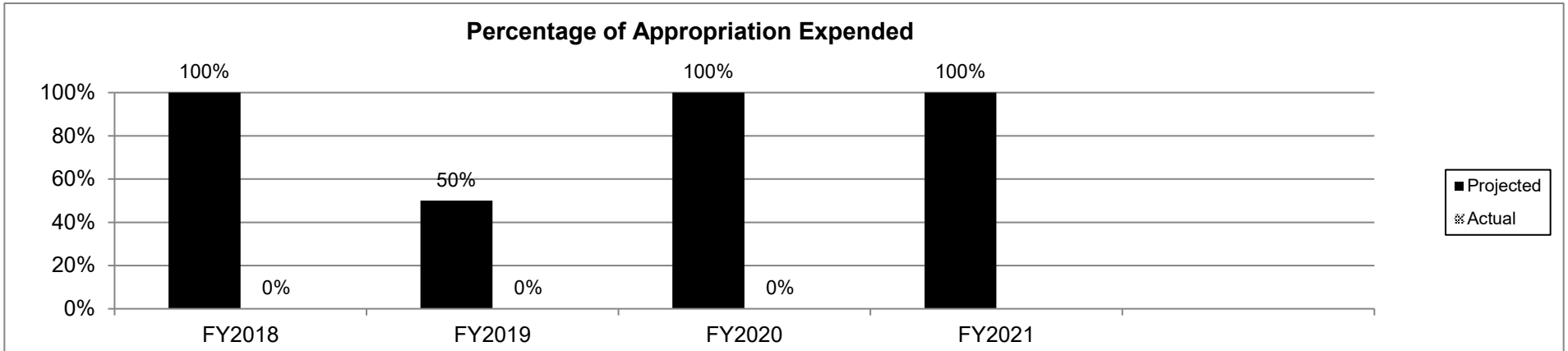
HB Section(s): 2.135

Stephen M. Ferman Fund-Gifted

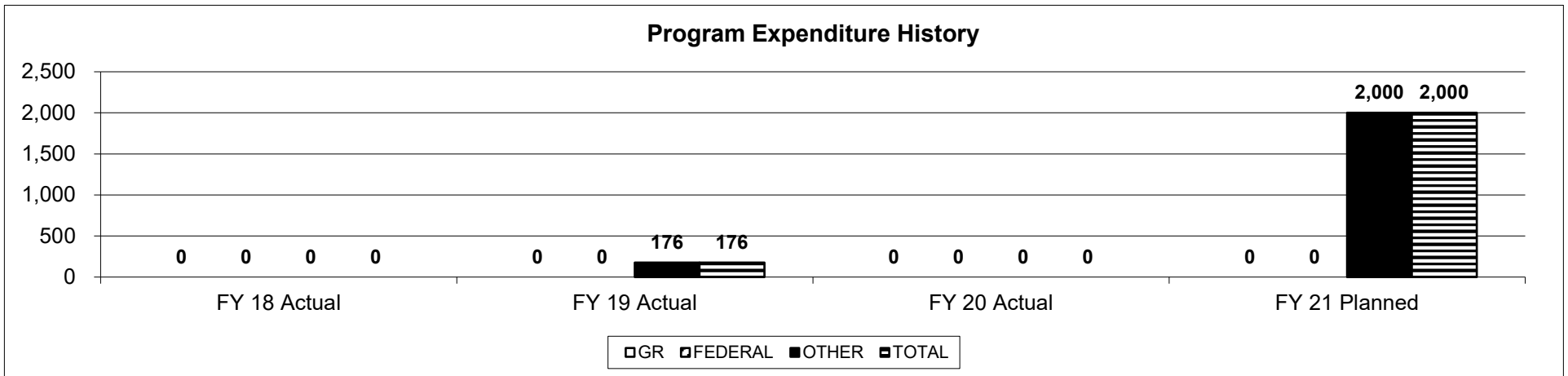
Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

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): 2.135

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	50378C
Office of Quality Schools		
Title II (aka Effective Instruction)	HB Section	2.140

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	28,890	0	28,890
PSD	0	43,971,110	0	43,971,110
TRF	0	0	0	0
Total	0	44,000,000	0	44,000,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

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:

	FY 2022 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
--------------------	---	---	---	---

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 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.

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

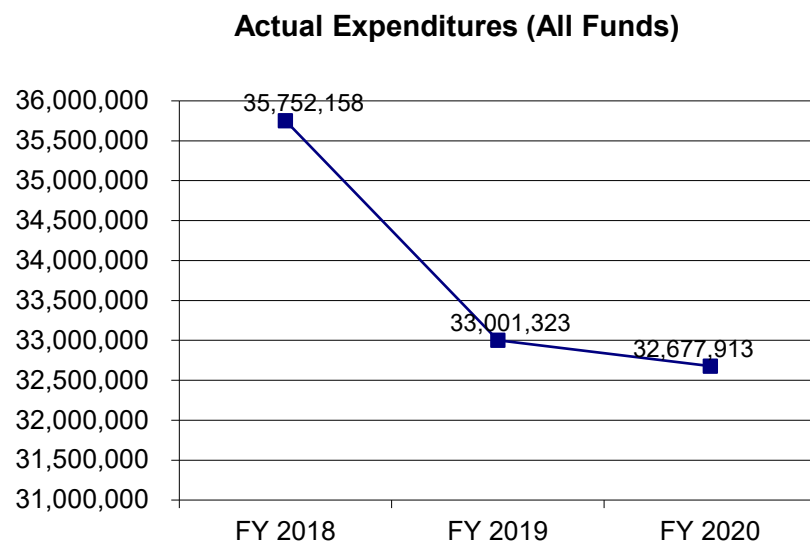
Title II, Part A

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50378C
Office of Quality Schools		
Title II (aka Effective Instruction)	HB Section	2.140

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)	35,752,158	33,001,323	32,677,913	N/A
Unexpended (All Funds)	8,247,842	10,998,677	11,322,087	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,247,842	10,998,677	11,322,087	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	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	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	0	0.00	28,890	0.00	28,890	0.00	0	0.00
TOTAL - EE	0	0.00	28,890	0.00	28,890	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	32,677,913	0.00	43,971,110	0.00	43,971,110	0.00	0	0.00
TOTAL - PD	32,677,913	0.00	43,971,110	0.00	43,971,110	0.00	0	0.00
TOTAL	32,677,913	0.00	44,000,000	0.00	44,000,000	0.00	0	0.00
GRAND TOTAL	\$32,677,913	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	26,390	0.00	11,390	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	28,890	0.00	28,890	0.00	0	0.00
PROGRAM DISTRIBUTIONS	32,677,913	0.00	43,971,110	0.00	43,971,110	0.00	0	0.00
TOTAL - PD	32,677,913	0.00	43,971,110	0.00	43,971,110	0.00	0	0.00
GRAND TOTAL	\$32,677,913	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	\$32,677,913	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): 2.140

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?

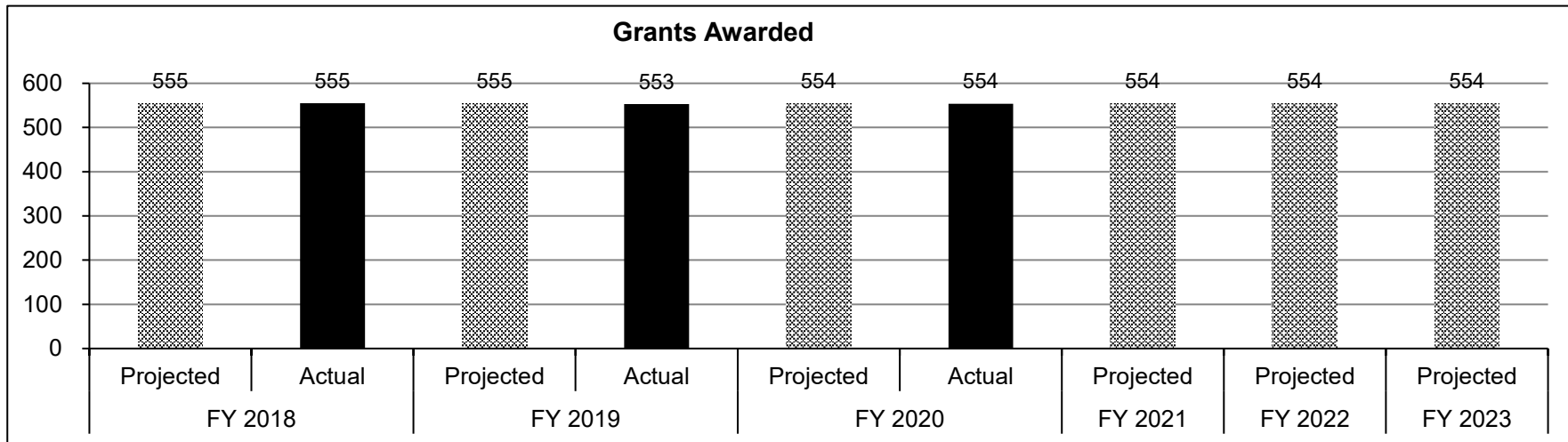
Educator Recruitment & Retention

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

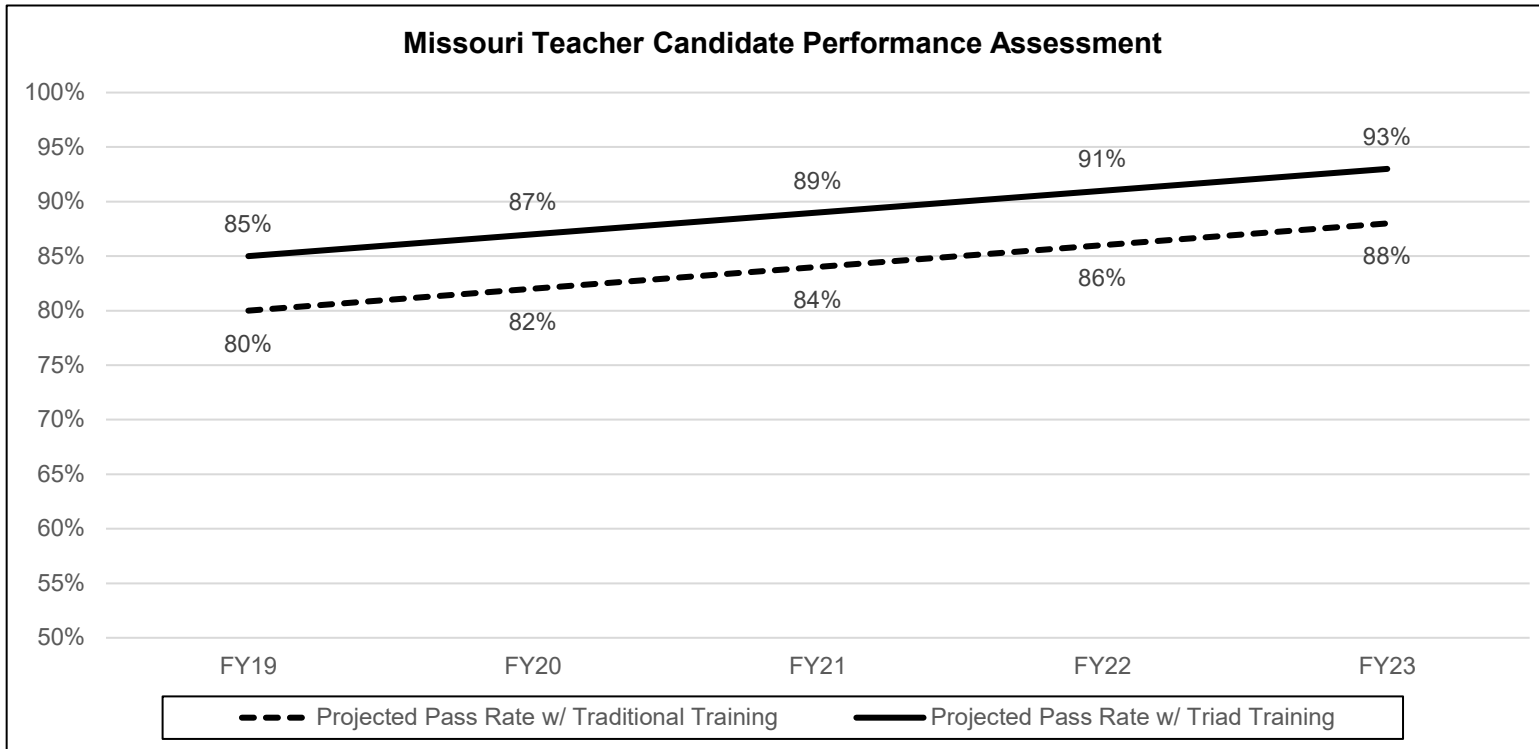
HB Section(s): 2.140

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

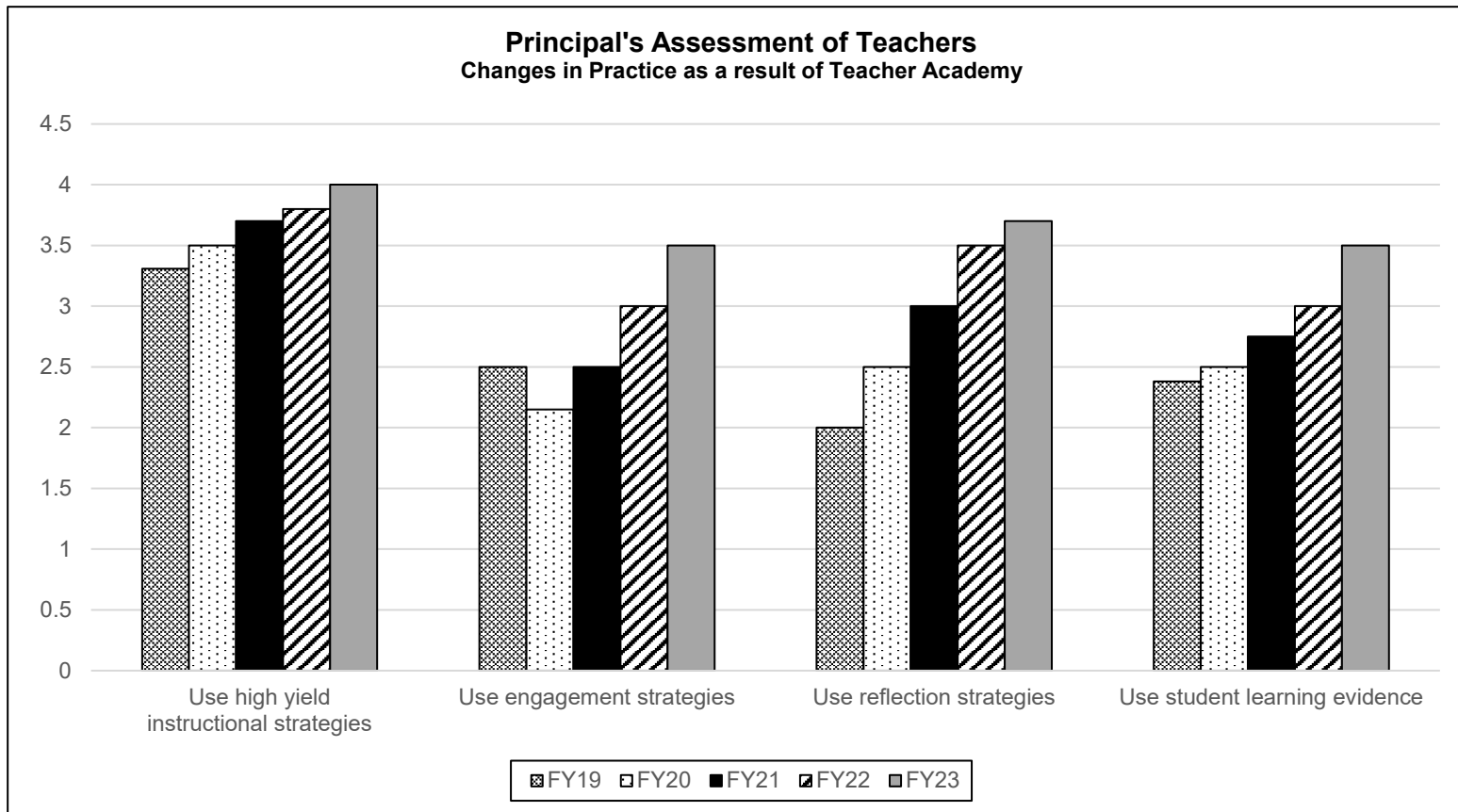
HB Section(s): 2.140

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

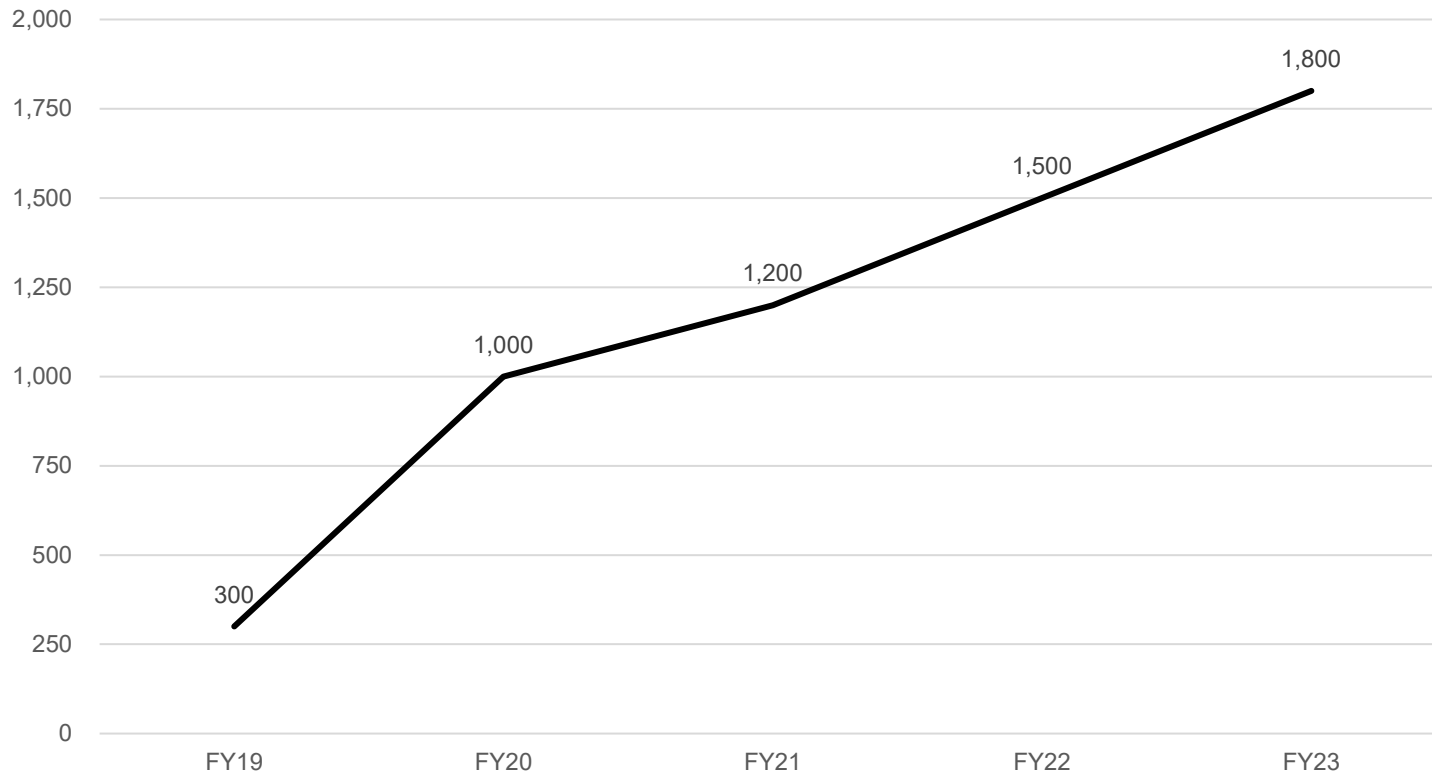
HB Section(s): 2.140

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).

Principal Participation in the Missouri Leadership Development System (MLDS)



PROGRAM DESCRIPTION

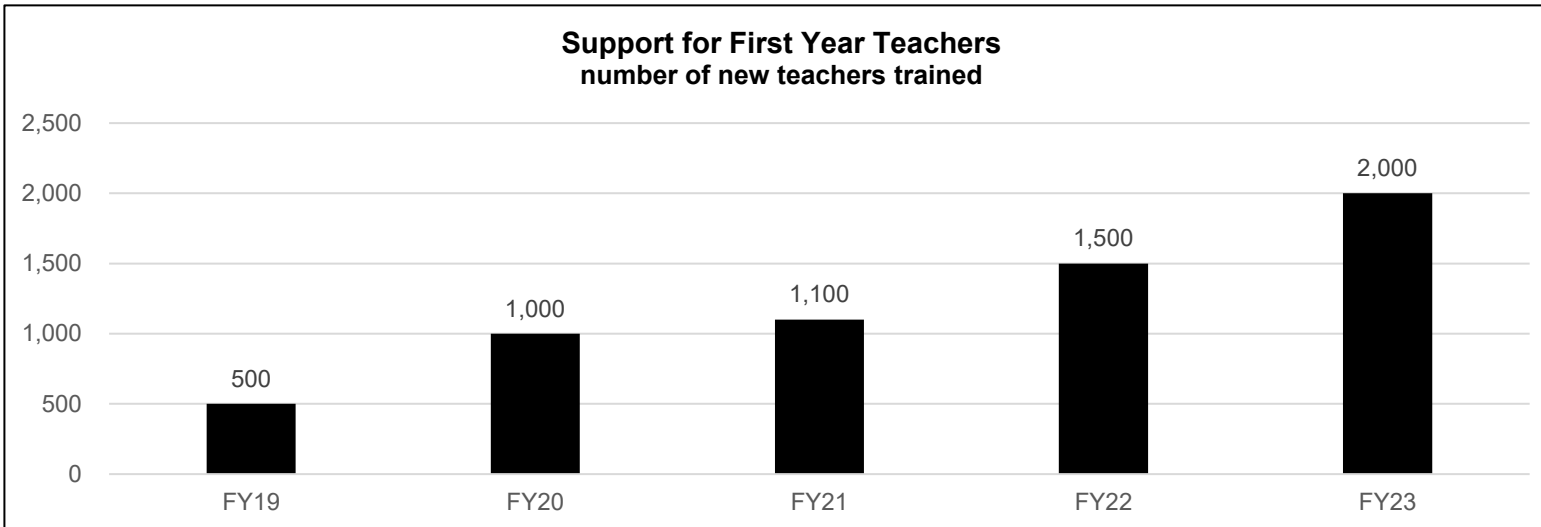
Department of Elementary & Secondary Education

HB Section(s): 2.140

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 quality from the Tiered Monitoring system. The percent of School Districts that are found not to require corrective action 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): 2.140

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System

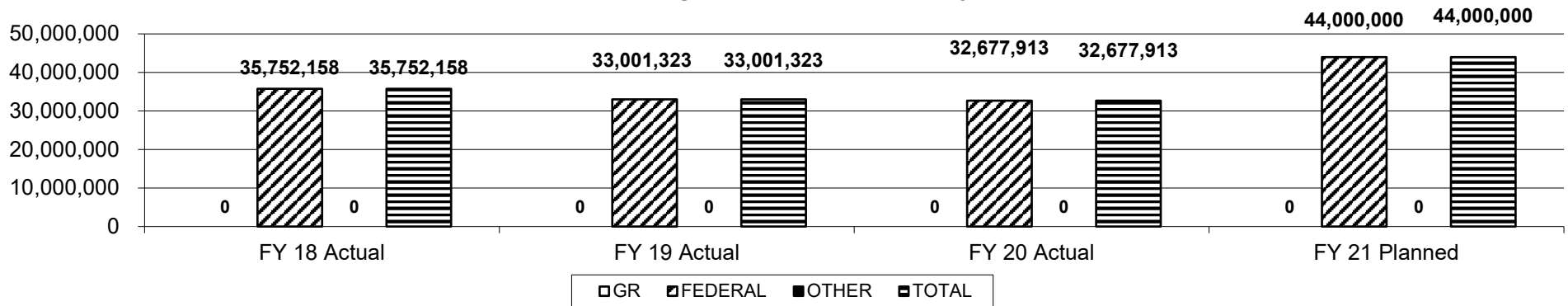
	2020		2021		2022		2023	
	Goal	Actual	Goal	Projected	Goal	Projected	Goal	Projected
LEAs in Monitoring Cycle		187		201		206		
LEAs Participating in the Program		187						
LEAs Compliant		132						
Percentage of LEAs Compliant	100.00%	71.00%	100.00%		100.00%		100.00%	

Source: Missouri Department of Elementary and Secondary Education, August 26, 2020

Title I.A, Title I.D, Title II.A, Title IV.A, Title V.B, and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

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



*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation, but are noted here in the total grant expenditures.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

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.

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50452C
Office of Quality Schools		
Title V, Part B (aka Federal Rural and Low-Income Schools)	HB Section	2.145

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The purpose of 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

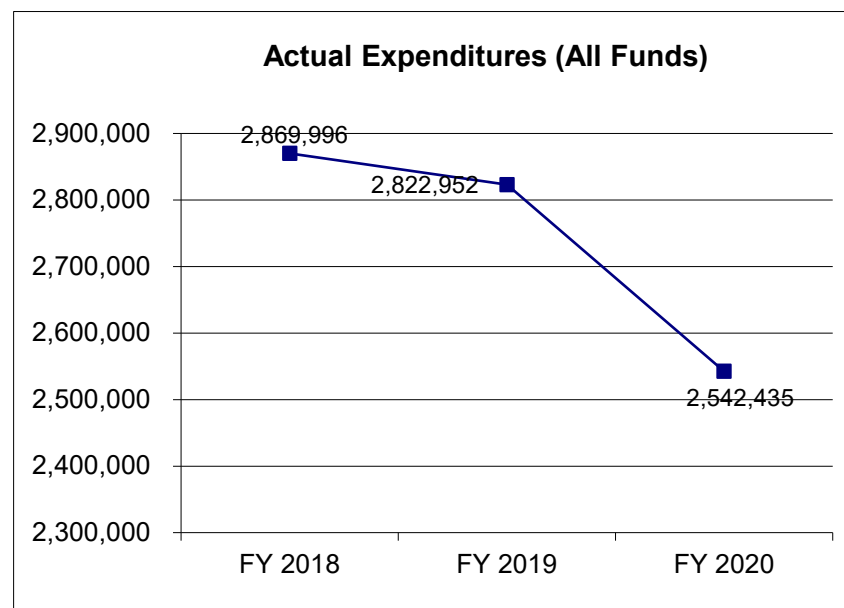
Department of Elementary & Secondary Education
Office of Quality Schools
Title V, Part B (aka Federal Rural and Low-Income Schools)

Budget Unit 50452C

HB Section 2.145

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)	2,869,996	2,822,952	2,542,435	N/A
Unexpended (All Funds)	630,004	677,048	957,565	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	630,004	677,048	957,565	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	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	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	2,542,435	0.00	3,495,000	0.00	3,495,000	0.00	0	0.00
TOTAL - PD	2,542,435	0.00	3,495,000	0.00	3,495,000	0.00	0	0.00
TOTAL	2,542,435	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00
GRAND TOTAL	\$2,542,435	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,542,435	0.00	3,495,000	0.00	3,495,000	0.00	0	0.00
TOTAL - PD	2,542,435	0.00	3,495,000	0.00	3,495,000	0.00	0	0.00
GRAND TOTAL	\$2,542,435	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	\$2,542,435	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): 2.145

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)

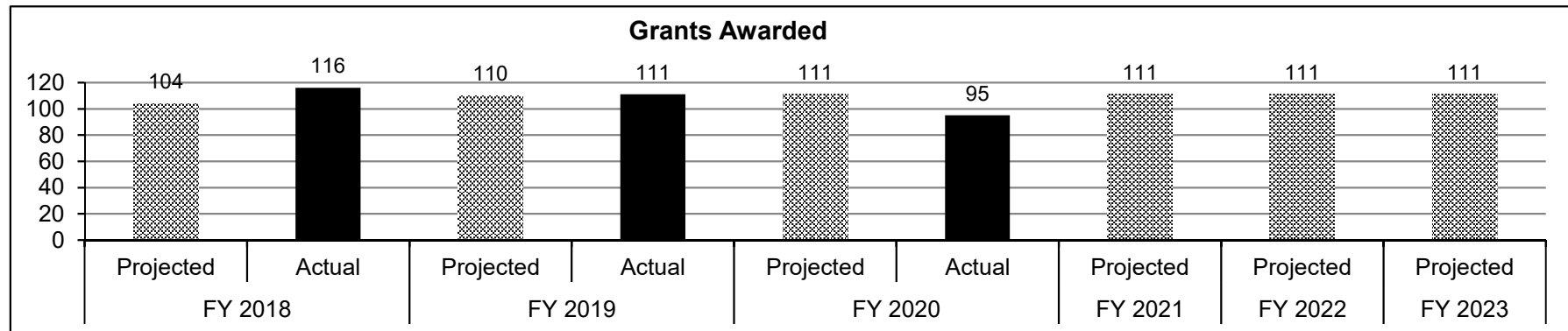
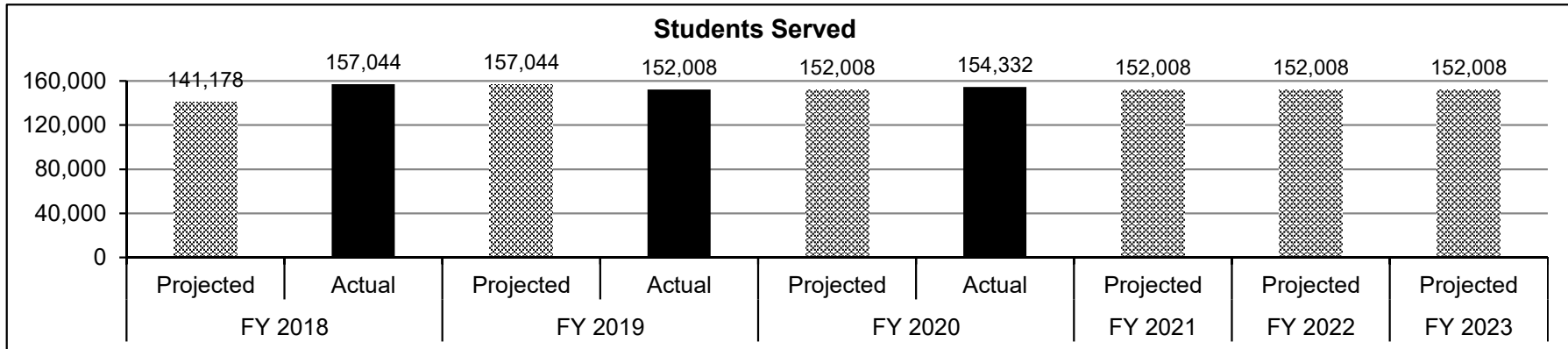
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

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. A Local Education Agency (LEA) 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): 2.145

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.

District Accreditation Data								
Classification Type	2017	2018	2019	2020		2021	2022	2023
	Actual	Actual	Actual	Goal	Actual	Goal	Goal	Goal
Total Districts	518	517	517		517			
Accredited	511	511	508	512	508			
Provisionally Accredited	5	6	9	5	9			
Unaccredited	2	0	0	0	0			
Percentage of Accredited Districts	98.65%	98.84%	98.26%	99.03%	98.26%	99.42%	100%	100%

Source: Missouri Department of Elementary and Secondary Education, Data as of August 26, 2020

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

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)

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	AAIS**	2017		2018+*		2019		2020***		2021	2022
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal
All Students	1.9	64.8	61.3	66.6	49.3	68.5	48.6	70.3		72.2	74.1
Asian/ Pacific Island	1.2	76.6	74.3	77.9	67.9	79.1	67.4	80.3		81.5	83.7
Black	3.0	42.9	37.8	45.9	25.7	48.9	24.7	51.9		54.9	57.9
Hispanic	2.3	55.5	52.2	57.9	39.6	60.2	39.0	62.6		64.9	67.2
Indian/ Alaskan	2.1	60.9	57.7	62.9	46.1	65.0	44.3	67.0		69.1	71.2
White	1.6	70.1	67	71.7	55.1	73.2	54.5	74.8		76.4	78.0
Multi-Race	1.9	63.9	61.1	65.8	48.0	67.7	47.6	69.6		71.5	73.4
Free/ Reduced Lunch	2.5	52.3	48.5	54.8	35.4	57.3	34.9	59.8		62.3	64.8
Limited English Proficient	3.0	43.5	41.7	46.5	30.4	49.4	15.7	52.4		55.4	58.4
Special Education	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

***Due to COVID-19 districts did not assess students with the state assessment, this data will not be available.

PROGRAM DESCRIPTION											
Department of Elementary & Secondary Education								HB Section(s): 2.145			
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	AAIS**	2017		2018+*		2019		2020***		2021	2022
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal
All Students	2.6	51.2	47.1	53.7	42.1	56.3	41.8	58.9		64.1	64.1
Asian/ Pacific Island	1.5	70.7	67.6	72.3	68.0	73.8	67.4	75.4		78.4	78.4
Black	3.7	28.8	22.8	32.6	18.6	36.3	18.3	40.1		47.5	47.5
Hispanic	3.1	42.1	37.7	45.1	33.0	48.2	32.8	51.2		57.4	57.4
Indian/ Alaskan	2.9	44.3	41.3	47.3	39.6	50.2	35.8	53.1		38.7	38.7
White	2.3	56.3	52.9	58.6	47.6	60.9	47.4	63.2		67.8	67.8
Multi-Race	2.7	49.6	45.3	52.2	39.7	54.9	39.5	57.5		62.9	62.9
Free/ Reduced Lunch	3.3	38.1	33.5	41.3	28.5	44.6	28.3	47.8		54.4	54.4
Limited English Proficient	3.4	35.2	32.1	38.6	29.5	42.0	18.1	45.4		52.2	52.2
Special Education	2.0	22.0	18.2	24.0	14.2	26.0	14.2	28.0		32.0	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											
***Due to COVID-19 districts did not assess students with the state assessment, this data will not be available.											

PROGRAM DESCRIPTION											
Department of Elementary & Secondary Education								HB Section(s): 2.145			
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	AAIS**	2017		2018*		2019		2020***		2021	2022
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal
All Students	0.60	91.50%	88.30%	92.10%	89.05%	92.70%	89.44%	93.30%		93.90%	93.90%
Asian	0.40	94.60%	91.20%	95.00%	92.98%	95.40%	92.89%	95.80%		96.20%	96.20%
Black	1.15	83.70%	75.80%	84.90%	79.24%	86.00%	80.34%	87.20%		88.35%	88.35%
Hawaiian or Pacific Islander	0.70	89.70%	87.00%	90.40%	86.54%	91.20%	83.20%	91.90%		92.60%	92.60%
Hispanic	0.95	86.90%	84.40%	87.80%	84.52%	88.80%	86.30%	89.70%		90.65%	90.65%
Indian	0.80	89.00%	83.80%	89.80%	86.64%	90.60%	85.67%	91.40%		92.20%	92.20%
White	0.45	93.50%	91.40%	93.90%	91.52%	94.40%	91.70%	94.90%		95.35%	95.35%
Multi-Race	0.65	91.10%	89.00%	91.80%	88.15%	92.40%	88.28%	93.00%		93.65%	93.65%
Free/Reduced Lunch	1.00	86.10%	80.10%	87.10%	81.72%	88.10%	82.41%	89.10%		90.10%	90.10%
Limited English Proficient	0.75	75.20%	67.00%	76.90%	70.13%	78.70%	72.45%	80.50%		81.25%	81.25%
Special Education	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											
***4-year graduation rate will not be available until after the final submission of the Missouri Option Graduates on November 1, 2020.											

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

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)

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

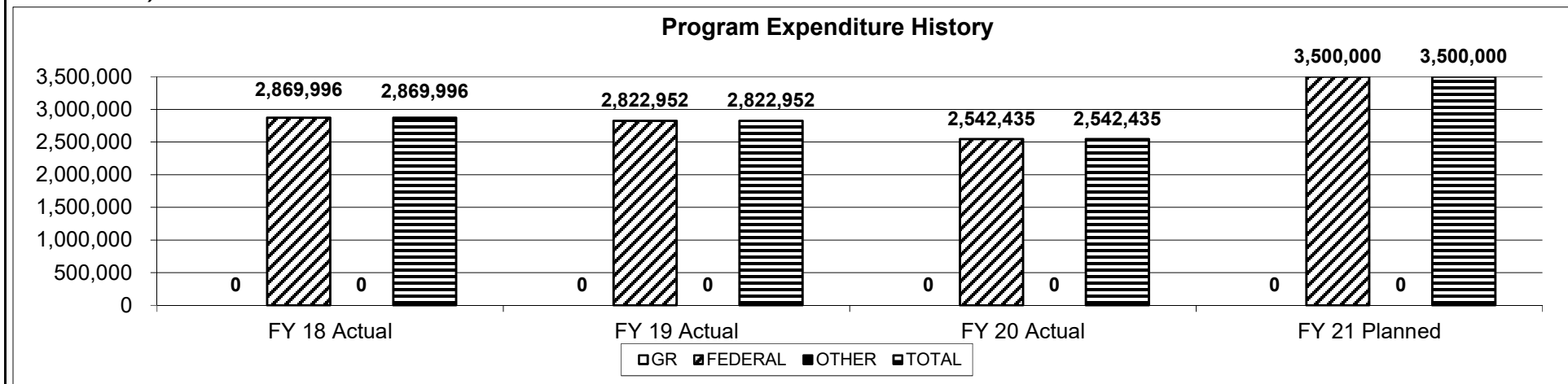
Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System						
	2020		2021		2022	
	Goal	Actual	Goal	Projected	Goal	Projected
LEAs in Monitoring Cycle		187		201		206
LEAs Participating in the Program		187				
LEAs Compliant		132				
Percentage of LEAs Compliant	100.00%	71.00%	100.00%		100.00%	

Source: Missouri Department of Elementary and Secondary Education, June 30, 2020

Title I.A, Title I.D, Title II.A, Title IV.A, Title V.B, and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

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): 2.145

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)

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	2.150

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5,000	0	5,000
PSD	0	5,795,000	0	5,795,000
TRF	0	0	0	0
Total	0	5,800,000	0	5,800,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

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:

	FY 2022 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
--------------------	---	---	---	---

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

Other Funds:

2. CORE DESCRIPTION

This program 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

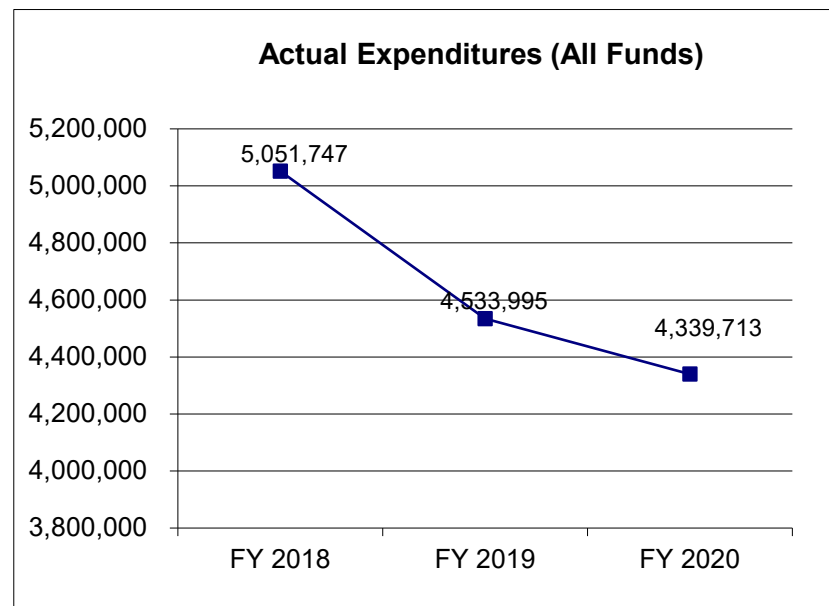
Department of Elementary & Secondary Education
Office of Quality Schools
Title III, Part A (aka Language Acquisition)

Budget Unit **50453C**

HB Section **2.150**

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	5,800,000	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)	5,800,000	5,800,000	5,800,000	N/A
Actual Expenditures (All Funds)	5,051,747	4,533,995	4,339,713	N/A
Unexpended (All Funds)	748,253	1,266,005	1,460,287	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	748,253	1,266,005	1,460,287	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	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	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	4,339,713	0.00	5,795,000	0.00	5,795,000	0.00	0	0.00
TOTAL - PD	4,339,713	0.00	5,795,000	0.00	5,795,000	0.00	0	0.00
TOTAL	4,339,713	0.00	5,800,000	0.00	5,800,000	0.00	0	0.00
GRAND TOTAL	\$4,339,713	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,339,713	0.00	5,795,000	0.00	5,795,000	0.00	0	0.00
TOTAL - PD	4,339,713	0.00	5,795,000	0.00	5,795,000	0.00	0	0.00
GRAND TOTAL	\$4,339,713	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	\$4,339,713	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): 2.150

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

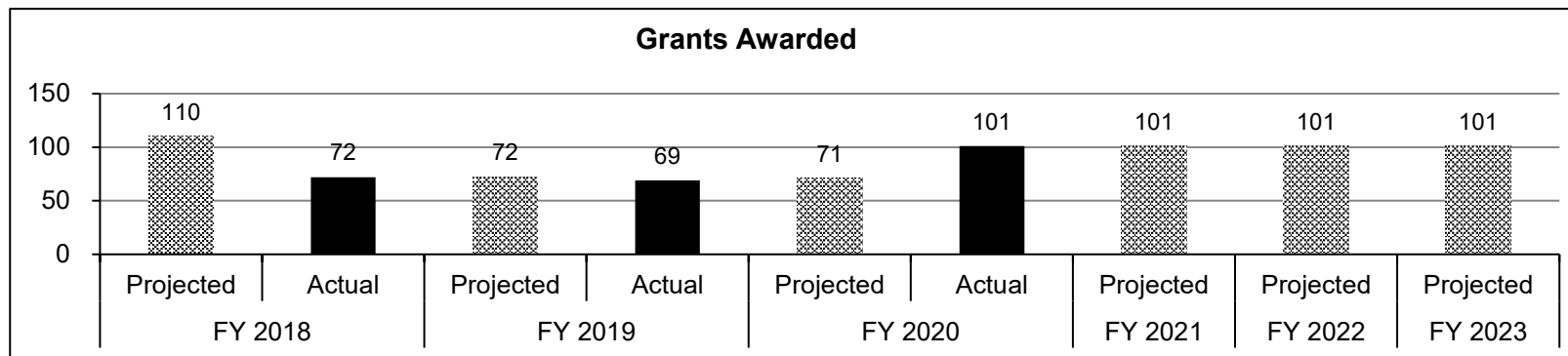
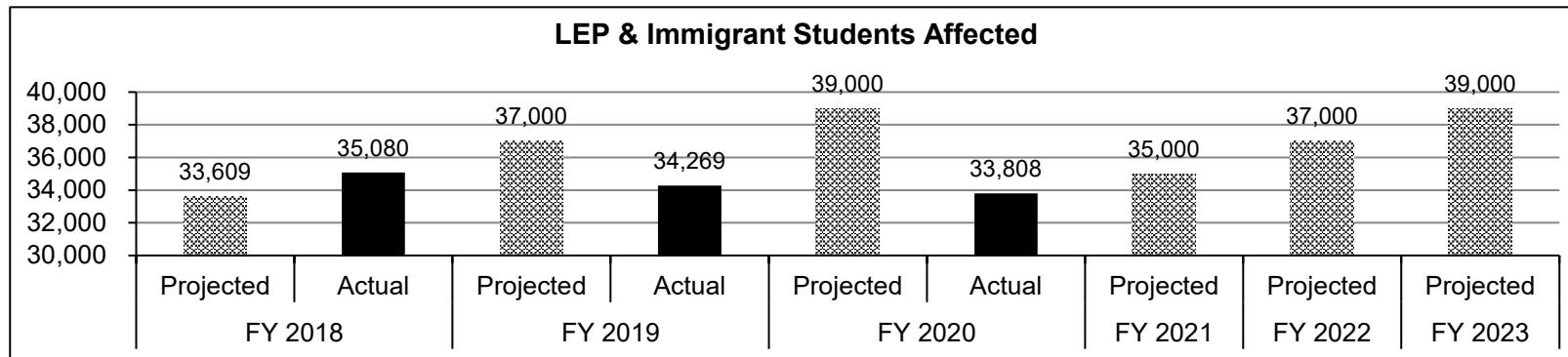
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

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.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.150

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.

District Accreditation Data								
Classification Type	2018	2019	2020		2021		2022	
	Actual	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Total Districts	517	517		517				
Accredited	511	508	512	508				
Provisionally Accredited	6	9	5	9				
Unaccredited	0	0	0	0				
Percentage of Accredited Districts	98.84%	98.26%	99.03%	98.26%	99.42%		100%	

Source: Missouri Department of Elementary and Secondary Education, Data as of December 4, 2019

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	2018-19		2019-20		2020-21	2021-22	2022-23
	Goal	LEAs That Met Goal	Goal	Actual	Goal	Goal	Goal
Less than four years	11.80%	7.86%	12.80%		13.80%		
Four or more years	13.70%	12.58%	14.70%		15.70%		

Source: Missouri Department of Elementary and Secondary Education, Data will be available mid-October 2020.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.150

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

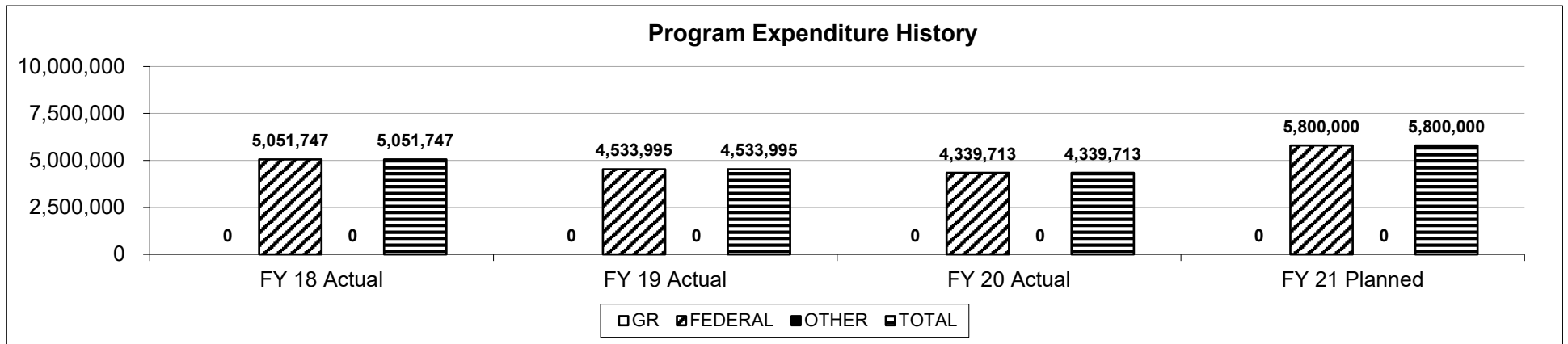
2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that are found not to require corrective action 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.

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System								
	2020		2021		2022		2023	
	Goal	Actual	Goal	Projected	Goal	Projected	Goal	Projected
LEAs in Monitoring Cycle		187		201		206		
LEAs Participating in the Program		27						
LEAs Compliant		25						
Percentage of LEAs Compliant	100.00%	93.00%	100.00%		100.00%		100.00%	

Source: Missouri Department of Elementary and Secondary Education, August 26, 2020

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): 2.150

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

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	50455C
Office of Quality Schools		
Title IV, Part A (aka Student Support & Academic Enrichment)	HB Section	2.155

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	26,000	0	26,000
PSD	0	20,974,000	0	20,974,000
TRF	0	0	0	0
Total	0	21,000,000	0	21,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

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

Other Funds:

	FY 2022 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
-------------	---	---	---	---

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

Other Funds:

2. CORE DESCRIPTION

This program 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)

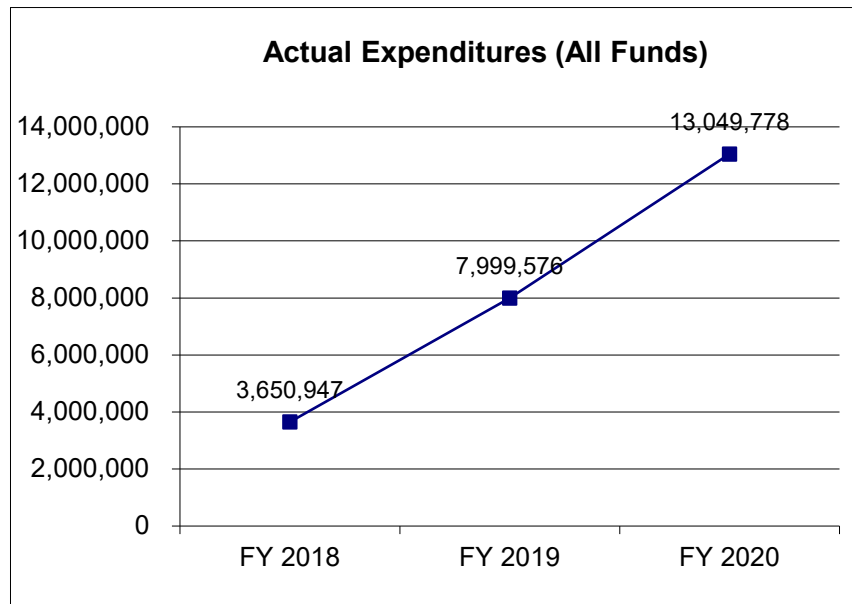
Title IV, Part A

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50455C
Office of Quality Schools		
Title IV, Part A (aka Student Support & Academic Enrichment)	HB Section	2.155

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	8,000,000	8,000,000	16,000,000	21,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	8,000,000	8,000,000	16,000,000	N/A
Actual Expenditures (All Funds)	3,650,947	7,999,576	13,049,778	N/A
Unexpended (All Funds)	4,349,053	424	2,950,222	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,349,053	424	2,950,222	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 IV, PART A**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	26,000	0	26,000	
	PD	0.00	0	20,974,000	0	20,974,000	
	Total	0.00	0	21,000,000	0	21,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	26,000	0	26,000	
	PD	0.00	0	20,974,000	0	20,974,000	
	Total	0.00	0	21,000,000	0	21,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	26,000	0	26,000	
	PD	0.00	0	20,974,000	0	20,974,000	
	Total	0.00	0	21,000,000	0	21,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	25,387	0.00	26,000	0.00	26,000	0.00	0	0.00
TOTAL - EE	25,387	0.00	26,000	0.00	26,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	13,024,391	0.00	20,974,000	0.00	20,974,000	0.00	0	0.00
TOTAL - PD	13,024,391	0.00	20,974,000	0.00	20,974,000	0.00	0	0.00
TOTAL	13,049,778	0.00	21,000,000	0.00	21,000,000	0.00	0	0.00
GRAND TOTAL	\$13,049,778	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
TRAVEL, IN-STATE	1,396	0.00	0	0.00	2,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	22,000	0.00	20,000	0.00	20,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,991	0.00	5,000	0.00	3,000	0.00	0	0.00
TOTAL - EE	25,387	0.00	26,000	0.00	26,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	13,024,391	0.00	20,974,000	0.00	20,974,000	0.00	0	0.00
TOTAL - PD	13,024,391	0.00	20,974,000	0.00	20,974,000	0.00	0	0.00
GRAND TOTAL	\$13,049,778	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$13,049,778	0.00	\$21,000,000	0.00	\$21,000,000	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): 2.155

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

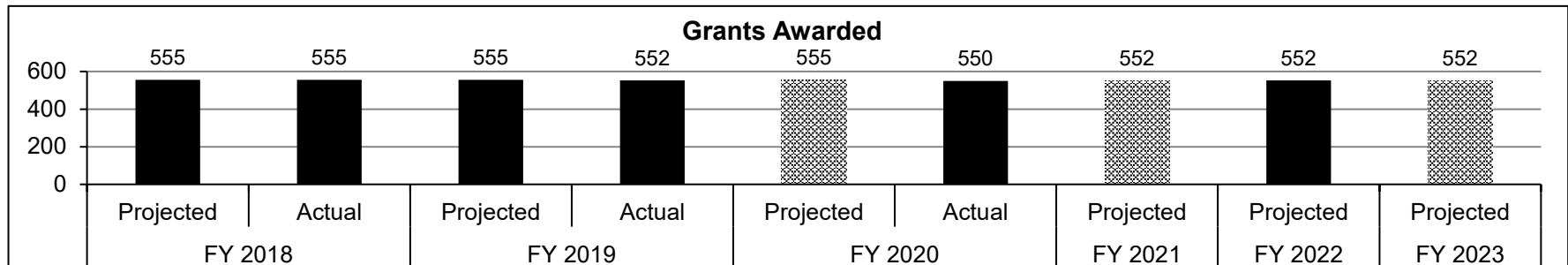
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

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.

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

District Accreditation Data										
Classification Type	2018	2019	2020		2021		2022		2023	
	Actual	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Total Districts	517	517		517						
Accredited	511	508	512	508						
Provisionally Accredited	6	9	5	9						
Unaccredited	0	0	0	0						
Percentage of Accredited Districts	98.84%	98.26%	99.03%	98.26%	99.42%		100%		100%	

Source: Missouri Department of Elementary and Secondary Education, Data as of August 26, 2020

PROGRAM DESCRIPTION											
Department of Elementary & Secondary Education								HB Section(s): 2.155			
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	AAIS**	2017		2018+		2019		2020***		2021	2022
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal
All Students	1.9	64.8	61.3	66.6	49.3	68.5	48.6	70.3		72.2	74.1
Asian/ Pacific Island	1.2	76.6	74.3	77.9	67.9	79.1	67.4	80.3		81.5	83.7
Black	3.0	42.9	37.8	45.9	25.7	48.9	24.7	51.9		54.9	57.9
Hispanic	2.3	55.5	52.2	57.9	39.6	60.2	39.0	62.6		64.9	67.2
Indian/ Alaskan	2.1	60.9	57.7	62.9	46.1	65.0	44.3	67.0		69.1	71.2
White	1.6	70.1	67	71.7	55.1	73.2	54.5	74.8		76.4	78.0
Multi-Race	1.9	63.9	61.1	65.8	48.0	67.7	47.6	69.6		71.5	73.4
Free/ Reduced Lunch	2.5	52.3	48.5	54.8	35.4	57.3	34.9	59.8		62.3	64.8
Limited English Proficient	3.0	43.5	41.7	46.5	30.4	49.4	15.7	52.4		55.4	58.4
Special Education	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 ***Due to COVID-19 districts did not assess students with the state assessment, this data will not be available.											

PROGRAM DESCRIPTION											
Department of Elementary & Secondary Education								HB Section(s): 2.155			
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	AAIS**	2017		2018+*		2019		2020***		2021	2022
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal
All Students	2.6	51.2	47.1	53.7	42.1	56.3	41.8	58.9		61.5	64.1
Asian/ Pacific Island	1.5	70.7	67.6	72.3	68.0	73.8	67.4	75.4		76.9	78.4
Black	3.7	28.8	22.8	32.6	18.6	36.3	18.3	40.1		43.8	47.5
Hispanic	3.1	42.1	37.7	45.1	33.0	48.2	32.8	51.2		54.3	57.4
Indian/ Alaskan	2.9	44.3	41.3	47.3	39.6	50.2	35.8	53.1		56.0	38.7
White	2.3	56.3	52.9	58.6	47.6	60.9	47.4	63.2		65.5	67.8
Multi-Race	2.7	49.6	45.3	52.2	39.7	54.9	39.5	57.5		60.2	62.9
Free/ Reduced Lunch	3.3	38.1	33.5	41.3	28.5	44.6	28.3	47.8		51.1	54.4
Limited English Proficient	3.4	35.2	32.1	38.6	29.5	42.0	18.1	45.4		48.8	52.2
Special Education	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											
***Due to COVID-19 districts did not assess students with the state assessment, this data will not be available.											

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

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	AAIS**	2017		2018*		2019		2020***		2021	2022
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal
All Students	0.60	91.50%	88.30%	92.10%	89.05%	92.70%	89.44%	93.30%		93.90%	94.50%
Asian	0.40	94.60%	91.20%	95.00%	92.98%	95.40%	92.89%	95.80%		96.20%	96.60%
Black	1.15	83.70%	75.80%	84.90%	79.24%	86.00%	80.34%	87.20%		88.35%	89.50%
Hawaiian or Pacific Islander	0.70	89.70%	87.00%	90.40%	86.54%	91.20%	83.20%	91.90%		92.60%	93.30%
Hispanic	0.95	86.90%	84.40%	87.80%	84.52%	88.80%	86.30%	89.70%		90.65%	91.60%
Indian	0.80	89.00%	83.80%	89.80%	86.64%	90.60%	85.67%	91.40%		92.20%	93.00%
White	0.45	93.50%	91.40%	93.90%	91.52%	94.40%	91.70%	94.90%		95.35%	95.80%
Multi-Race	0.65	91.10%	89.00%	91.80%	88.15%	92.40%	88.28%	93.00%		93.65%	94.30%
Free/ Reduced Lunch	1.00	86.10%	80.10%	87.10%	81.72%	88.10%	82.41%	89.10%		90.10%	91.10%
Limited English Proficient	0.75	75.20%	67.00%	76.90%	70.13%	78.70%	72.45%	80.50%		81.25%	82.00%
Special Education	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

***4-year graduation rate will not be available until after the final submission of Missouri Option Graduates on November 1, 2020.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

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

Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that are found not to require corrective action 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.

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System

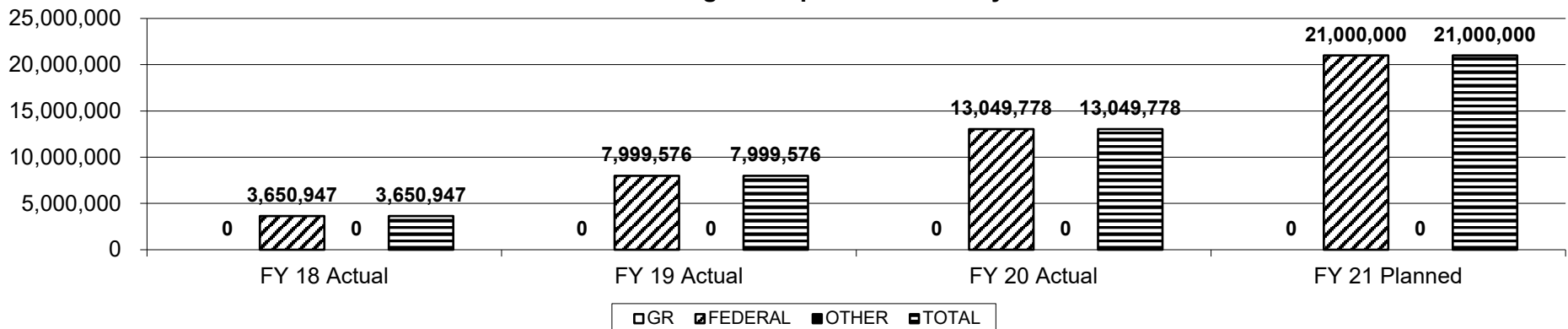
	2020		2021		2022		2023	
	Goal	Actual	Goal	Projected	Goal	Projected	Goal	Projected
LEAs in Monitoring Cycle		187		201		206		
LEAs Participating in the Program		187						
LEAs Compliant		132						
Percentage of LEAs Compliant	100.00%	71.00%	100.00%		100.00%		100.00%	

Source: Missouri Department of Elementary and Secondary Education, June 30, 2020

*Title I.A, Title I.D, Title II.A, Title IV.A, Title V.B, and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not able to be pulled apart by program. The results are consolidated as well. Also due to COVID 19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of 2 months, this has caused the process of approving Tiered Monitoring to be behind schedule as well.

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): 2.155

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

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.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50456C
Office of Quality Schools		
Federal Refugee Program	HB Section	2.160

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000
FTE	0.00	0.00	0.00	0.00

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:

	FY 2022 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
--------------------	---	---	---	---

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 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
Office of Quality Schools
Federal Refugee Program

Budget Unit 50456C

HB Section 2.160

4. FINANCIAL HISTORY

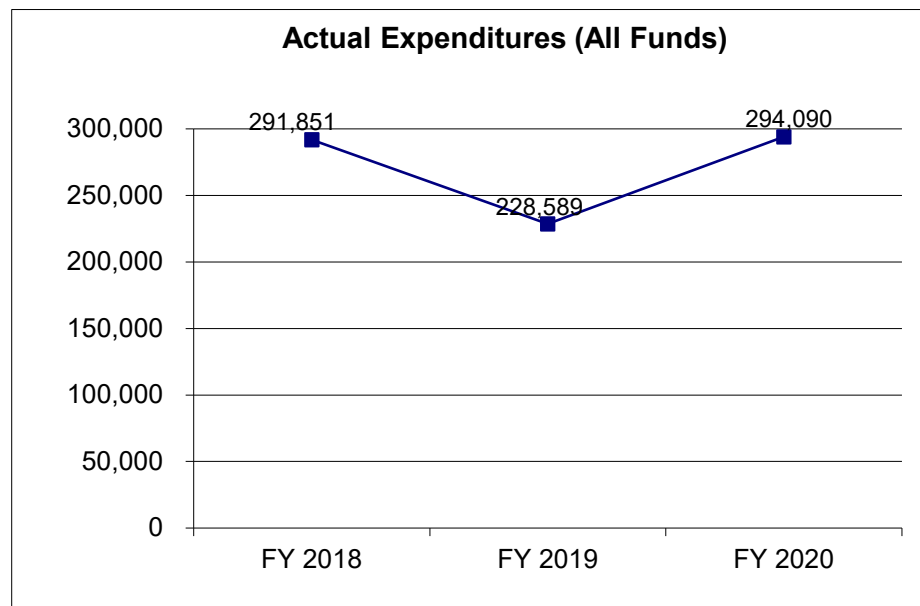
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	300,000	300,000	300,000	300,000
Actual Expenditures (All Funds)	291,851	228,589	294,090	N/A
Unexpended (All Funds)	8,149	71,411	5,910	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,149	71,411	5,910	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
FEDERAL REFUGEES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
<hr/>							

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	294,090	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	294,090	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL	294,090	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$294,090	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	294,090	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	294,090	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$294,090	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	\$294,090	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): 2.160

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?

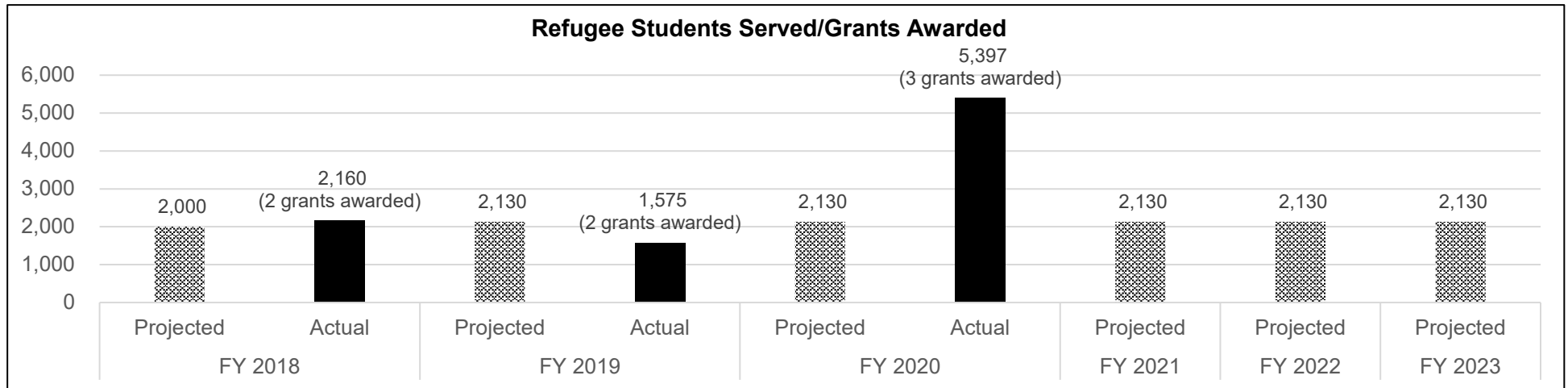
Success-Ready Students & Workplace Development

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. Three programs were monitored and all three successfully completed their monitoring.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Refugee Children School Impact Grants Program

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

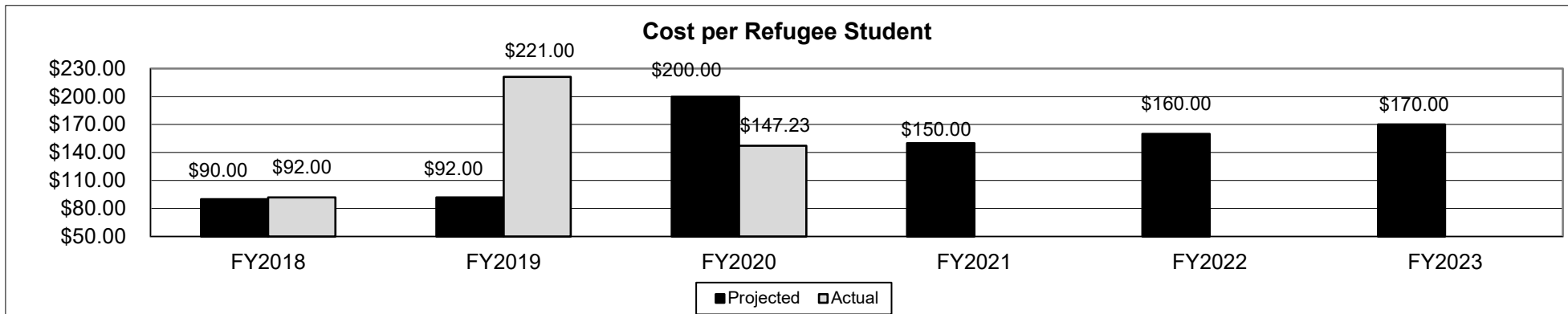
2c. Provide a measure(s) of the program's impact.

Progress to English Language Proficiency									
English Learners	2018-2019			2019-2020			2020-2021	2021-2022	2022-2023
	Goal	Actual		Goal	Actual		Goal	Goal	Goal
		Refugee LEAs	All Title III LEAs		Refugee LEAs	All Title III LEAs			
	25.50%	22.29%	27.20%	27.50%			15.70%	16.70%	16.70%

Source: Missouri Department of Elementary and Secondary Education, FY20 data will be available October 2020

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

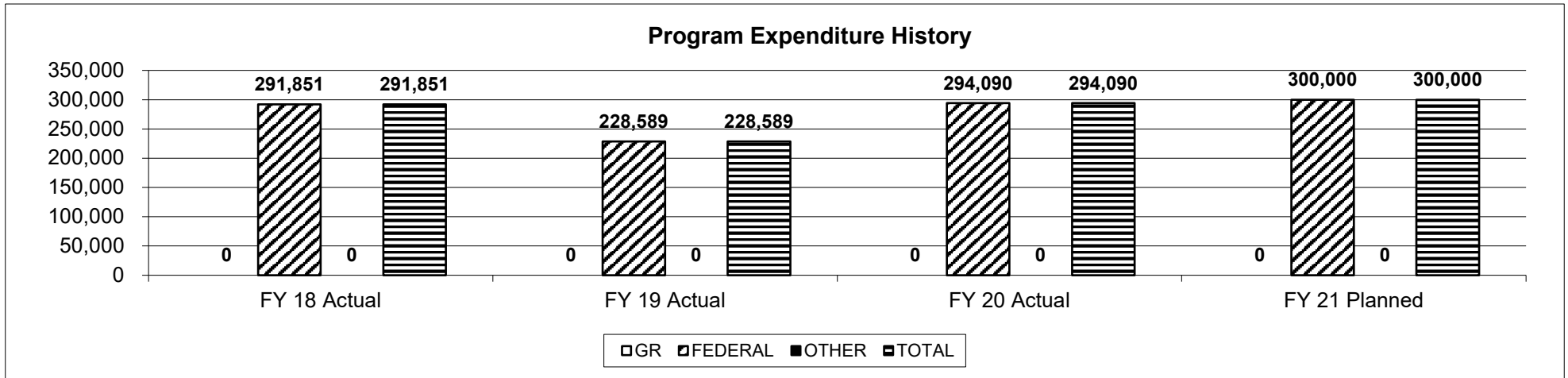
Department of Elementary & Secondary Education

HB Section(s): 2.160

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee 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 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	50457C
Office of Quality Schools		
Character Education Initiatives	HB Section	2.161

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1
TRF	0	0	0	0
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

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:

	FY 2022 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
--------------------	---	---	---	---

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

Other Funds:

2. CORE DESCRIPTION

This program funds comprehensive projects that include components for school, home, and community. 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)

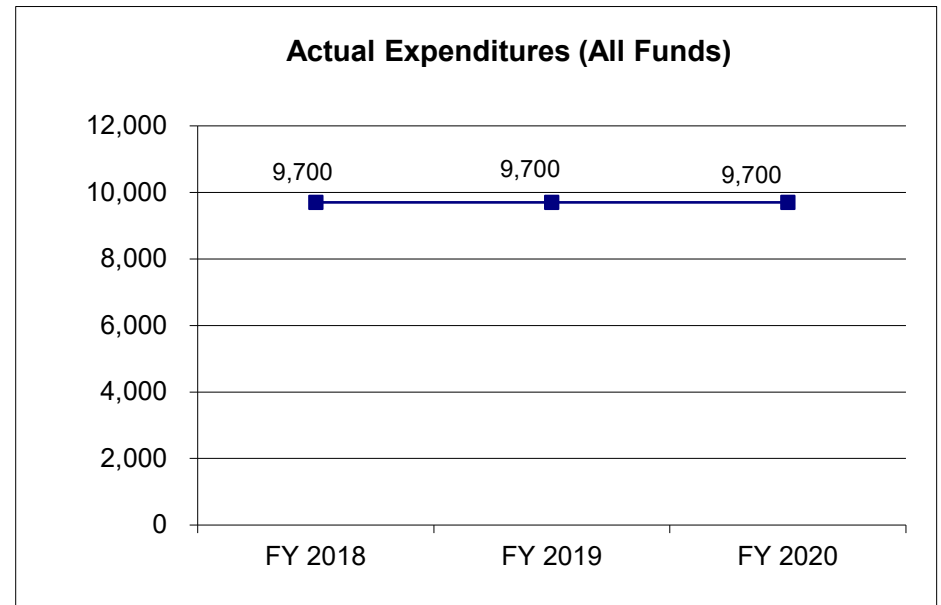
Show-Me CHARACTERplus

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50457C
Office of Quality Schools		
Character Education Initiatives	HB Section	2.161

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	1
Less Reverted (All Funds)	(300)	(300)	(300)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	9,700	9,700	9,700	N/A
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 EDUCATION INITIATIVES**

5. CORE RECONCILIATION DETAIL

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

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1	0.00	1	0.00	0	0.00
TOTAL - PD	9,700	0.00	1	0.00	1	0.00	0	0.00
TOTAL	9,700	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$9,700	0.00	\$1	0.00	\$1	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1	0.00	1	0.00	0	0.00
TOTAL - PD	9,700	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$9,700	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$9,700	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

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.161

Show-Me CHARACTERplus

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

1a. What strategic priority does this program address?

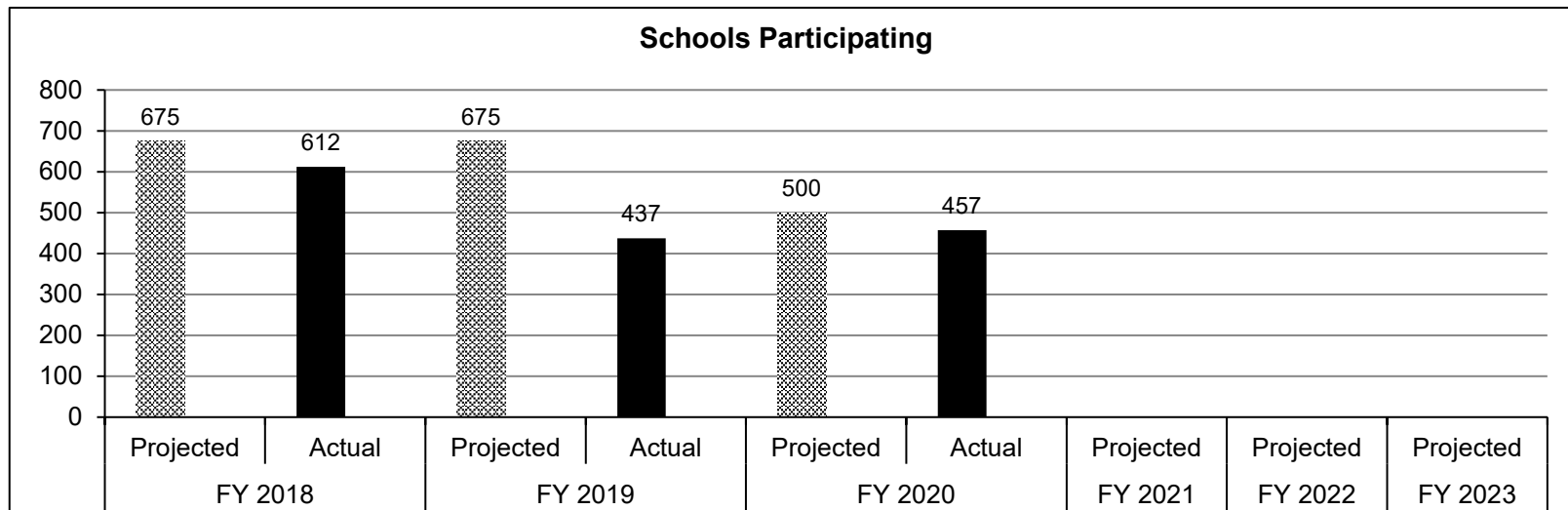
Success-Ready Students & Workplace Development

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): 2.161

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."

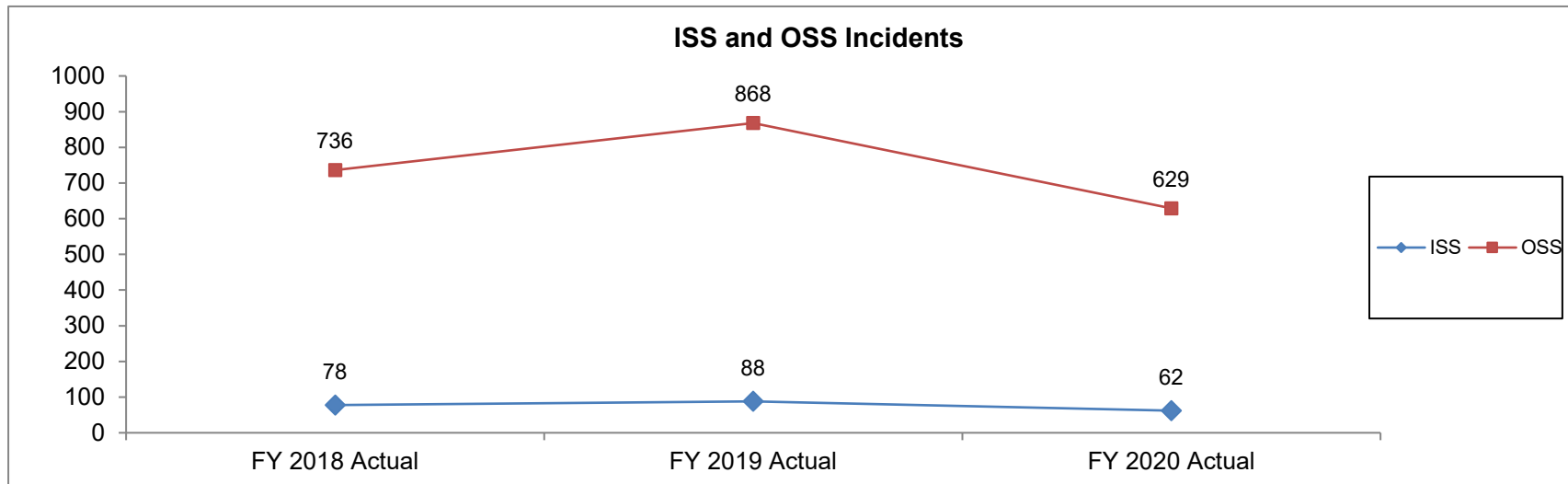
"The importance of making connections with students and relationships step outside your comfort zone."

"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): 2.161

Show-Me CHARACTERplus

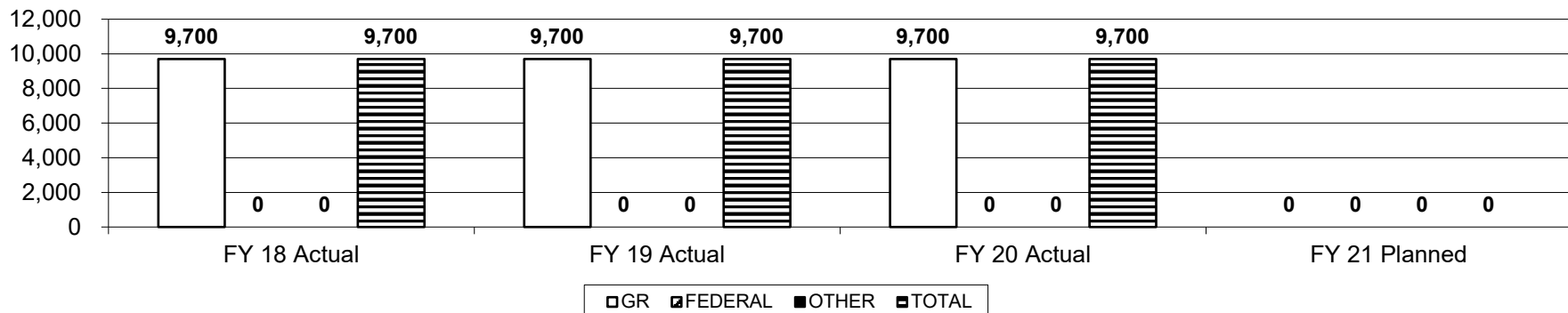
Program is found in the following core budget(s): Character Education Initiatives

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.)

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.)

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 7

Department of Elementary and Secondary Education	Budget Unit	50480C
Office of Quality Schools		
Continuous Improvement	DI# 1500007	HB Section 2.162

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	210,000	0	0	210,000	EE	0	0	0	0
PSD	1,150,000	0	0	1,150,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,360,000	0	0	1,360,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	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 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.

Continuous improvement requires tools and resources on which to make decisions. For all schools to engage in a continuous improvement process that will lead to improved student outcomes, they must have the necessary support. First, schools must know that what is actually taught in the classroom is aligned to local curriculum and the Missouri Learning Standards. The curriculum delivery audit tool and associated cost would allow 20% of school districts and charter schools to be analyzed each year. Second, a tool to audit instructional practices is needed. Research indicates that some instructional techniques produce better outcomes than others. The instructional practices audit tool would allow 20% of school districts and charter schools to be analyzed each year. Third, schools need a tool to evaluate the quality of their collaborative culture and climate. The funding for the Collaborative Culture and Climate Survey would make it available to all schools

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50480C
Office of Quality Schools		
Continuous Improvement	DI# 1500007	HB Section 2.162

Schools also need information aligned to the standards adopted for the Missouri School Improvement Program. This information provides feedback for continuous improvement purposes. Schools need reports on their own continuous improvement, equity and access, collaborative partnerships, educator quality, leadership quality, and the alignment of locally selected assessments to state standards. Feedback from these reports will drive improvement and assist the department in district accreditation and charter renewal decisions. The department's longitudinal data system will need significant modification to produce the needed reports.

The department anticipates the need for contracted services to oversee the administration of the tools provided and the development and production of the needed reports. The professional services contract will be dedicated to those purposes.

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.)

1. Curriculum delivery audit tool - 20% of LEAs per year	\$300,000
2. Effective Instructional Practices Audit - 20% of LEAs per year	\$300,000
3. Collaborative Culture and Climate Survey	\$50,000
4. Travel for Site Visits	\$60,000
5. Professional Services	\$150,000
6. Changes to DESE longitudinal data system	\$500.000
a. Equity Report	
b. Leadership Report	
c. Educator Report	
d. Continuous Improvement Report	
e. Collaborative Partnership Report	
f. Comprehensive Assessment Report	
Total estimated costs for evaluative support services, instrumentation and reporting	\$1,360,000

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50480C
Office of Quality Schools		
Continuous Improvement	DI# 1500007	HB Section 2.162

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		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
0101-7153										
Travel In-State - 140	60,000						60,000			
Professional Services - 400	150,000						150,000			
Total EE	210,000		0		0		210,000		0	
Program Distributions - 800	1,150,000						1,150,000			
Total PSD	1,150,000		0		0		1,150,000		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	1,360,000	0.0	0	0.0	0	0.0	1,360,000	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	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							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: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	<u>50480C</u>
Office of Quality Schools		
Continuous Improvement	DI# 1500007	HB Section <u>2.162</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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CONTINUOUS IMPROVEMENT									
CONTINUOUS IMPROVEMENT - 1500007									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	210,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	210,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,150,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,150,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,360,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,360,000	0.00	\$0	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTINUOUS IMPROVEMENT								
CONTINUOUS IMPROVEMENT - 1500007								
TRAVEL, IN-STATE	0	0.00	0	0.00	60,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	210,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,150,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,360,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,360,000	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

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1,025,118	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,025,118	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,025,118	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,025,118	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1,025,118	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,025,118	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,025,118	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,025,118	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

This page left blank intentionally.

**OFFICE OF ADULT
LEARNING AND
REHABILITATION
SERVICES**

This page left blank intentionally.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50723C
Office of Adult Learning and Rehabilitation Services		
Vocational Rehabilitation Services	HB Section	2.170

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	14,616,241	52,877,223	1,400,000	68,893,464
TRF	0	0	0	0
Total	14,616,241	52,877,223	1,400,000	68,893,464
FTE	0.00	0.00	0.00	0.00

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: Lottery Fund (0291-2806)

	FY 2022 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
--------------------	---	---	---	---

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

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	50723C
Office of Adult Learning and Rehabilitation Services		
Vocational Rehabilitation Services	HB Section	2.170

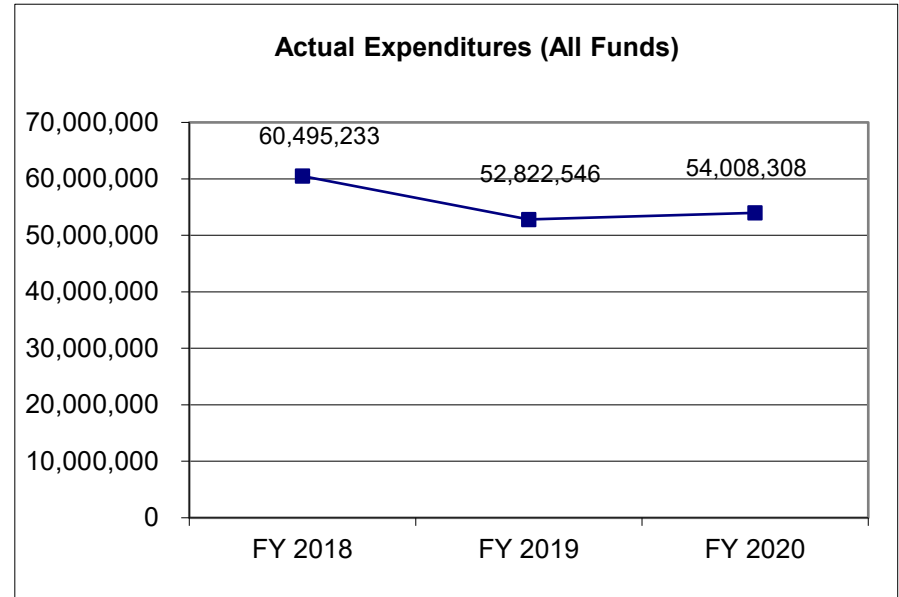
The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended, (29 U.S.C. 701-744) and Section 178.590, RSMo. The minimum match rate for this program is 21.3 % from State.

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

Vocational Rehabilitation

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	67,987,529	67,987,529	68,311,975	68,793,464
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(100,000)
Budget Authority (All Funds)	67,987,529	67,987,529	68,311,975	68,693,464
Actual Expenditures (All Funds)	60,495,233	52,822,546	54,008,308	N/A
Unexpended (All Funds)	7,492,296	15,164,983	14,303,667	N/A
Unexpended, by Fund:				
General Revenue	0	0	7,800	N/A
Federal	7,492,296	15,164,983	14,295	N/A
Other	0	0	0	N/A



NOTE: In FY 2021 restrictions were implemented due to COVID-19.

*Restricted amount is as of July 1, 2020.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
EDUCATION VOUCHER-GRANT
VOCATIONAL REHAB-GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	14,616,241	52,877,223	1,400,000	68,893,464	
	Total	0.00	14,616,241	52,877,223	1,400,000	68,893,464	
DEPARTMENT CORE REQUEST							
	PD	0.00	14,616,241	52,877,223	1,400,000	68,893,464	
	Total	0.00	14,616,241	52,877,223	1,400,000	68,893,464	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	14,616,241	52,877,223	1,400,000	68,893,464	
	Total	0.00	14,616,241	52,877,223	1,400,000	68,893,464	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL REHAB-GRANT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	14,508,441	0.00	14,616,241	0.00	14,616,241	0.00	0	0.00
VOCATIONAL REHABILITATION	38,099,867	0.00	52,877,223	0.00	52,877,223	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	54,008,308	0.00	68,893,464	0.00	68,893,464	0.00	0	0.00
TOTAL	54,008,308	0.00	68,893,464	0.00	68,893,464	0.00	0	0.00
VOCATIONAL REHAB STATE MATCH - 1500008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	981,940	0.00	0	0.00
VOCATIONAL REHABILITATION	0	0.00	0	0.00	3,708,046	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,689,986	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,689,986	0.00	0	0.00
GRAND TOTAL	\$54,008,308	0.00	\$68,893,464	0.00	\$73,583,450	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	54,008,308	0.00	68,893,464	0.00	68,893,464	0.00	0	0.00
TOTAL - PD	54,008,308	0.00	68,893,464	0.00	68,893,464	0.00	0	0.00
GRAND TOTAL	\$54,008,308	0.00	\$68,893,464	0.00	\$68,893,464	0.00	\$0	0.00
GENERAL REVENUE	\$14,508,441	0.00	\$14,616,241	0.00	\$14,616,241	0.00		0.00
FEDERAL FUNDS	\$38,099,867	0.00	\$52,877,223	0.00	\$52,877,223	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): 2.170

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?

Success Ready Students and Workforce Development

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.

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

	FY2018		FY2019		FY2020		FY2021	FY2022	FY2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Clients Served	29,000	28,102	28,500	27,585	28,000	24,434	28,000	28,000	28,000
Number of Potentially Eligible Students Served	4,800	7,784	5,000	5,096	5,100	5,817	5,200	5,300	5,400

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.170

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.

2020 Customer Satisfaction Survey Results

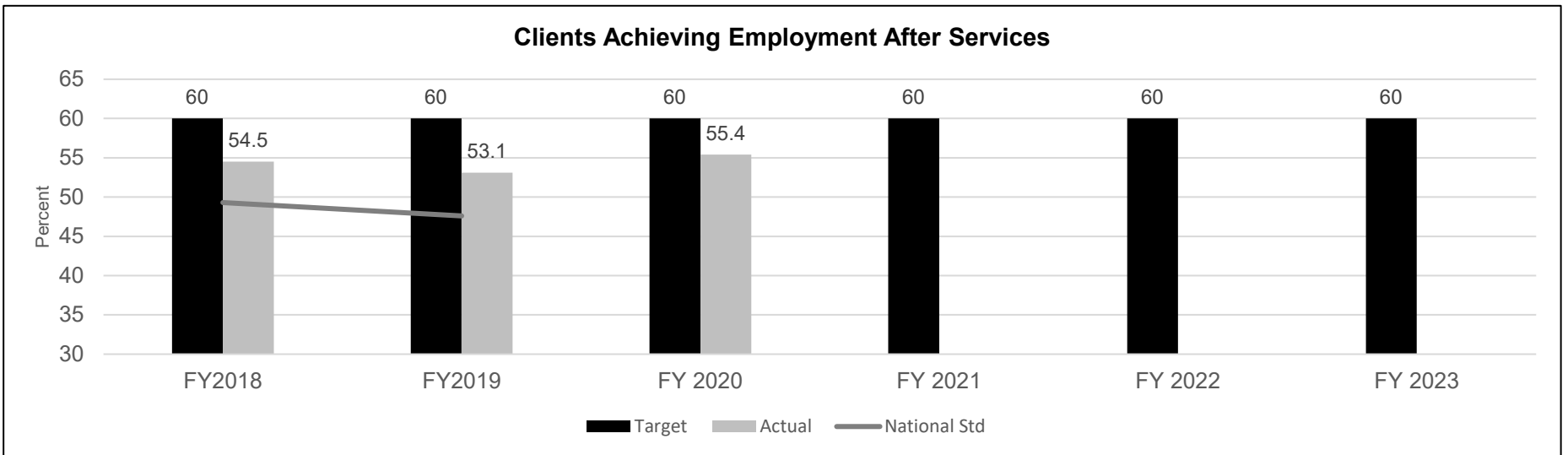
96% of clients indicated VR staff were available and ready to assist.

98% of clients indicated they were treated with courtesy and respect.

94% of clients had VR counselors explain choices to them.

93% of clients had VR counselors help plan appropriate service for them.

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



Note: National Standard rate not available for FY2020.

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

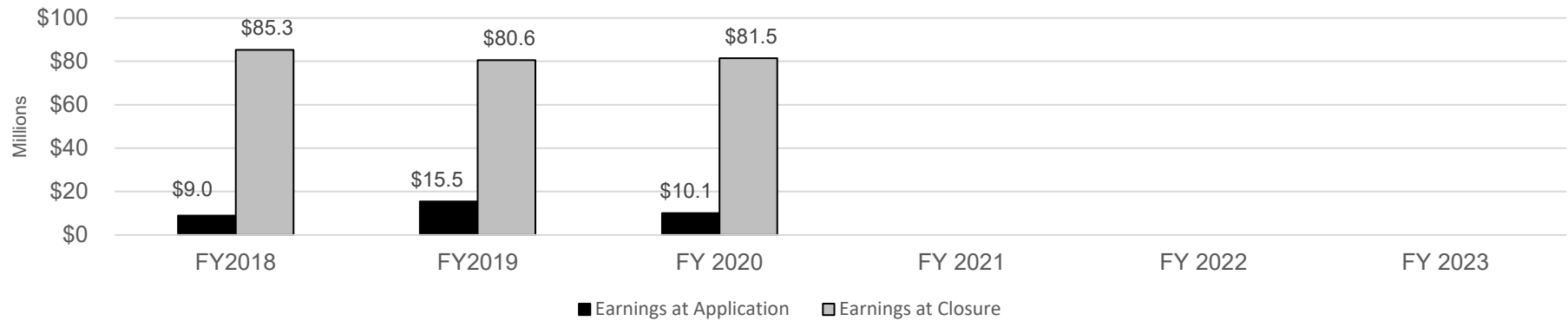
HB Section(s): 2.170

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.

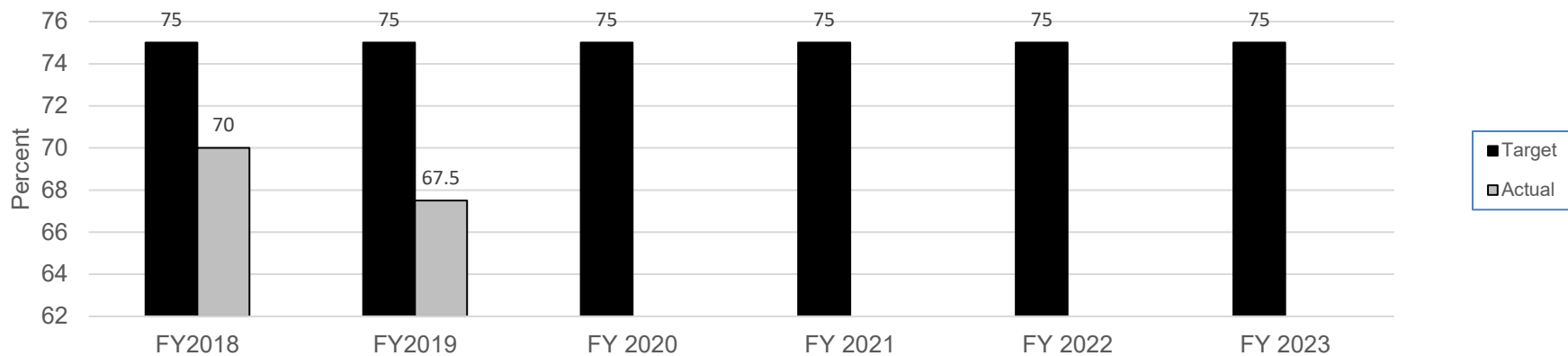
Annual Earnings By Participants Who Exited VR Services in Comparison to Earnings at Application



Note: Annual earnings is calculated by reported earnings multiplied the number of hours worked per week multiplied by 50.5 average working weeks within a year.

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

Contracted Services from CRPs and Other Vendors



Note: Actual expenditures are reported on a federal fiscal year. Expenditures are only available for FFY18 and FFY19.

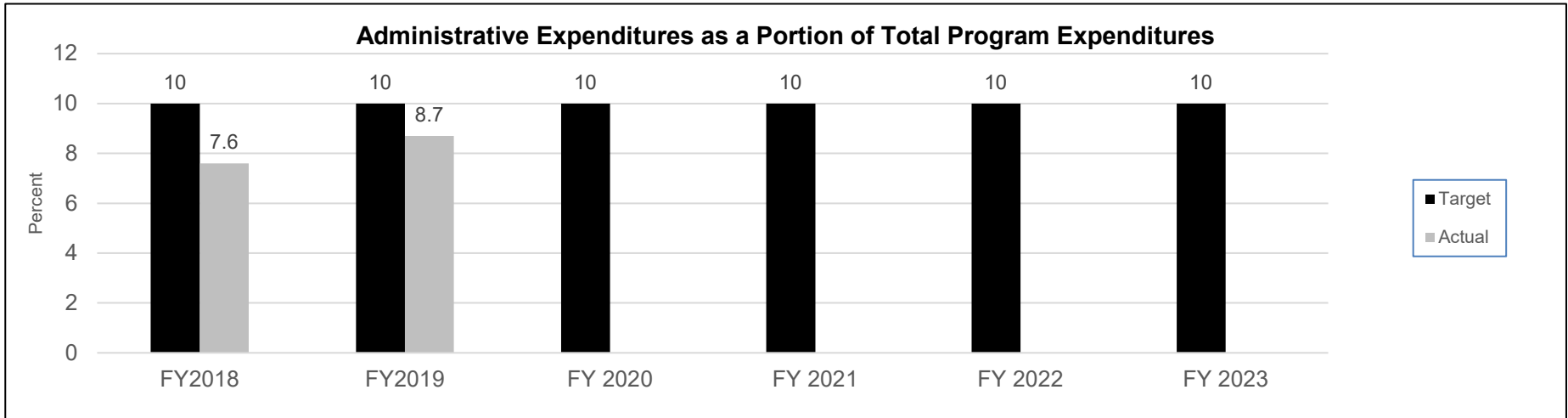
PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

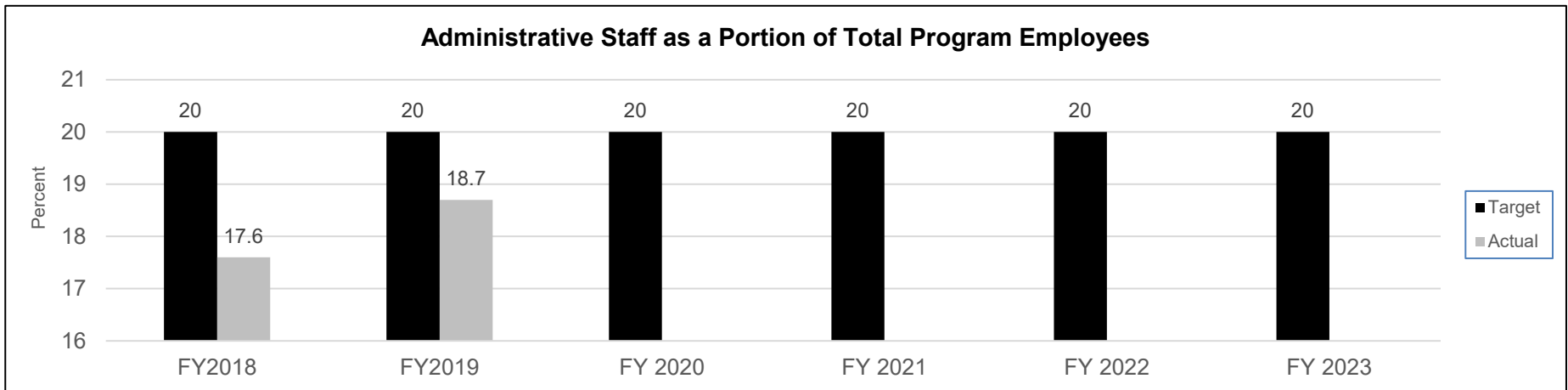
HB Section(s): 2.170

Program Name: Office of Adult Learning and Rehabilitation Services

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



Note: Actual expenditures are reported on a federal fiscal year. Expenditures are only available for FFY18 and FFY19.



Note: Actual expenditures are reported on a federal fiscal year. Expenditures are only available for FFY18 and FFY19.

PROGRAM DESCRIPTION

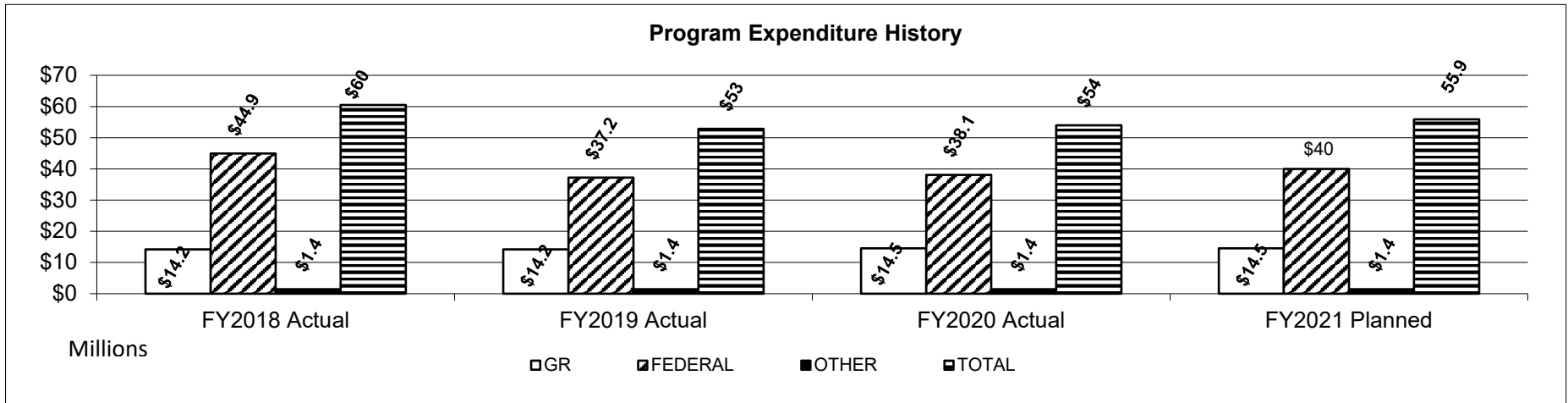
Department: Department of Elementary and Secondary Education

HB Section(s): 2.170

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: <u>6</u>					OF		<u>7</u>		
Department of Elementary and Secondary Education					Budget Unit <u>50723C</u>				
Office of Adult Learning and Rehabilitation Services									
VR State Match DI# 1500008					HB Section <u>2.170</u>				
1. AMOUNT OF REQUEST									
FY 2022 Budget Request					FY 2022 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	981,940	3,708,046	0	4,689,986	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	981,940	3,708,046	0	4,689,986	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. 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.									
<p>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.</p> <p>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.</p> <p>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.</p>									

NEW DECISION ITEM

RANK: 6 OF 7

Department of Elementary and Secondary Education

Budget Unit 50723C

Office of Adult Learning and Rehabilitation Services

VR State Match DI# 1500008

HB Section 2.170

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.)

	FFY19	FFY20	FFY21 est	Match Need
VR Basic Grant	\$61,708,524	\$63,511,322	\$65,066,571	
GR Match need	\$16,701,290	\$17,189,214	\$17,610,139	\$966,872
VR Supported Employment Grant			\$271,230	
Amount for youth with MSD			\$135,615	\$15,068
				\$981,940

- Notes:
- 1) At least 50% of SE federal grant to be spent on youth with most significant disabilities. This portion requires a 10% state match.
 - 2) Total of \$3,708,046 federal monies returned if not matched.

NEW DECISION ITEM RANK: <u>6</u> OF <u>7</u>									
Department of Elementary and Secondary Education				Budget Unit <u>50723C</u>					
Office of Adult Learning and Rehabilitation Services									
VR State Match DI# 1500008				HB Section <u>2.170</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)	981,940	0	3,708,046	0	0	0	0	0	0
Total PSD	981,940		3,708,046		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	981,940	0.0	3,708,046	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM									
RANK: 6 OF 7									
Department of Elementary and Secondary Education					Budget Unit 50723C				
Office of Adult Learning and Rehabilitation Services									
VR State Match DI# 1500008					HB Section 2.170				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	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)	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: 6 OF 7

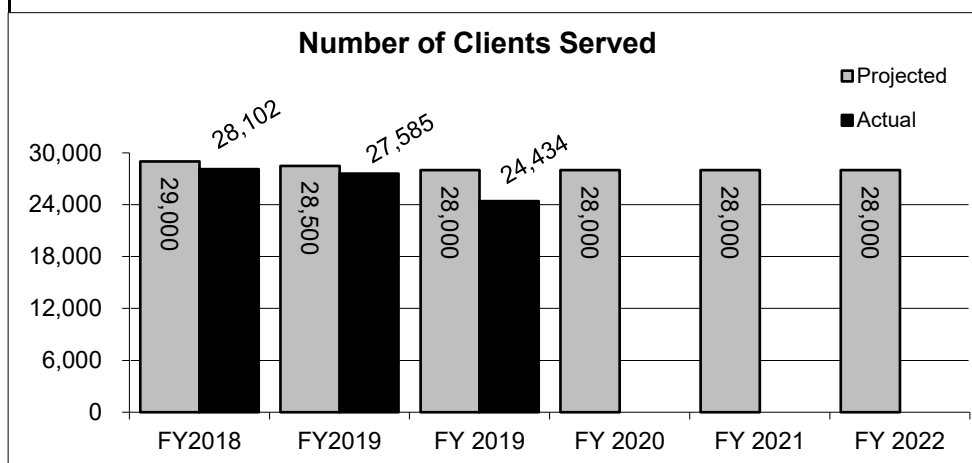
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
VR State Match DI# 1500008

Budget Unit 50723C
HB Section 2.170

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.

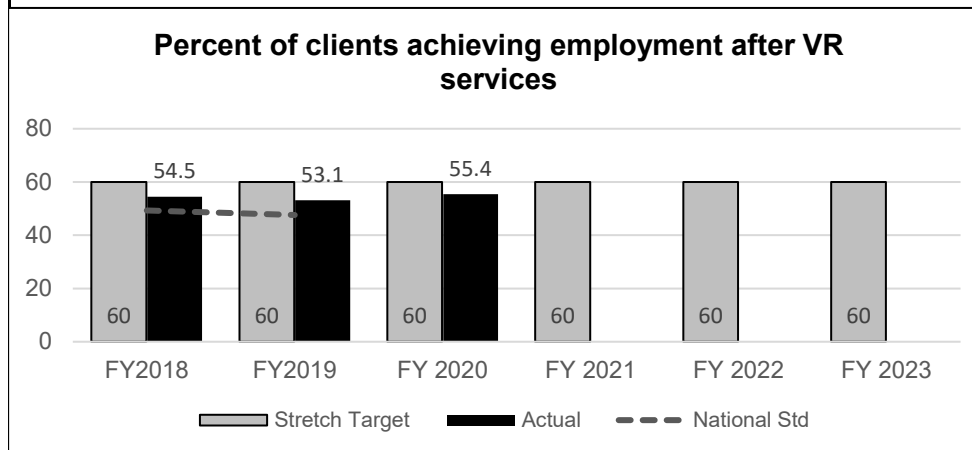


6b. Provide a measure(s) of the program's quality.

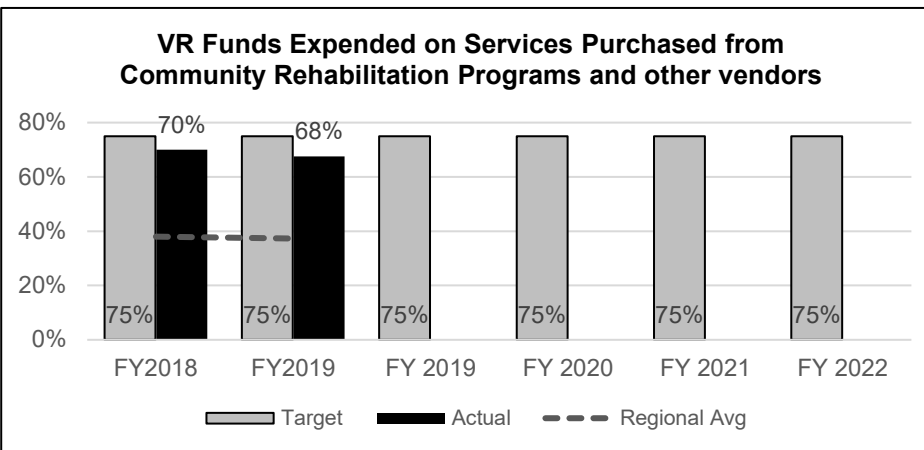
Survey results from the consumers who received VR services in FY19 indicated:

- 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 7	
Department of Elementary and Secondary Education		Budget Unit	50723C
Office of Adult Learning and Rehabilitation Services			
VR State Match	DI# 1500008	HB Section	2.170
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
<p>Provide leadership, guidance, and oversight for statewide VR district offices in supporting individuals with disabilities.</p> <p>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.</p> <p>Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities.</p> <p>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.</p>			

CORE DECISION ITEM

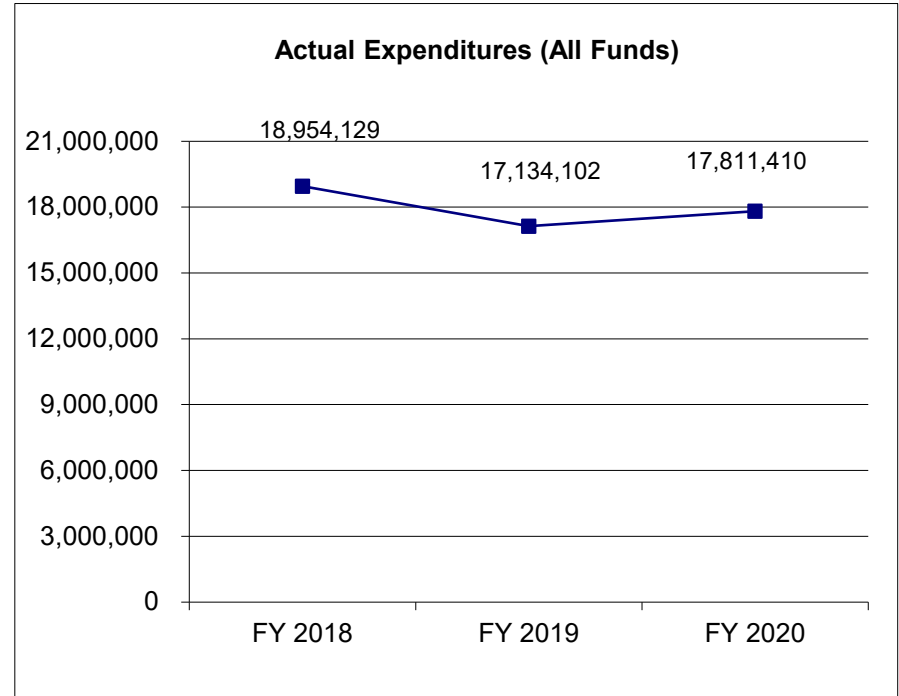
Department of Elementary and Secondary Education					Budget Unit					50733C				
Office of Adult Learning and Rehabilitation Services														
Disability Determinations					HB Section					2.175				
1. CORE FINANCIAL SUMMARY														
FY 2022 Budget Request					FY 2022 Governor's Recommendation									
	GR	Federal	Other	Total		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	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, 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	50733C
Office of Adult Learning and Rehabilitation Services		
Disability Determinations	HB Section	2.175

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	24,162,577	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)	24,162,577	24,162,577	24,162,577	24,162,577
Actual Expenditures (All Funds)	18,954,129	17,134,102	17,811,410	N/A
Unexpended (All Funds)	5,208,448	7,028,475	6,351,167	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,208,448	7,028,475	6,351,167	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-GRAN**

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	6,021,452	0.00	9,352,000	0.00	9,352,000	0.00	0	0.00
TOTAL - EE	6,021,452	0.00	9,352,000	0.00	9,352,000	0.00	0	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	11,789,958	0.00	14,810,577	0.00	14,810,577	0.00	0	0.00
TOTAL - PD	11,789,958	0.00	14,810,577	0.00	14,810,577	0.00	0	0.00
TOTAL	17,811,410	0.00	24,162,577	0.00	24,162,577	0.00	0	0.00
GRAND TOTAL	\$17,811,410	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	6,021,452	0.00	9,352,000	0.00	9,352,000	0.00	0	0.00
TOTAL - EE	6,021,452	0.00	9,352,000	0.00	9,352,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	11,789,958	0.00	14,810,577	0.00	14,810,577	0.00	0	0.00
TOTAL - PD	11,789,958	0.00	14,810,577	0.00	14,810,577	0.00	0	0.00
GRAND TOTAL	\$17,811,410	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	\$17,811,410	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

1b. What does this program do?

The Disability Determinations Section makes medical determinations for Missourians filing for Social Security disability benefits on behalf of the Social Security Administration.

- * Determinations 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 Social Security Administration funds 100% of Disability Determinations program operations.
- * Funding and staffing provide quality and timely determinations for Missouri citizens.

PROGRAM DESCRIPTION

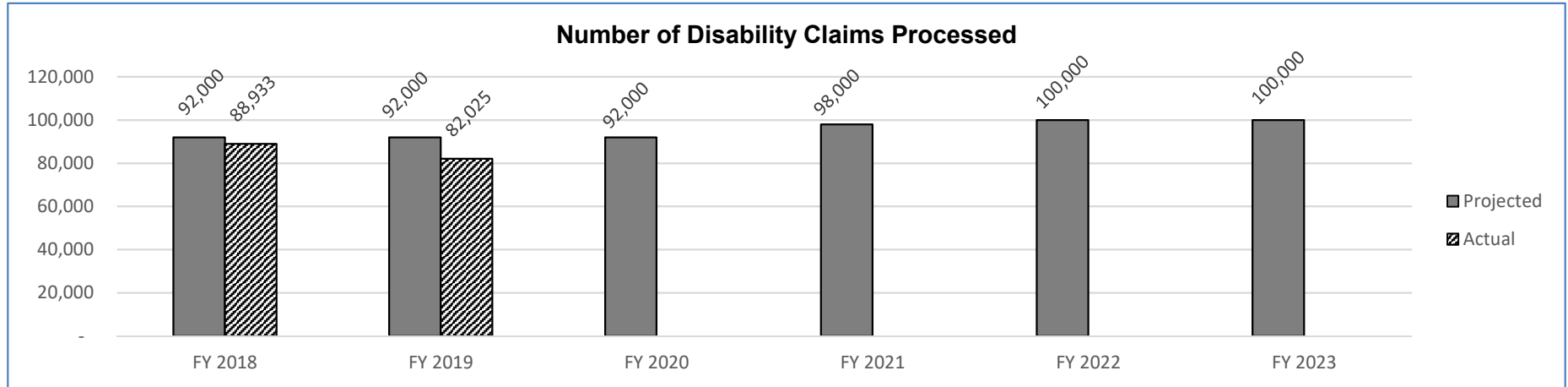
Department: Department of Elementary and Secondary Education

HB Section(s): 2.185

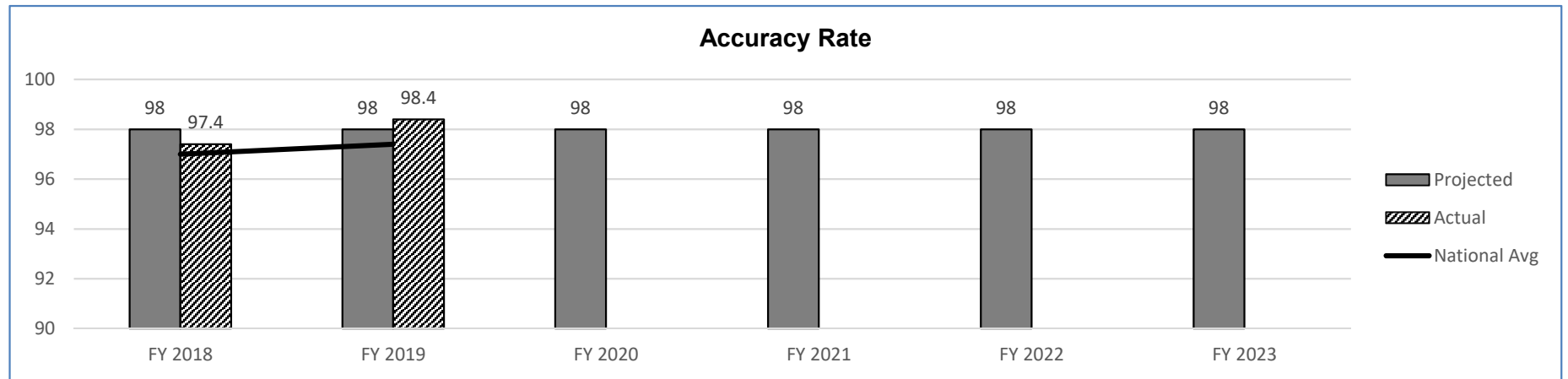
Program Name: Office of Adult Learning and Rehabilitation Services

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

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

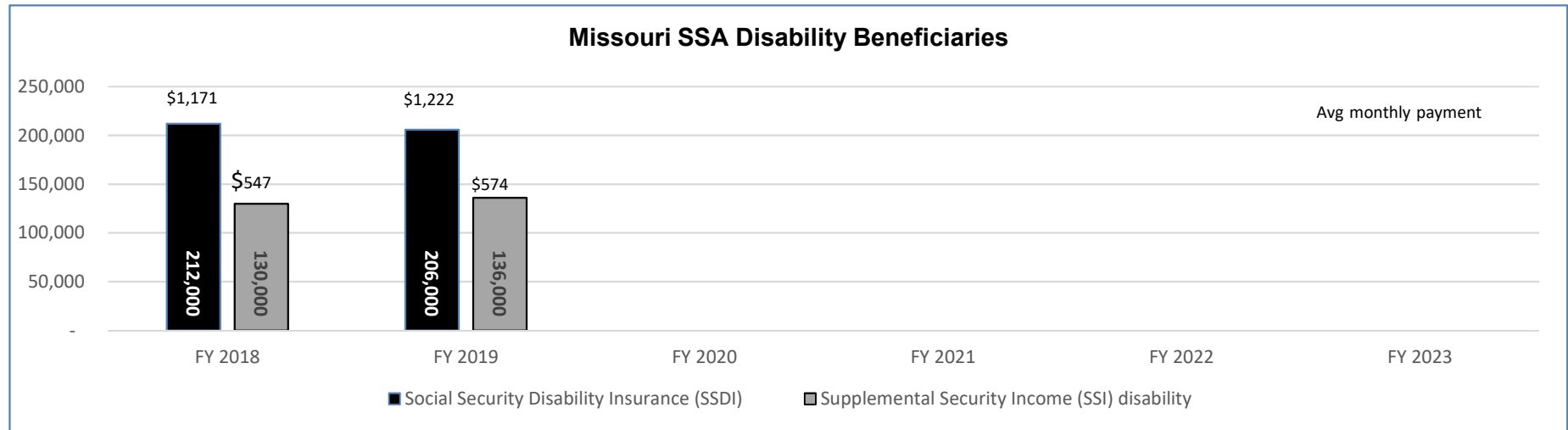
Department: Department of Elementary and Secondary Education

HB Section(s): 2.185

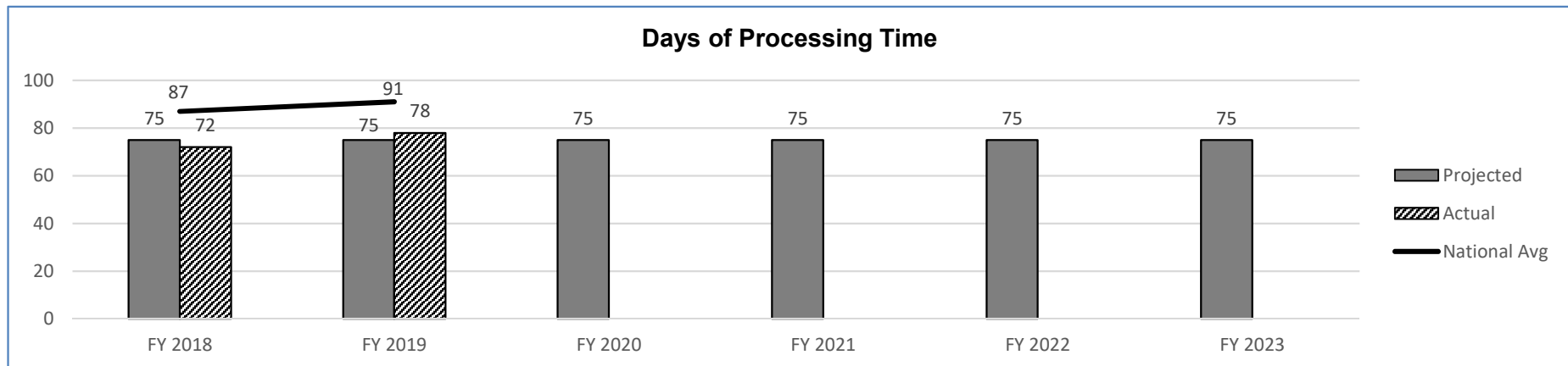
Program Name: Office of Adult Learning and Rehabilitation Services

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

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

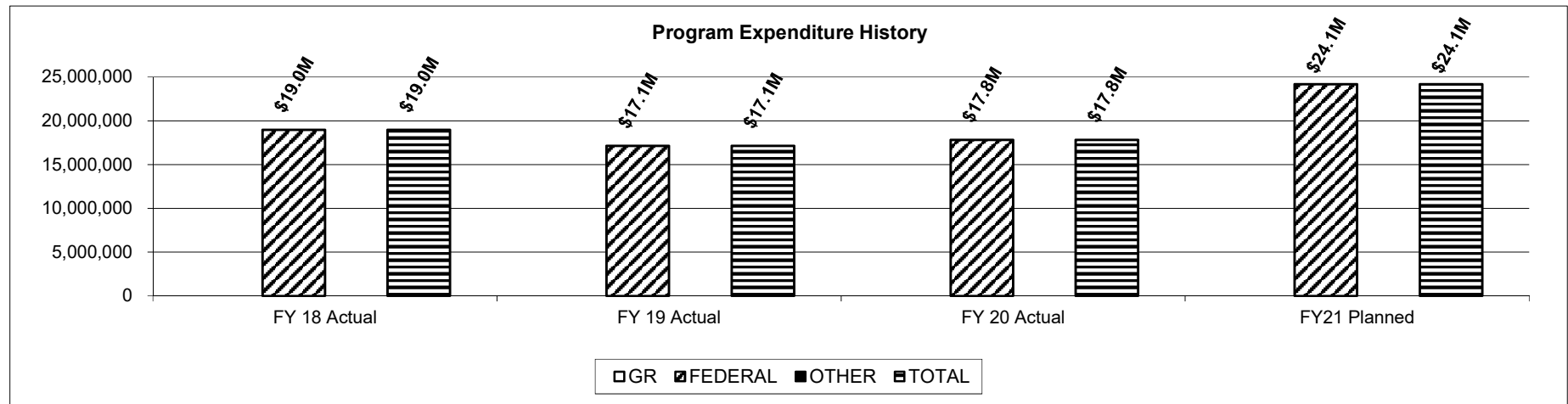
Department: Department of Elementary and Secondary Education

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	57043C
Office of Adult Learning and Rehabilitation Services		
Independent Living Centers	HB Section	2.180

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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	389,036	5,147,083	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,360,001	1,402,546	390,556	5,153,103	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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, HP, and Conservation.</i>				

Other Funds: Independent Living Center Fund (0284-2809)

Other Funds:

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

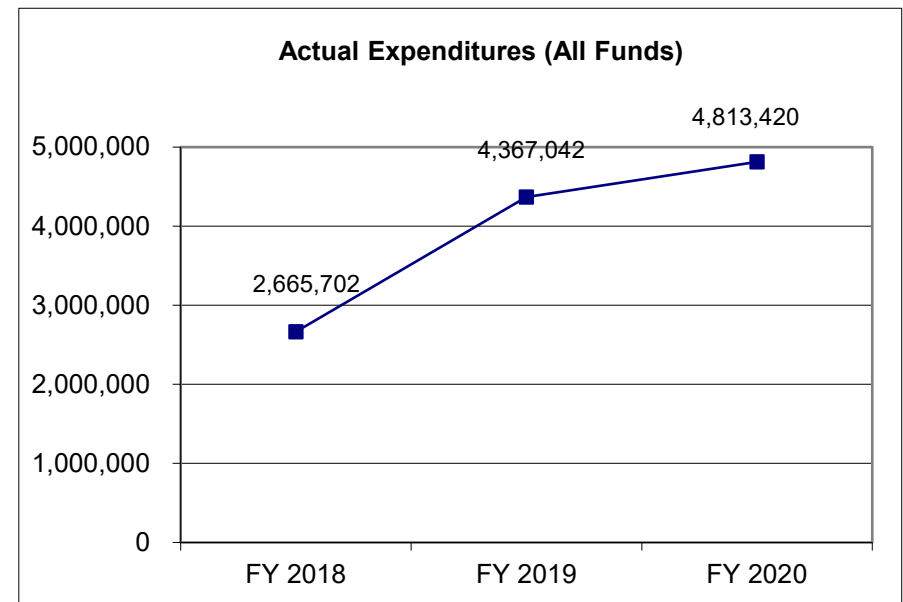
Department of Elementary and Secondary Education	Budget Unit	57043C
Office of Adult Learning and Rehabilitation Services		
Independent Living Centers	HB Section	2.180

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

Independent Living Centers

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,743,102	4,653,103	5,153,103	5,153,103
Less Reverted (All Funds)	0	(85,800)	(100,800)	(87,600)
Less Restricted (All Funds)	0	0	0	(440,000)
Budget Authority (All Funds)	2,743,102	4,567,303	5,052,303	4,625,503
Actual Expenditures (All Funds)	2,665,702	4,367,042	4,813,420	N/A
Unexpended (All Funds)	77,400	200,261	238,883	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	600	16,090	61,355	N/A
Other	76,800	184,171	177,528	N/A



*Restricted amount is as of July 1, 2020.

NOTES: Reverted includes Governor's standard 3 percent reserve (when applicable).
ILC Fund revenues did not fully support appropriation.
In FY 2021 restrictions were implemented due to COVID-19.

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	4,500	1,520	6,020	
	PD	0.00	3,360,001	1,398,046	389,036	5,147,083	
	Total	0.00	3,360,001	1,402,546	390,556	5,153,103	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	4,500	1,520	6,020	
	PD	0.00	3,360,001	1,398,046	389,036	5,147,083	
	Total	0.00	3,360,001	1,402,546	390,556	5,153,103	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	4,500	1,520	6,020	
	PD	0.00	3,360,001	1,398,046	389,036	5,147,083	
	Total	0.00	3,360,001	1,402,546	390,556	5,153,103	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEPENDENT LIVING CENTERS								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	0	0.00	4,500	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	6,020	0.00	6,020	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,259,201	0.00	3,360,001	0.00	3,360,001	0.00	0	0.00
VOCATIONAL REHABILITATION	1,341,190	0.00	1,398,046	0.00	1,398,046	0.00	0	0.00
INDEPENDENT LIVING CENTER	213,028	0.00	389,036	0.00	389,036	0.00	0	0.00
TOTAL - PD	4,813,419	0.00	5,147,083	0.00	5,147,083	0.00	0	0.00
TOTAL	4,813,419	0.00	5,153,103	0.00	5,153,103	0.00	0	0.00
GRAND TOTAL	\$4,813,419	0.00	\$5,153,103	0.00	\$5,153,103	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1,500	0.00	1,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	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	1,500	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	6,020	0.00	6,020	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,813,419	0.00	5,147,083	0.00	5,147,083	0.00	0	0.00
TOTAL - PD	4,813,419	0.00	5,147,083	0.00	5,147,083	0.00	0	0.00
GRAND TOTAL	\$4,813,419	0.00	\$5,153,103	0.00	\$5,153,103	0.00	\$0	0.00
GENERAL REVENUE	\$3,259,201	0.00	\$3,360,001	0.00	\$3,360,001	0.00		0.00
FEDERAL FUNDS	\$1,341,190	0.00	\$1,402,546	0.00	\$1,402,546	0.00		0.00
OTHER FUNDS	\$213,028	0.00	\$390,556	0.00	\$390,556	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): Centers for Independent Living

1a. What strategic priority does this program address?

Efficiency and Effectiveness

1b. What does this program do?

Independent Living Centers (ILC) provide an array of services to assist Missourians with disabilities to remain independent in their communities rather than in an institutional setting.

- The Missouri 22 Independent Living Centers located throughout the state provide the federally required five (5) core services of Information and Referral, Advocacy, Peer Counseling, Transition from Nursing Homes, Youth Transition Services to Work, and Independent Living Skills Training within their communities.
- Centers assist individuals with disabilities of all ages by providing *unique* services to improve social, physical, and psychological functioning. Through regional and statewide consumer need assessments, Centers implement effective programming not provided by other agencies. Without duplicating existing services, Centers fill gaps within regions, resulting in no un-served communities statewide.
- During the COVID-19 pandemic, adjusting service delivery models is critical in changing times. Centers quickly adapted to provide essential services to support Missourians with disabilities, increasing vital education and most current information about living safely, providing PPE, and becoming the essential community contact for consumers.
- Missouri individuals with disabilities utilize their Centers' instructive and supportive programs, gaining better access to other agency services through developed partnerships and collaborations, such as rehabilitation technology agencies and employment services agencies. This allows them to further utilize community resources in managing their personal needs.
- Centers seek community business partners in developing and improving community councils, supporting growth in industry to include increased awareness about accessibility and inclusion to help improve the quality of life for all community members.
- Centers leverage state resources to assist consumers with accessing additional and alternative services to develop the independent living skills necessary to improve the quality of life for persons with disabilities. Additionally, families reduce reliance on public assistance by more individuals with disabilities living independently.

PROGRAM DESCRIPTION

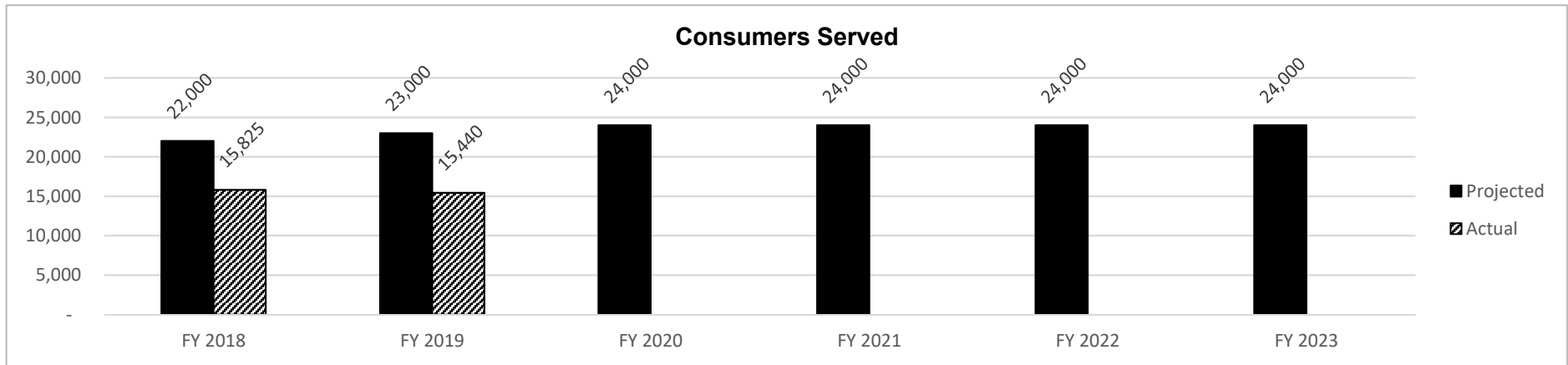
Department: Department of Elementary and Secondary Education

HB Section(s): 2.180

Program Name: Office of Adult Learning and Rehabilitation Services

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

2019 Independent Living Consumer Satisfaction Outcome Survey Results:

- 99.21% of consumers stated benefit from Center Emergency Assistance services.
- 99.82% of consumers gained positive skills from Independent Living Skills Training.
- 98.44% of Transition Youth gained benefit from Transition Employment services.
- 98.82% of consumers gained benefit from Housing Referrals and Housing Assistance.
- 97.87% of consumers stated satisfaction with Patient Assistant Services, maintaining living in own home.
- 97.13% of consumers live more independently due to Home Modifications services.
- 96.89% of consumers report benefit from Information & Referral, Peer Support and Advocacy services.
- 98.54% of consumers reported benefit from Assistive Tech or adaptive equipment in home.

PROGRAM DESCRIPTION

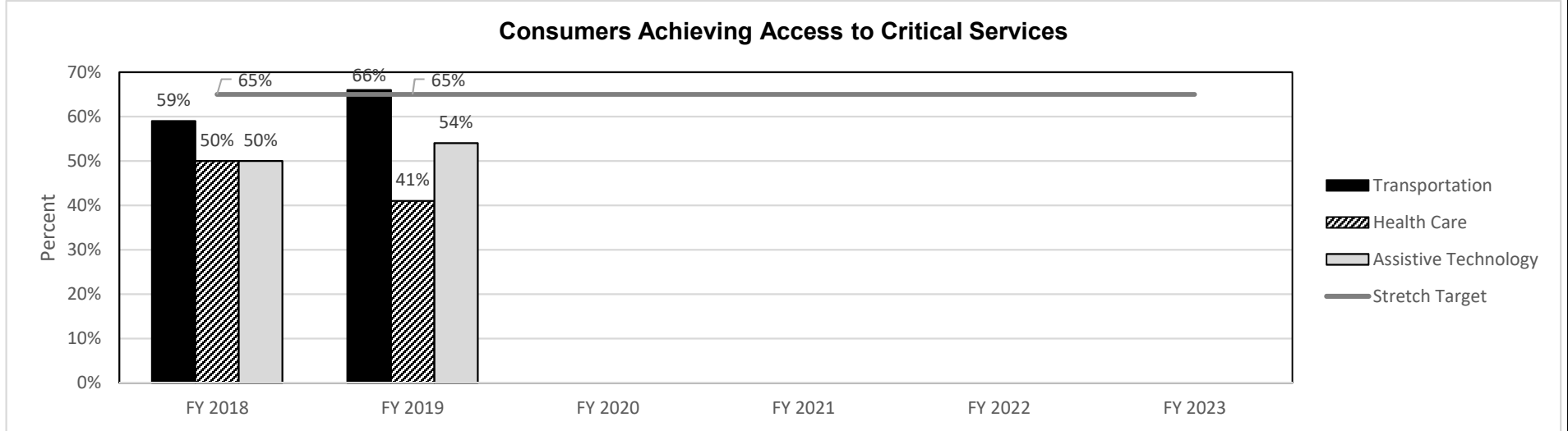
Department: Department of Elementary and Secondary Education

HB Section(s): 2.180

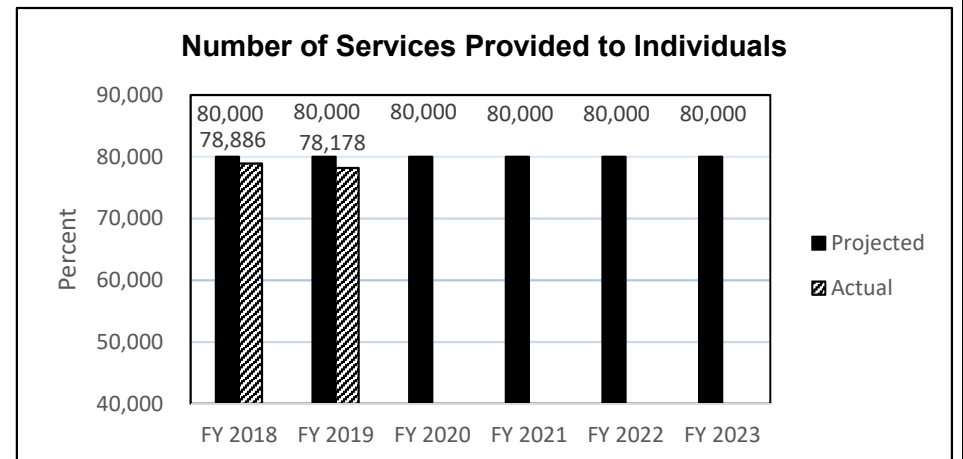
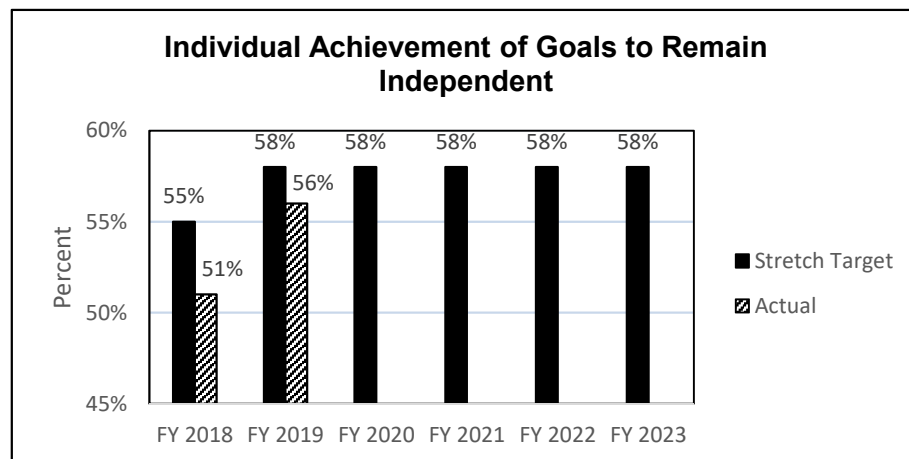
Program Name: Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Centers for Independent Living

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



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



PROGRAM DESCRIPTION

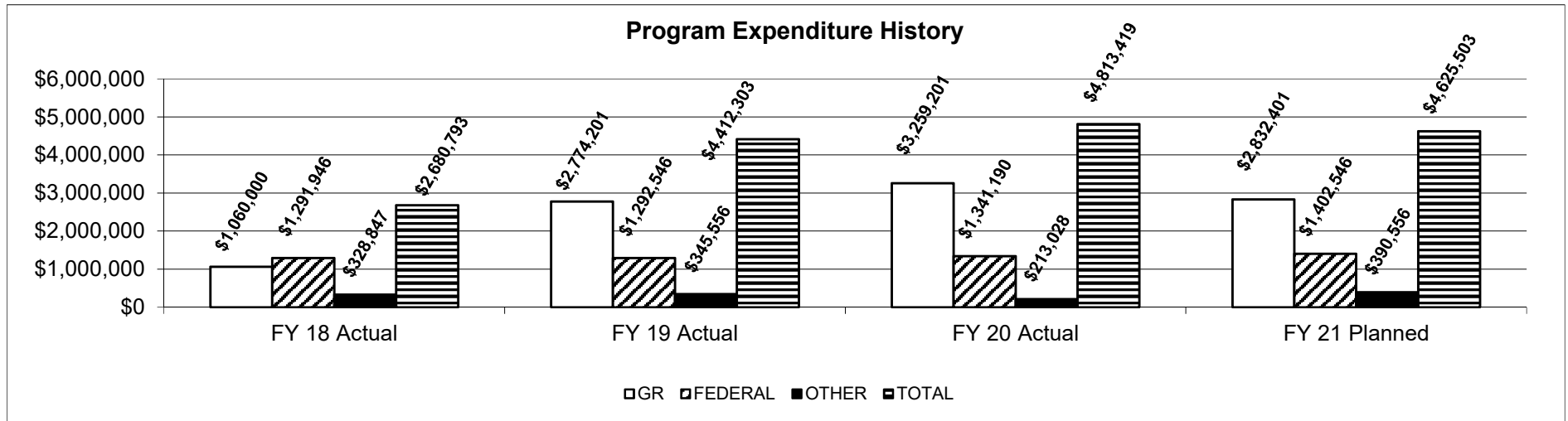
Department: Department of Elementary and Secondary Education

HB Section(s): 2.180

Program Name: Office of Adult Learning and Rehabilitation Services

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

CORE DECISION ITEM

Department of Elementary Education	Budget Unit	50895C
Office of Adult Learning and Rehabilitation Services		
Troops to Teachers	HB Section	2.195

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	30,000	0	30,000	EE	0	0	0	0
PSD	0	65,000	0	65,000	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
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The 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
Office of Adult Learning and Rehabilitation Services
Troops to Teachers

Budget Unit 50895C

HB Section 2.195

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	95,000	95,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	95,000	95,000
Actual Expenditures (All Funds)	0	0	71,959	N/A
Unexpended (All Funds)	0	0	23,041	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	23,041	N/A
Other	0	0	0	N/A

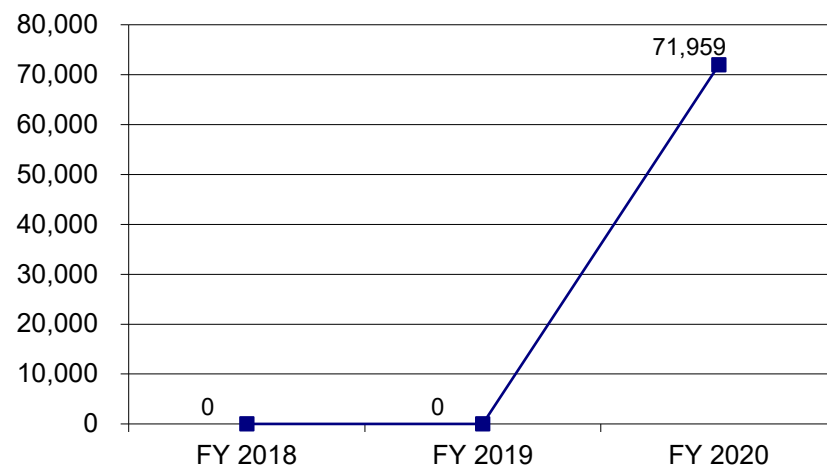
*Restricted amount is as of ____

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:

Actual Expenditures (All Funds)



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 ADJUSTMENTS										
Core Reallocation	1047	2435		EE	0.00	0	(65,000)	0	(65,000)	Adjust to reflect prior year expenditure history.
Core Reallocation	1047	2435		PD	0.00	0	65,000	0	65,000	Adjust to reflect prior year expenditure history.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	30,000	0	30,000	
				PD	0.00	0	65,000	0	65,000	
				Total	0.00	0	95,000	0	95,000	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	30,000	0	30,000	
				PD	0.00	0	65,000	0	65,000	
				Total	0.00	0	95,000	0	95,000	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	6,959	0.00	95,000	0.00	30,000	0.00	0	0.00	
TOTAL - EE	6,959	0.00	95,000	0.00	30,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	65,000	0.00	0	0.00	65,000	0.00	0	0.00	
TOTAL - PD	65,000	0.00	0	0.00	65,000	0.00	0	0.00	
TOTAL	71,959	0.00	95,000	0.00	95,000	0.00	0	0.00	
GRAND TOTAL	\$71,959	0.00	\$95,000	0.00	\$95,000	0.00	\$0	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	931	0.00	8,000	0.00	8,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	700	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	388	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,644	0.00	0	0.00	3,000	0.00	0	0.00
PROFESSIONAL SERVICES	2,170	0.00	80,000	0.00	11,000	0.00	0	0.00
M&R SERVICES	126	0.00	0	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,000	0.00	4,000	0.00	0	0.00
TOTAL - EE	6,959	0.00	95,000	0.00	30,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	65,000	0.00	0	0.00	65,000	0.00	0	0.00
TOTAL - PD	65,000	0.00	0	0.00	65,000	0.00	0	0.00
GRAND TOTAL	\$71,959	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	\$71,959	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

HB Section(s): 2.195

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Troops to Teachers

1a. What strategic priority does this program address?

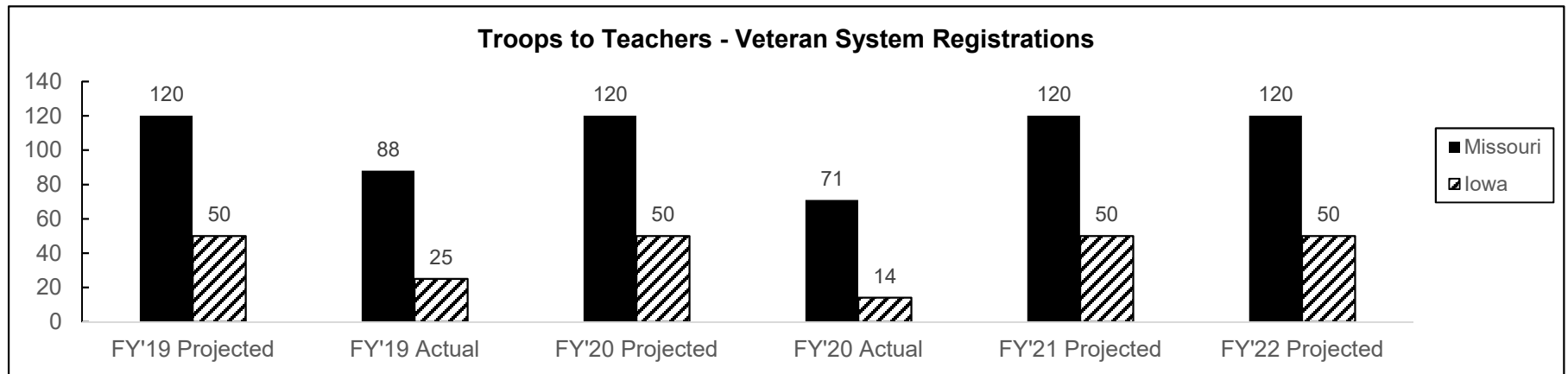
Educator Recruitment and Retention

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

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



PROGRAM DESCRIPTION

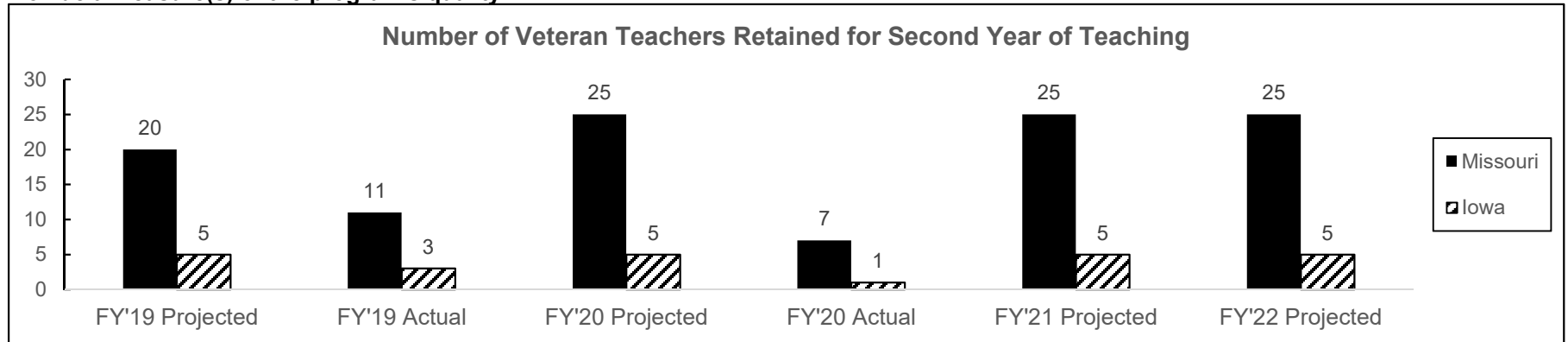
Department of Elementary and Secondary Education

HB Section(s): 2.195

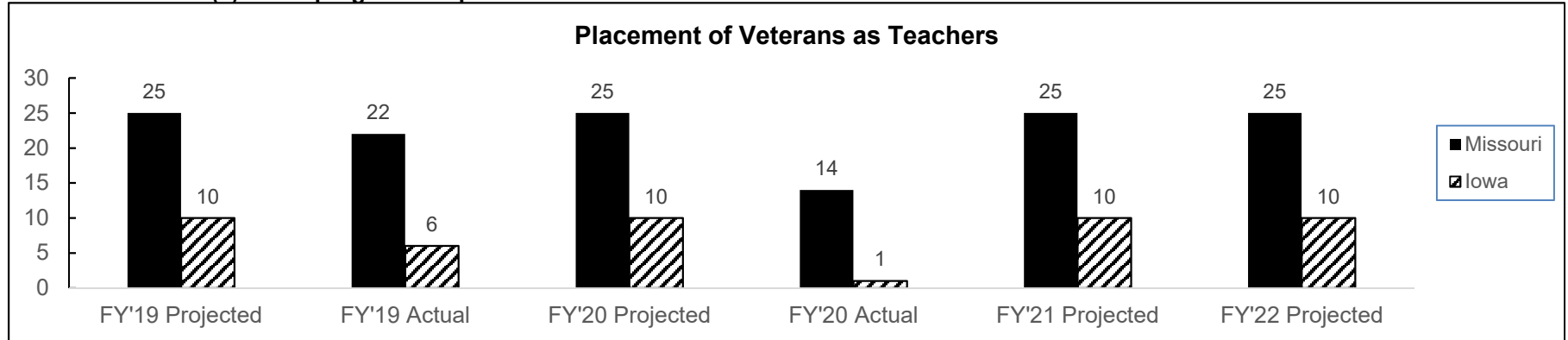
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Troops to Teachers

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



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

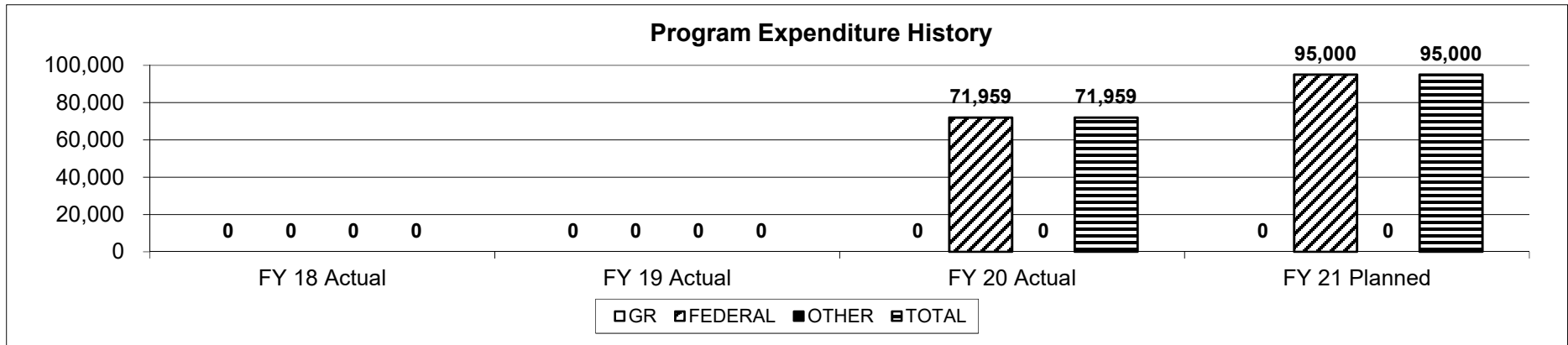
Department of Elementary and Secondary Education

HB Section(s): 2.195

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Troops to Teachers

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 2018 and FY 2019 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

This page left blank intentionally.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51021C</u>
Office of Special Education	
Special Education Grant	HB Section <u>2.200</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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
--------------------	---	---	---	---

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

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:

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)

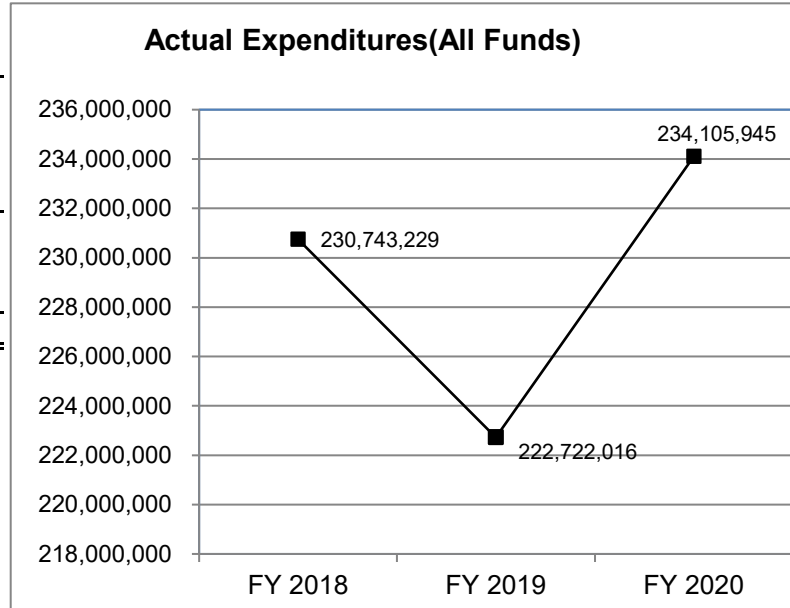
Special Education Grant

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51021C</u>
Office of Special Education	
Special Education Grant	HB Section <u>2.200</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)	230,743,229	222,722,016	234,105,945	N/A
Unexpended (All Funds)	14,130,162	22,151,375	10,767,446	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,130,162	22,151,375	10,767,446	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	1,046,391	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	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1,165,064	0.00	1,046,391	0.00	1,046,391	0.00	0	0.00
TOTAL - EE	1,165,064	0.00	1,046,391	0.00	1,046,391	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	232,940,881	0.00	243,827,000	0.00	243,827,000	0.00	0	0.00
TOTAL - PD	232,940,881	0.00	243,827,000	0.00	243,827,000	0.00	0	0.00
TOTAL	234,105,945	0.00	244,873,391	0.00	244,873,391	0.00	0	0.00
GRAND TOTAL	\$234,105,945	0.00	\$244,873,391	0.00	\$244,873,391	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	18,245	0.00	27,887	0.00	27,887	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,327	0.00	2,504	0.00	2,504	0.00	0	0.00
SUPPLIES	329,065	0.00	338,000	0.00	338,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	899	0.00	15,000	0.00	15,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,330	0.00	9,300	0.00	9,300	0.00	0	0.00
PROFESSIONAL SERVICES	282,245	0.00	366,199	0.00	366,199	0.00	0	0.00
M&R SERVICES	62,603	0.00	190,000	0.00	190,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	31,588	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	25,068	0.00	36,000	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	403,694	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	1,165,064	0.00	1,046,391	0.00	1,046,391	0.00	0	0.00
PROGRAM DISTRIBUTIONS	232,940,881	0.00	243,827,000	0.00	243,827,000	0.00	0	0.00
TOTAL - PD	232,940,881	0.00	243,827,000	0.00	243,827,000	0.00	0	0.00
GRAND TOTAL	\$234,105,945	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	\$234,105,945	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): 2.200

Special Education Grant

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

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Students with Disabilities (December 1 federal reporting period)	131,114	132,286	132,638	133,964	135,304	136,657

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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Districts Receiving IDEA Grant Funds	528	526	526	526	527	527
Funding Amount distributed through Entitlement Grants	203,408,842	207,284,776	208,087,618	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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Special Education Teachers (FTE)	9,419	9,499	9,717	9,727	9,736	9,746
Special Education Paraprofessionals (FTE)	10,409	10,673	10,980	10,991	11,002	11,013
Audiologists (FTE)	12	10	13	13	13	13
Speech Pathologists (FTE)	268	285	303	303	304	304
Interpreters (FTE)	144	139	129	129	129	129
Psychologists (FTE)	244	266	272	272	273	273
Occupational Therapists (FTE)	434	453	464	464	465	465
Physical Therapists (FTE)	149	160	161	161	161	161
School Social Workers (FTE)	141	155	168	168	168	169
Orientation and Mobility Specialists (FTE)	11	8	9	9	9	9

NOTE: This chart indicates the number of educators providing instruction and 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): 2.200

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
• Project Access - Autism related training and assistance for school districts	
• RPDC - regional professional development centers that provide technical assistance to school districts (98 FTE statewide system of support)	
• Social Emotional Learning for All - improve transition strategies and data collection for students graduating high school	
• Cochlear Implant Consultation - assist districts to meet the unique needs and challenges of students with cochlear implants	
• MPACT - parent mentor and training program	
• Virtual Learning Platform - improve instructional strategies through on-line professional development opportunities	
• Statewide Collaborative Initiative - improve learning for all students by establishing effective and efficient collaborative data teams	
• Special Education Connection Subscription for all Districts - increase knowledge in education administration and special education services	
• Surrogates - contracted individuals and volunteers to act as the educational decision maker for students with disabilities without guardians/parents	
• Transition Activities and Dropout Prevention - improve student transition	
Assessment Activities and Alternative Placements	\$ 3,000,000
• 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
• Consultant Log Data - reduce the time and effort of contractor reporting by utilizing a web-based system	
• Assistive Technology Devices for students with disabilities - improve educational outcomes for students with disabilities	
• 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
• 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
• Deaf/HH Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	
• Orientation and Mobility Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	

NOTE: This chart indicates some of the initiatives funded by IDEA federal special education funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.200

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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Child Complaints Filed	43	88	81	89	90	91
Percent of Child Complaints Filed Compared to Total Special Ed Students	0.03%	0.07%	0.06%	0.07%	0.07%	0.07%
Due Process Filed	61	57	64	63	64	64
Percent of Due Process Filed Compared to Total Special Ed Students	0.05%	0.04%	0.05%	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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 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	74.4%	75.6%	76.6%	77.4%	78.1%	78.9%

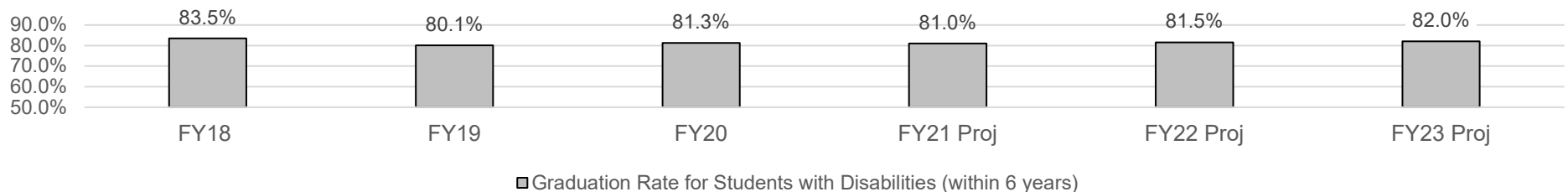
NOTE: This chart indicates parents feel involved in their students educational improvement.

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

Indicator - Graduation Data for School Districts	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Graduation Rate for Students with Disabilities (within 6 years)	83.5%	80.1%	81.3%	81.0%	81.5%	82.0%
Dropout Rate for Students with Disabilities	2.4%	2.2%	1.8%	1.6%	1.5%	1.4%
Percent of youth age 16 and above with an IEP that includes appropriate measureable postsecondary goals.	94.4%	93.6%	90.3%	91.1%	91.5%	91.8%
Student was enrolled in higher education or competitively employed within one year of leaving high school	62.5%	62.6%	65.0%	66.2%	66.8%	66.9%

NOTE: This chart indicates the graduation rate for students with disabilities, the drop out rate, and outcome data for students with disabilities.

Graduation and Drop Out Rates for Students with Disabilities



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.200

Special Education Grant

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

Assistive Technology Grant Program Goals	FY20 Data	Goal Status
95% of Grant funds will be distributed to meet assistive technology needs of student in school districts	98%	Met
A minimum of 35 school districts in non-metro counties will receive grant funds	78	Met
At least 230 students with disabilities will receive assistive technology through the program	245	Met

NOTE: This chart shows the impact of the assistive technology program and that program goals have been met.

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

Districts are highly compliant with IDEA requirements.

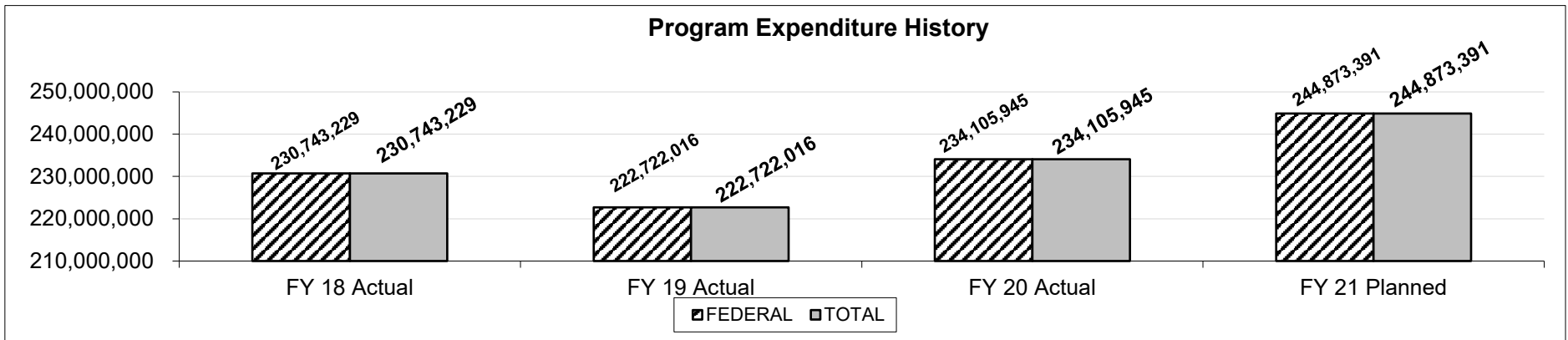
Indicator - Compliance Data for School Districts	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Percent of Compliance in Meeting Initial Evaluation Timelines	99.1%	99.0%	99.2%	99.3%	99.4%	99.6%
Percent of Compliance in Meeting C to B Transition Timelines	98.3%	99.8%	99.8%	100.0%	100.0%	100.0%
Percent of Compliance in Completing Postsecondary Transition Plans	94.4%	93.6%	90.3%	95.5%	95.8%	95.9%

NOTE: This chart indicates districts are compliant with IDEA requirements.

Indicator - Compliance with Grant Timelines	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 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.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.200

Special Education Grant

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

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.)

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	50150C
Office of Special Education		
High Need Fund	HB Section	2.205

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Lottery (0291-0657)
Notes: Federal funds appropriated through Special Education Grant

Other Funds:
Notes:

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)

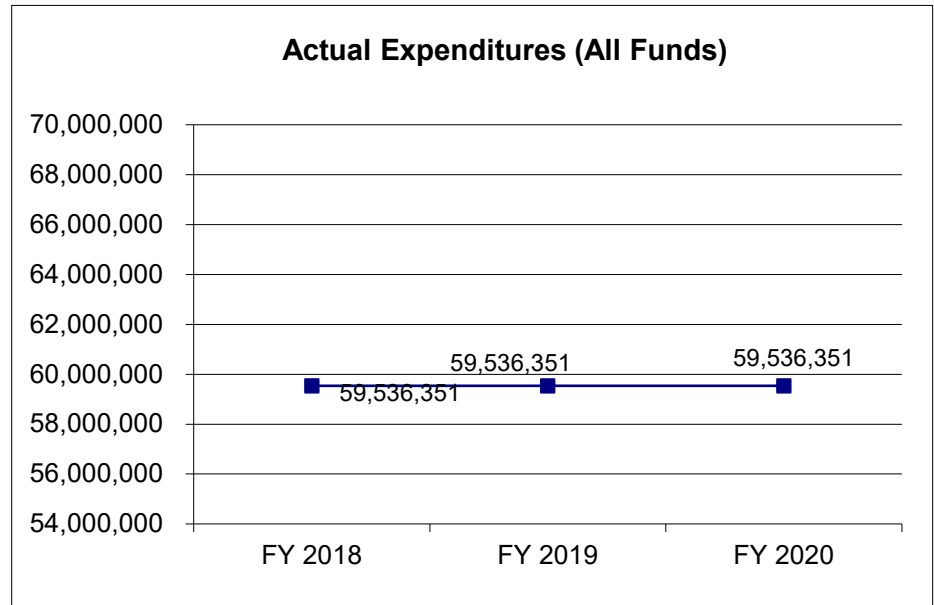
High Need Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50150C
Office of Special Education		
High Need Fund	HB Section	2.205

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	59,536,351	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)	59,536,351	59,536,351	59,536,351	N/A
Actual Expenditures (All Funds)	59,536,351	59,536,351	59,536,351	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 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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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

HB Section(s): 2.205

High Need Fund

Program is found in the following core budget(s): High Need Fund

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

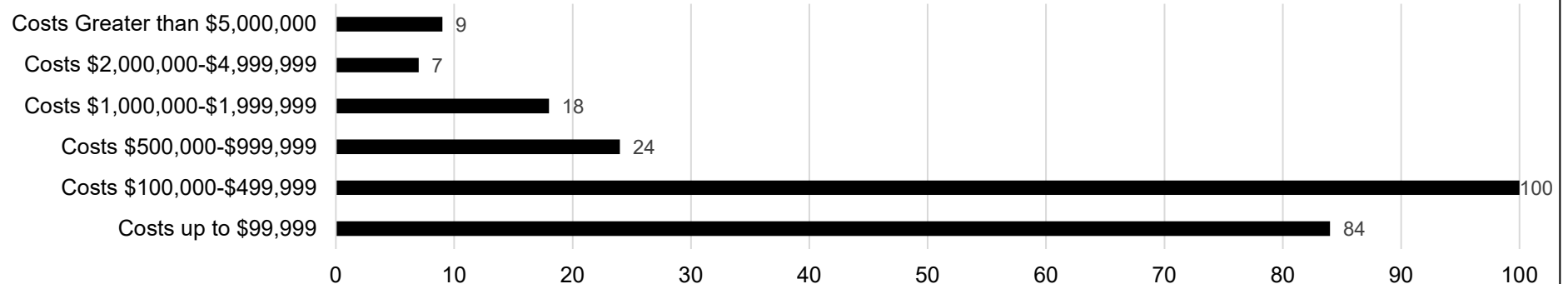
The High Need Fund (HNF) was established to provide additional funding to districts serving high need students with disabilities that are extraordinarily costly to the district. This funding helps reduce the financial stress on districts for increased costs to provide individualized education program (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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Districts Paid under HNF	227	236	242	244	247	249
Number of Students Claimed under HNF	3,644	3,637	3,785	3,823	3,861	3,900

NOTE: This chart indicates the number of districts that applied for the HNF and the number of students claimed for reimbursement.

FY20 Number of Districts with High Need Fund Costs Greater than \$100,000



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): 2.205

High Need Fund

Program is found in the following core budget(s): High Need Fund

PAYMENT INFORMATION	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
State Reimbursement	59,536,351	59,536,351	59,536,351	59,536,351	59,536,351	59,536,351
Federal Reimbursement	1,219,368	1,637,853	1,637,853	3,952,973	3,992,503	4,032,428
TOTAL REIMBURSEMENT	60,755,719	61,174,204	61,174,204	63,489,324	63,528,854	63,568,779

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.

FY20 TOTAL HNF COSTS BY CATEGORY (TOTAL \$197,257,252 COSTS)

Instructional Costs	Related Services Costs	Transportation Costs	Tuition Costs	AT Costs	Other IEP Costs
\$ 113,899,211	\$ 24,777,141	\$ 28,114,802	\$ 25,605,703	\$ 186,408	\$ 4,673,988

NOTE: This chart indicates the categories where high need costs are incurred. This chart reflects the costs and not the reimbursement the district received.

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

HNF APPLICATION AUDIT PROCESS	FY18	FY19	FY20
Number of HNF Applications that were Reviewed	227	236	242
Percent of HNF Applications that were Reviewed	100%	100%	100%
Number of HNF Applications that had Reduced Costs based on Audit Process	31	35	42
Percent of HNF Applications that had Reduced Costs based on Audit Process	14%	15%	17%
Number of HNF Applications that had Increased Costs based on Audit Process	2	7	6
Percent of HNF Applications that had Increased Costs based on Audit Process	1%	1%	2%

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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Total Cost for Students Reported on HNF Applications	\$ 180,862,560	\$ 184,676,057	\$ 197,257,252	\$ 199,229,825	\$ 201,222,123	\$ 203,234,344
Total Reimbursement for HNF Students	\$ 60,755,719	\$ 61,174,204	\$ 61,174,204	\$ 63,489,324	\$ 63,528,854	\$ 63,568,779
Percent of Reimbursement Compared to Total Cost	34%	33%	31%	32%	32%	31%

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): 2.205

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 79% and 40% 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	\$ 64,206	175	5%
Deaf/Blindness	\$ 56,157	7	< 1%
Traumatic Brain Injury	\$ 51,609	34	1%
Multiple Disabilities	\$ 57,580	399	11%
Speech Impairment	\$ 46,569	5	< 1%
Autism	\$ 51,783	1,360	36%
Intellectual Disability	\$ 50,354	593	16%
Emotional Disturbance	\$ 49,230	269	7%
Specific Learning Disability	\$ 36,048	12	< 1%
Vision Impairment	\$ 57,048	73	2%
Development Disability	\$ 46,700	243	6%
Orthopedic Impairment	\$ 49,684	69	2%
Other Health Impairments	\$ 48,489	516	14%
Language Impairment	\$ 45,006	30	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	FY17	FY18	FY19	FY20
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

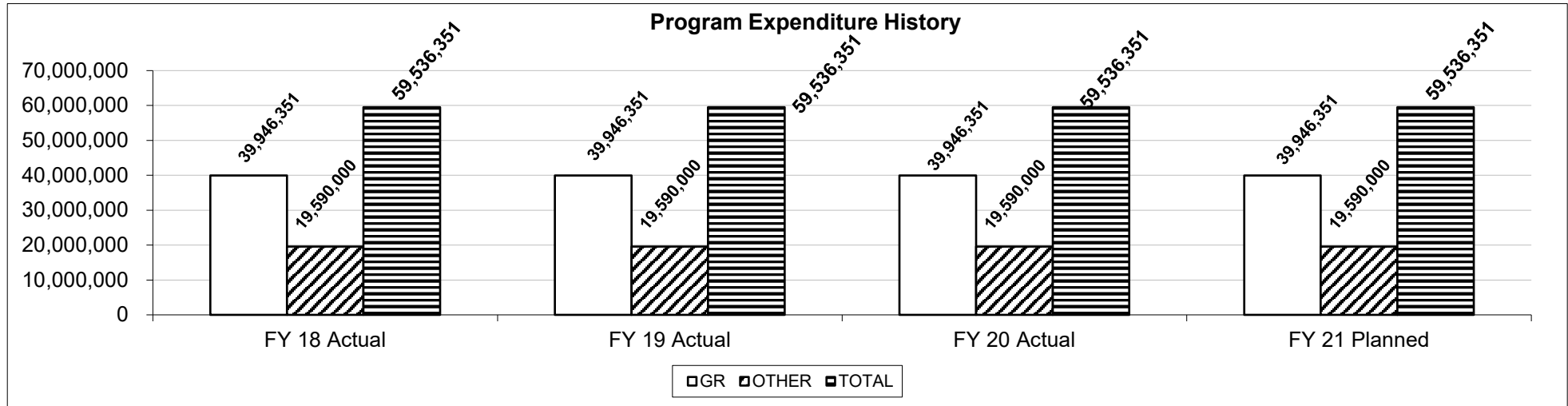
Department of Elementary and Secondary Education

HB Section(s): 2.205

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	51023C
Office of Special Education		
First Steps	HB Section	2.210

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	12,373,500	11,157	0	12,384,657
PSD	25,445,453	10,982,600	11,500,000	47,928,053
TRF	0	0	0	0
Total	37,818,953	10,993,757	11,500,000	60,312,710

FTE 0.00 0.00 0.00 0.00

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: Medicaid (0788-2258) - \$10,000,000
TPL/FCP (0788-2259) - \$1,500,000
IDEA Federal (0105-4580) - \$10,993,757

	FY 2022 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
--------------------	---	---	---	---

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

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

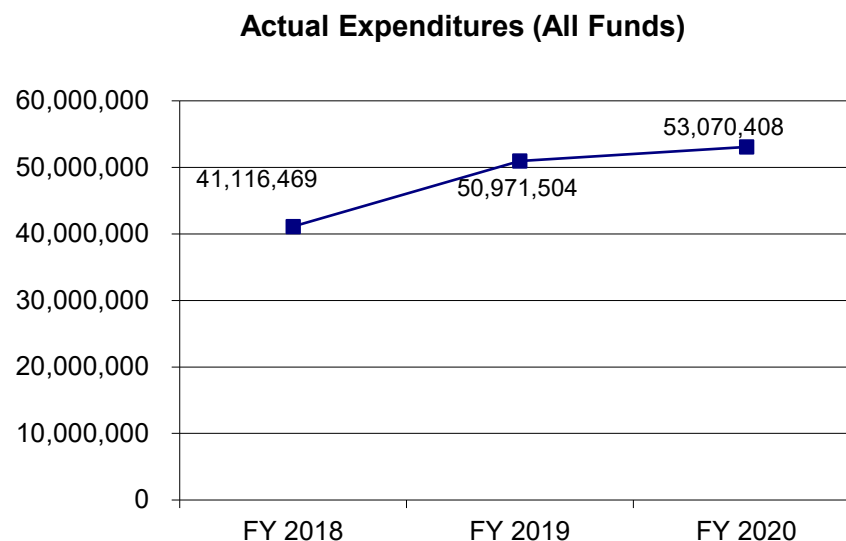
Department of Elementary and Secondary Education	Budget Unit	51023C
Office of Special Education		
First Steps	HB Section	2.210

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

First Steps

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	53,312,710	61,812,710	61,812,710	60,312,710
Less Reverted (All Funds)	(17,359)	(1,134,568)	(1,134,569)	(1,134,361)
Less Restricted (All Funds)*	0	0	0	(6,920)
Budget Authority (All Funds)	53,295,351	60,678,142	60,678,141	59,171,429
Actual Expenditures (All Funds)	41,116,469	50,971,504	53,070,408	N/A
Unexpended (All Funds)	12,178,882	9,706,638	10,607,733	N/A
Unexpended, by Fund:				
General Revenue	(1)	0	138,283	N/A
Federal	2,824,439	2,654,500	3,904,282	N/A
Other	9,354,444	7,052,138	6,565,167	N/A



*Restricted amount is as of July 1, 2020

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 and other funds include capacity.*
 In FY 2020 expenditures were lower due to COVID-19.
 In FY 2021 Expense and Equipment restrictions were implemented due to COVID-19.

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	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	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1048	2259	PD	0.00	0	0	0	(1,500,000)	(1,500,000)	Miscoded core reduction to wrong appropriation in FY21 Budget Request process.
Core Reallocation	1048	2258	PD	0.00	0	0	0	1,500,000	1,500,000	Miscoded core reduction to wrong appropriation in FY21 Budget Request process.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	14,628,913	0.00	12,373,500	0.00	12,373,500	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	11,157	0.00	11,157	0.00	0	0.00
TOTAL - EE	14,628,913	0.00	12,384,657	0.00	12,384,657	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	21,917,189	0.00	25,445,453	0.00	25,445,453	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	7,089,475	0.00	10,982,600	0.00	10,982,600	0.00	0	0.00
PART C EARLY INTERVENTION FUND	7,522,175	0.00	11,500,000	0.00	11,500,000	0.00	0	0.00
TOTAL - PD	36,528,839	0.00	47,928,053	0.00	47,928,053	0.00	0	0.00
TOTAL	51,157,752	0.00	60,312,710	0.00	60,312,710	0.00	0	0.00
GRAND TOTAL	\$51,157,752	0.00	\$60,312,710	0.00	\$60,312,710	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	14,923	0.00	28,757	0.00	28,757	0.00	0	0.00
SUPPLIES	5,944	0.00	2,100	0.00	2,100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,500	0.00	3,500	0.00	0	0.00
PROFESSIONAL SERVICES	14,606,740	0.00	12,342,300	0.00	12,342,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,306	0.00	8,000	0.00	8,000	0.00	0	0.00
TOTAL - EE	14,628,913	0.00	12,384,657	0.00	12,384,657	0.00	0	0.00
PROGRAM DISTRIBUTIONS	36,528,839	0.00	47,928,053	0.00	47,928,053	0.00	0	0.00
TOTAL - PD	36,528,839	0.00	47,928,053	0.00	47,928,053	0.00	0	0.00
GRAND TOTAL	\$51,157,752	0.00	\$60,312,710	0.00	\$60,312,710	0.00	\$0	0.00
GENERAL REVENUE	\$36,546,102	0.00	\$37,818,953	0.00	\$37,818,953	0.00		0.00
FEDERAL FUNDS	\$7,089,475	0.00	\$10,993,757	0.00	\$10,993,757	0.00		0.00
OTHER FUNDS	\$7,522,175	0.00	\$11,500,000	0.00	\$11,500,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.210

First Steps

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

1a. What strategic priority does this program address?

Early Learning and Early Literacy

1b. What does this program do?

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 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).

The program is essential in:

- Enhancing the development of infants and toddlers with disabilities and minimizing their potential for developmental delay.
- Reducing school age educational costs by minimizing the need for special education and related services upon reaching kindergarten.
- Increasing 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	FY18 Units Authorized	FY19 Units Authorized	FY20 Units Authorized	FY21 Projected Units Authorized	FY22 Projected Units Authorized	FY23 Projected Units Authorized
Applied Behavior Analysis	618,102	606,653	607,008	667,709	734,480	807,928
Occupational Therapy	609,121	662,066	679,088	733,415	792,088	855,455
Physical Therapy	527,757	570,982	549,871	577,365	606,233	636,544
Speech Therapy	876,249	909,867	887,650	949,786	1,016,270	1,087,409
Special Instruction	853,973	897,234	876,817	903,122	930,215	958,122

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. Services decreased in FY20 due to COVID.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

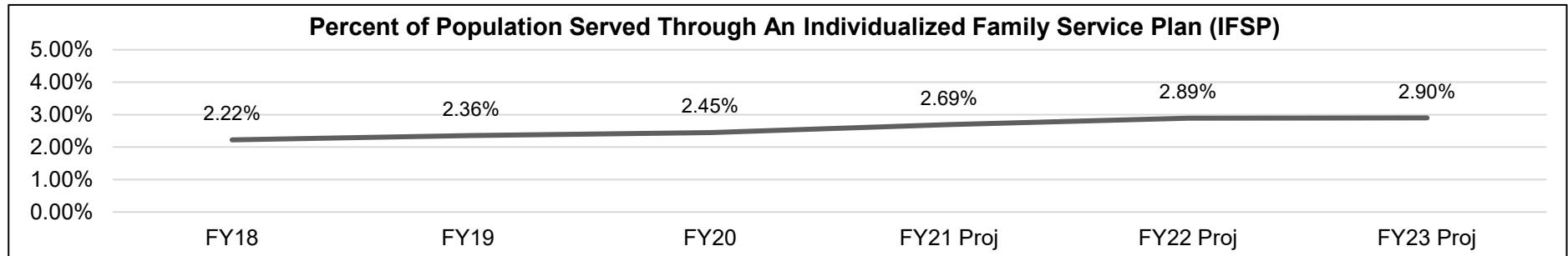
HB Section(s): 2.210

First Steps

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

Indicator	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 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)	15,333	15,991	15,564	16,187	16,834	17,507
Number of Children with an active Individualized Family Service Plan (IFSP) as of December 1 for federal reporting	6,599	6,980	7,154	7,851	8,405	8,405
MO Population (Ages 0-3) from Demographers Estimate	296,807	295,917	292,398	291,521	290,646	289,774
Percent of Population served through an Individualized Family Service Plan (IFSP) in the First Steps program	2.22%	2.36%	2.45%	2.69%	2.89%	2.90%

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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 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%	98.5%	100.0%	99.0%	99.0%	99.0%
IFSP services provided within 30 day federal required timeline	97.3%	97.5%	96.4%	98.0%	98.5%	98.5%
School district was notified of child approaching age 3 w/in 90 days timeline	100.0%	100.0%	98.5%	100.0%	100.0%	100.0%
Transition conference between FS and school held w/in 90 days timeline	98.8%	100.0%	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%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.210

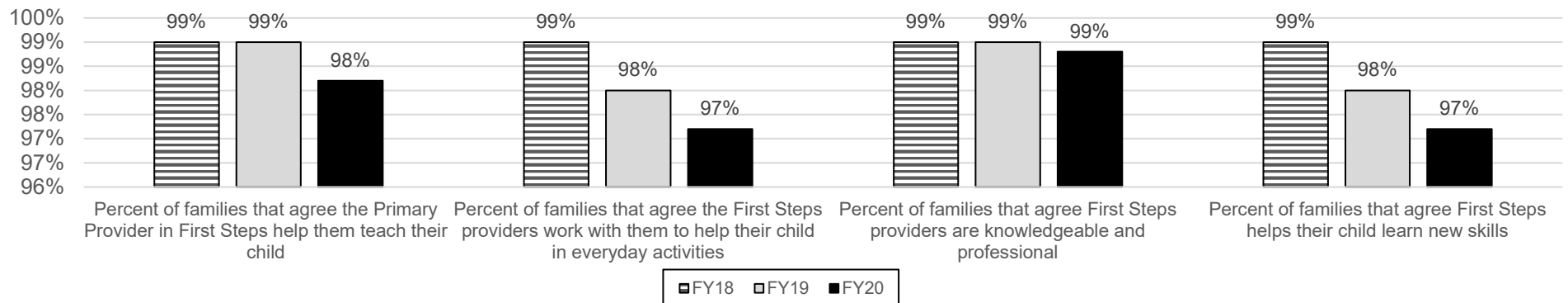
First Steps

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

First Steps (FS) Family Satisfaction Survey Results	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Percent of families that agree the Primary Provider in First Steps help them teach their child	99%	99%	98%	99%	99%	99%
Percent of families that agree the First Steps providers work with them to help their child in everyday activities	99%	98%	97%	99%	99%	99%
Percent of families that agree First Steps providers are knowledgeable and professional	99%	99%	99%	99%	99%	99%
Percent of families that agree First Steps helps their child learn new skills	99%	98%	97%	99%	99%	99%

NOTE: Goal is 95% or better. FY20 Family Survey Response Rate was 18.8% (834 responses out of 4,426 surveys).

Family Satisfaction Results



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

First Steps Early Childhood Outcomes - Increased Use of Knowledge	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 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.	91.5%	91.5%	91.4%	91.9%	92.0%	92.1%
National Mean Score of All States for this Outcome	71	71	71	71	71	71

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 FY19 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

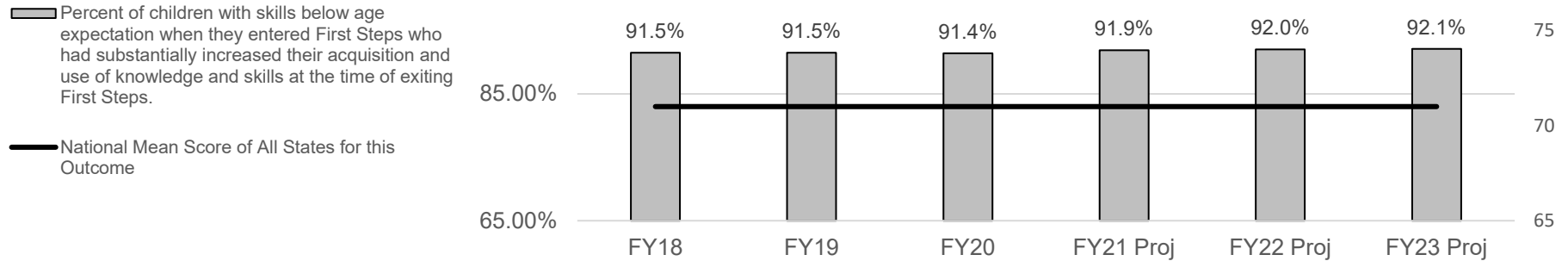
Department of Elementary and Secondary Education

HB Section(s): 2.210

First Steps

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

Early Childhood Outcome Data - Increased Use of Knowledge



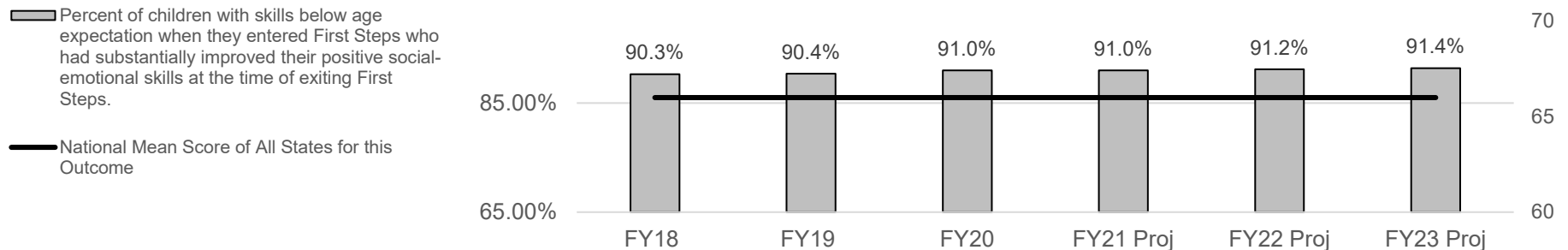
First Steps Early Childhood Outcomes - Improved Social-Emotional Skills	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Percent of children with skills below age expectation when they entered First Steps who had substantially improved their positive social-emotional skills at the time of exiting First Steps.	90.3%	90.4%	91.0%	91.0%	91.2%	91.4%
National Mean Score of All States for this Outcome	66	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 FY19 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.

Early Childhood Outcomes - Improved Social-Emotional Skills



PROGRAM DESCRIPTION

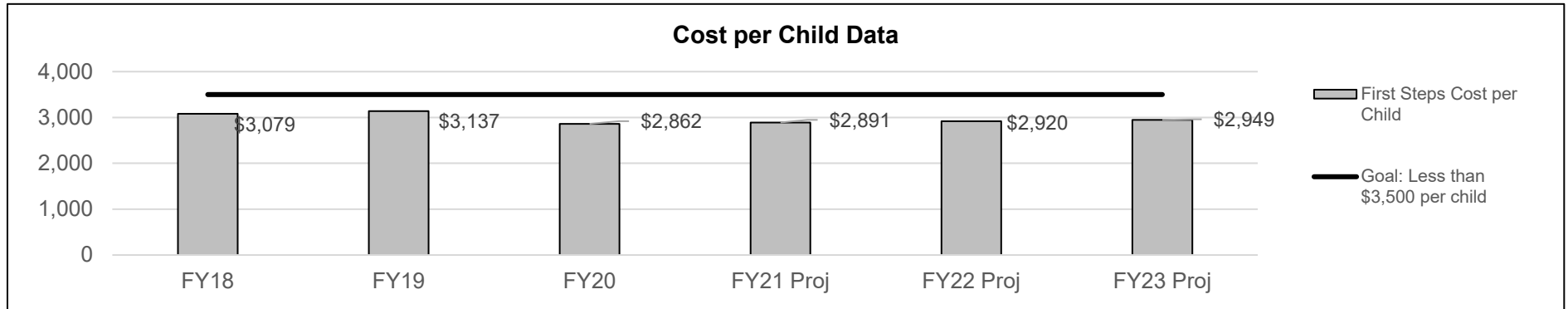
Department of Elementary and Secondary Education

HB Section(s): 2.210

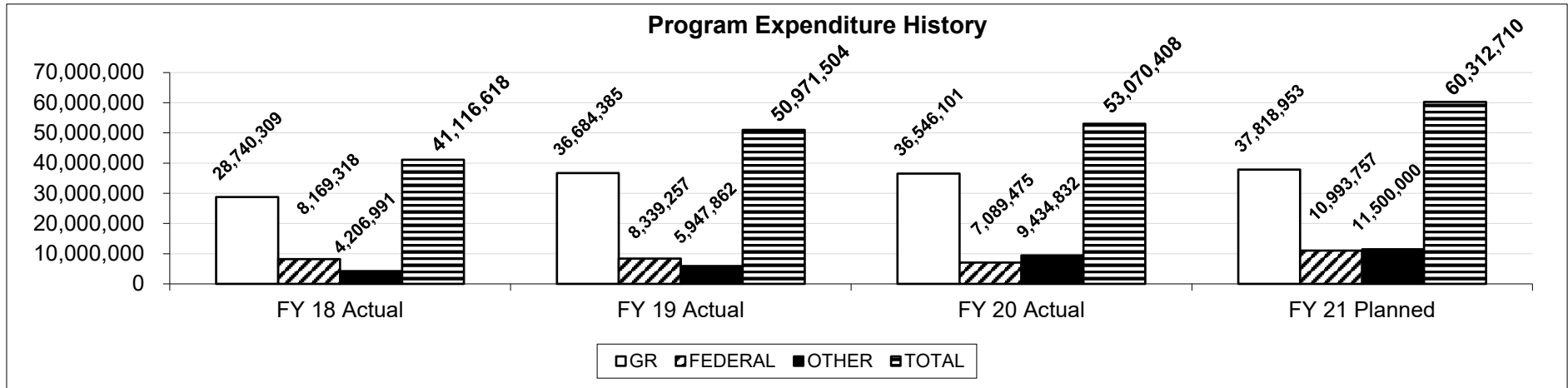
First Steps

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): 2.210

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	51025C
Office of Special Education		
DFS/DMH Placements/Public Placement Fund	HB Section	2.215

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	625,000	0	5,000,000	5,625,000
TRF	0	0	0	0
Total	625,000	0	5,000,000	5,625,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

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: Lottery (0291-5677, 0291-4906)

	FY 2022 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
--------------------	---	---	---	---

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 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

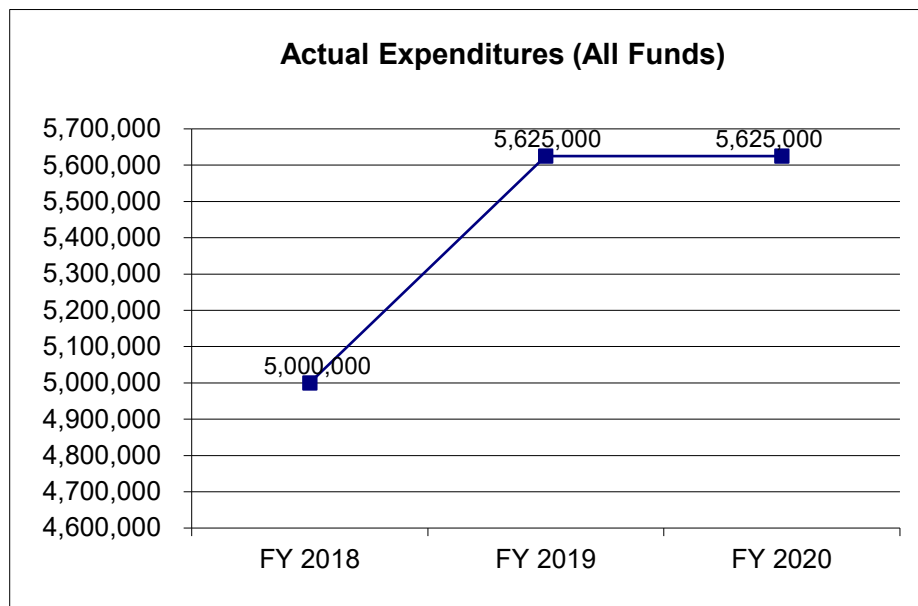
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
DFS/DMH Placements/Public Placement Fund

Budget Unit 51025C
HB Section 2.215

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	5,000,000	5,625,000	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)	5,000,000	5,625,000	5,625,000	N/A
Actual Expenditures (All Funds)	5,000,000	5,625,000	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 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								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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): 2.215

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?

Success-Ready Students & Workplace Development

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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Total Number of Districts that Applied for PPF Funding	101	115	126	127	129	130

NOTE: This chart indicates the number of districts that applied for PPF funding.

Student Information	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Total Number of Students Claimed on PPF Applications	3,418	3,381	3,444	3,478	3,513	3,548

NOTE: This chart indicates the number of students claimed on PPF applications.

ADA Information	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Total Amount of Average Daily Attendance Generated by PPF Students	1,630.00	1,622.85	1,752.11	1,769.63	1,787.33	1,805.20

NOTE: This chart indicates the Average Daily Attendance generated by PPF students.

Student Placement Information	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Students Placed by the Children's Division	2,679	2,587	2,801	2,829	2,857	2,886
Number of Students Placed by the Department of Mental Health	88	75	54	55	55	56
Number of Students Placed by the Division of Youth Services	116	230	93	94	95	96
Number of Students Placed by the Courts	535	489	496	501	506	511

NOTE: This chart indicates the number of PPF students placed by each agency.

Student Domicile Information	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Students Reported with a Domicile District	2,374	2,067	1,977	1,997	2,017	2,037
Number of Students Reported without a Domicile District	1,044	1,314	1,467	1,482	1,496	1,511

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

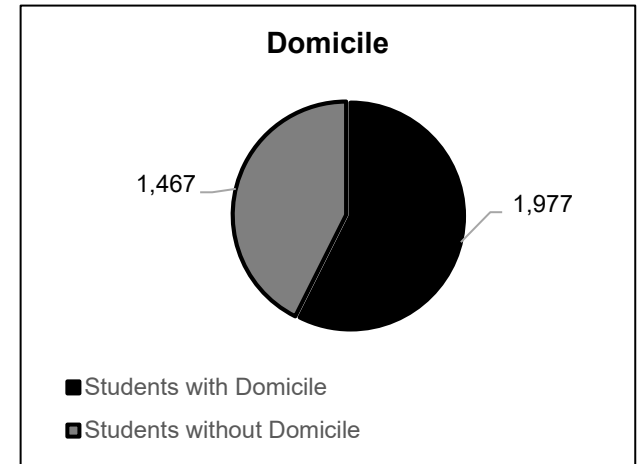
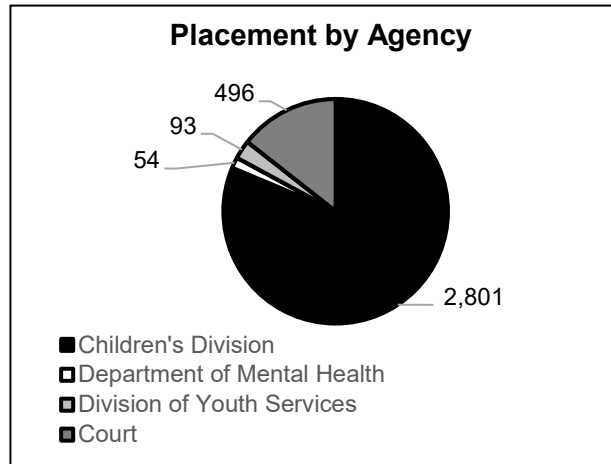
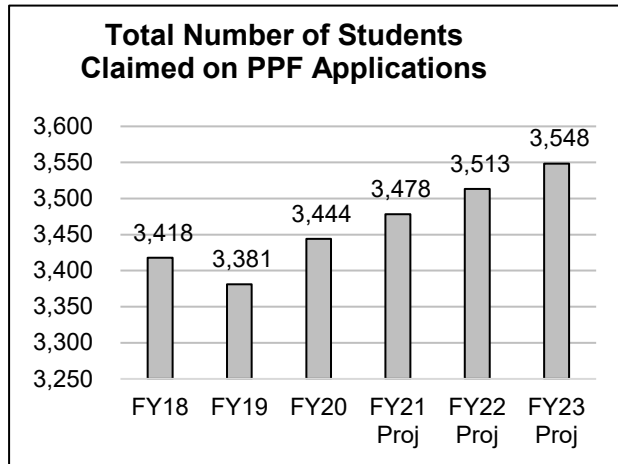
Department of Elementary and Secondary Education

HB Section(s): 2.215

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	FY20
Number of PPF Applications that were Reviewed	126
Percent of PPF Applications that were Reviewed	100%
Number of PPF Applications that had Reduced Costs based on Audit Process	11
Percent of PPF Applications that had Reduced Costs based on Audit Process	9%

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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Total Costs of Educating PPF Students Reported on Applications	\$ 30,611,161	\$ 31,965,748	\$ 32,972,248	\$ 33,301,971	\$ 33,634,990	\$ 33,971,340
Total Reimbursement for PPF Students	\$ 5,000,000	\$ 5,625,000	\$ 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): 2.215

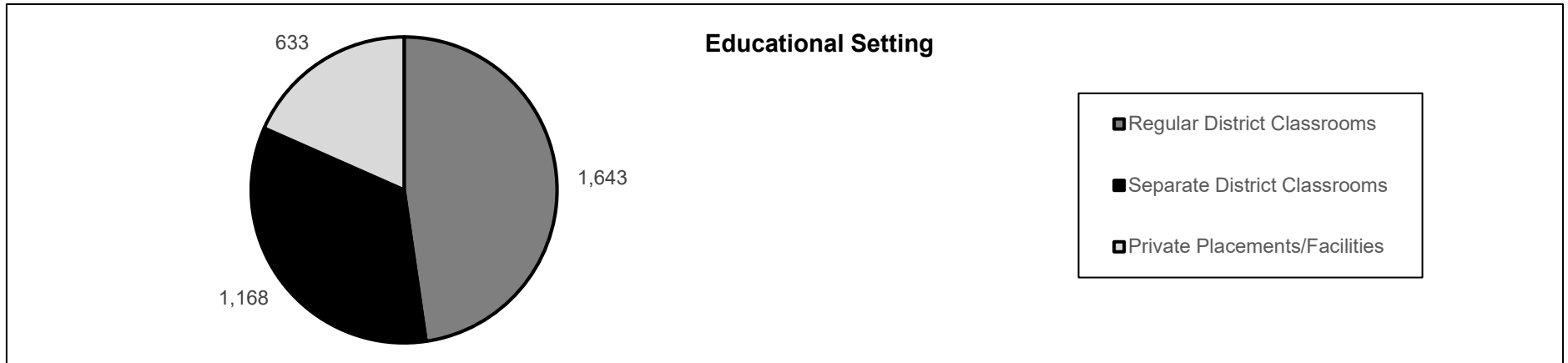
Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

Student Educational Setting Information	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Students Educated in Regular District Classrooms	1,351	1,426	1,643	1,659	1,676	1,693
Number of Students Educated in Separate District Classrooms	1,445	1,372	1,168	1,180	1,191	1,203
Number of Students Educated in Private Placements/Facilities	622	583	633	639	646	652

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	FY17	FY18	FY19	FY20
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

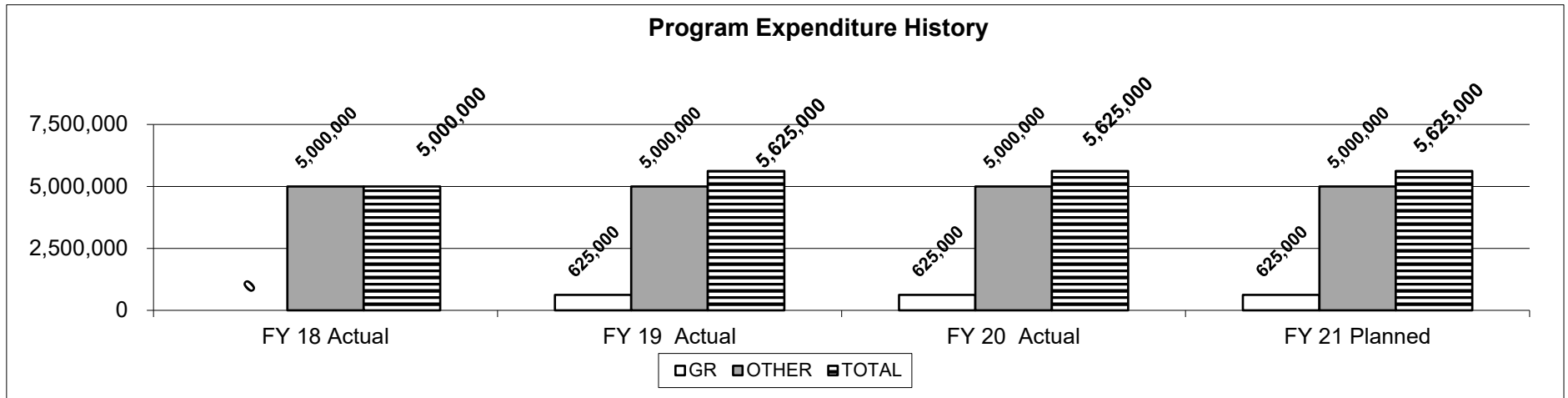
Department of Elementary and Secondary Education

HB Section(s): 2.215

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	51036C
Office of Special Education		
Sheltered Workshops	HB Section	2.220

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	178,217	0	0	178,217
PSD	25,863,744	0	0	25,863,744
TRF	0	0	0	0
Total	26,041,961	0	0	26,041,961

FTE 0.00 0.00 0.00 0.00

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:

	FY 2022 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
--------------------	---	---	---	---

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

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)

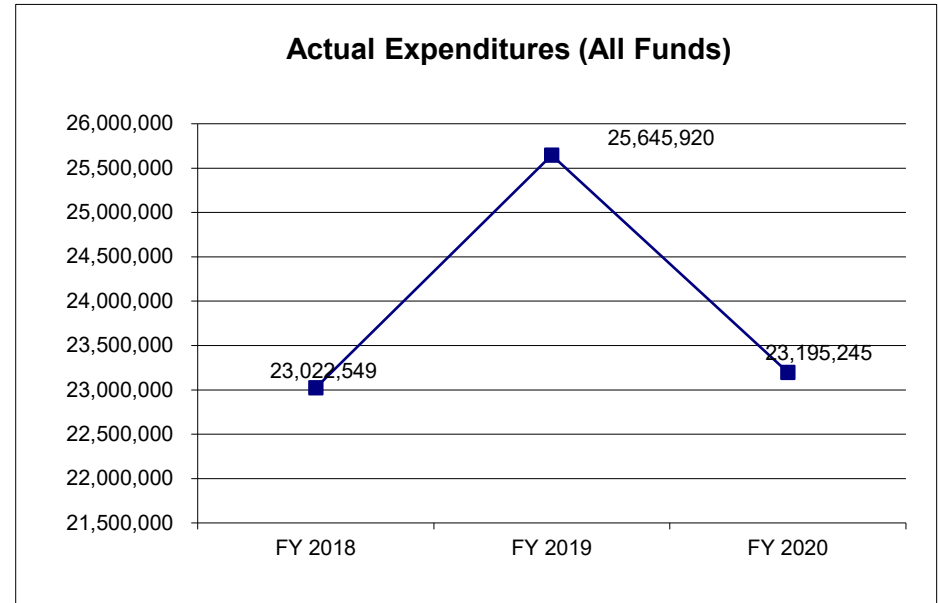
Sheltered Workshops

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51036C
Office of Special Education		
Sheltered Workshops	HB Section	2.220

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	26,041,961	26,041,961	26,041,961	26,041,961
Less Reverted (All Funds)	(3,019,413)	(396,041)	(781,259)	(691,794)
Less Restricted (All Funds)*	0	0	(2,055,836)	(2,982,145)
Budget Authority (All Funds)	23,022,548	25,645,920	23,204,866	22,368,022
Actual Expenditures (All Funds)	23,022,549	25,645,920	23,195,245	N/A
Unexpended (All Funds)	(1)	0	2,065,457	N/A
Unexpended, by Fund:				
General Revenue	(1)	0	2,065,457	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of July 1, 2020

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: In FY 2020 and FY 2021 restrictions were implemented due to COVID-19.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	53,786	0.00	178,217	0.00	178,217	0.00	0	0.00
TOTAL - EE	53,786	0.00	178,217	0.00	178,217	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	23,141,459	0.00	25,863,744	0.00	25,863,744	0.00	0	0.00
TOTAL - PD	23,141,459	0.00	25,863,744	0.00	25,863,744	0.00	0	0.00
TOTAL	23,195,245	0.00	26,041,961	0.00	26,041,961	0.00	0	0.00
GRAND TOTAL	\$23,195,245	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	15,957	0.00	27,609	0.00	27,609	0.00	0	0.00
M&R SERVICES	37,829	0.00	149,500	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	53,786	0.00	178,217	0.00	178,217	0.00	0	0.00
PROGRAM DISTRIBUTIONS	23,141,459	0.00	25,863,744	0.00	25,863,744	0.00	0	0.00
TOTAL - PD	23,141,459	0.00	25,863,744	0.00	25,863,744	0.00	0	0.00
GRAND TOTAL	\$23,195,245	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$0	0.00
GENERAL REVENUE	\$23,195,245	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): 2.220

Sheltered Workshops

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

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
FTE for Employed Certified Employees Claimed for State Aid	4,534	4,398	3,725	3,762	3,800	3,838
Number of Employed Certified Employees Claimed for State Aid	6,037	5,939	3,917	3,956	3,996	4,036
Number of Individuals on Waiting List to Hire	274	328	373	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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Total Amount of State Aid Paid to Sheltered Workshops	23,022,548	25,602,056	23,195,245	25,260,702	25,260,702	25,260,702
Total Hours Worked that were Claimed for State Aid	7,217,779	6,867,783	5,477,648	5,532,424	5,587,749	5,643,626

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.

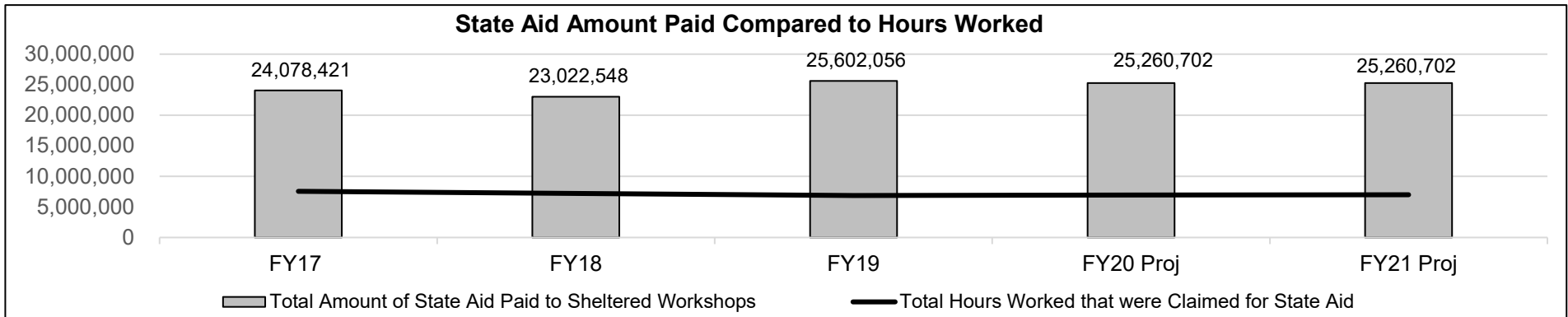
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Individuals Certified per Year to Work in Sheltered Workshops	931	762	520	525	530	536

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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Vocational Training Hours Provided per Year	162,944	148,419	370,013	373,713	377,451	381,225

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. Additional virtual training hours were provided in FY20 during the COVID shutdown.

Indicator - Sheltered Workshops Compliance Information	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of On-Site Monitoring Visits	47	48	34	48	48	48
Number of On-Site Technical Assistance Visits (minimum 4 visits per workshop)	412	449	392	400	400	400
Number of Virtual Technical Assistance Visits	-	-	124	125	125	125
Number of US Dept of Labor Wage and Hour Investigations	9	5	3	5	5	5
Number of Workshops that Met Certification Deadline	87	86	86	87	87	87
Number of Workshops that Met Fiscal Year Payment Deadlines	90	90	87	87	87	87

NOTE: This chart indicates the monitoring and technical assistance provided to sheltered workshops to ensure compliance with regulations. On-Site visits decreased due to COVID.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Amount of Revenue Generated from Sales	\$ 147,318,649	\$ 139,410,876	\$ 141,119,136	\$ 142,530,327	\$ 143,955,631	\$ 145,395,187

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	\$ 23.00	\$ 144.00	\$ 41,385.00
Adult Day Cares	\$ 12.50	\$ 75.00	\$ 1,625.00
Assisted Living	\$ 22.17	\$ 133.00	\$ 4,051.00
Private Nursing Homes	\$ 46.67	\$ 280.00	\$ 8,517.00

NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from Genworth 2019 Cost of Care Survey

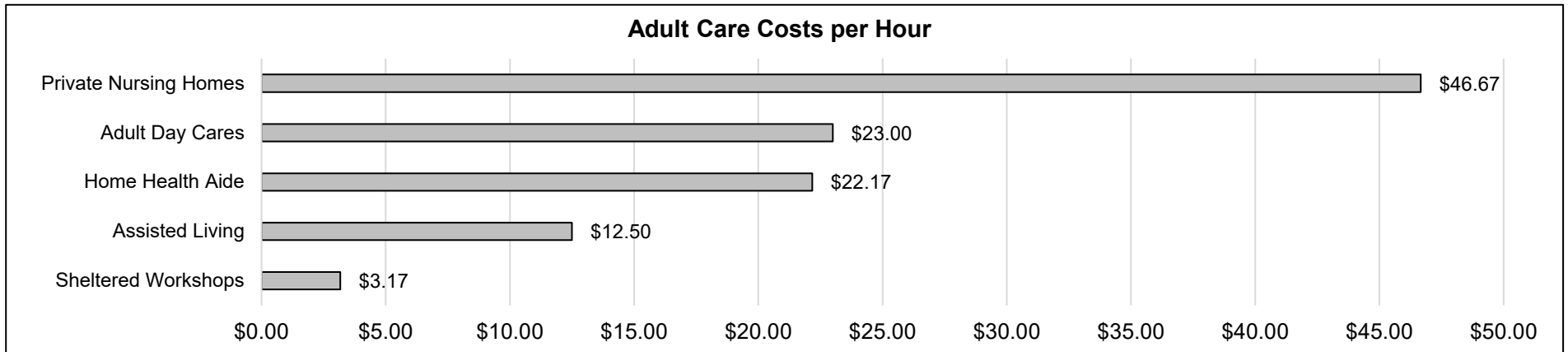
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

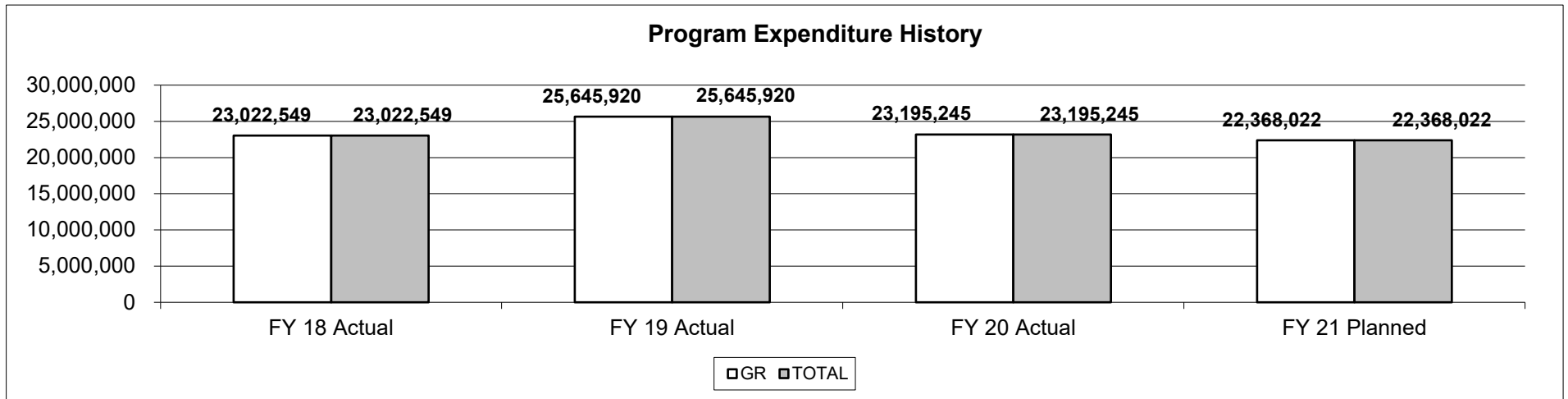
Sheltered Workshops

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: FY20 unexpended amount is Governor's reserve and restricted. FY21 planned amount includes 3% Governor's reserve.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

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

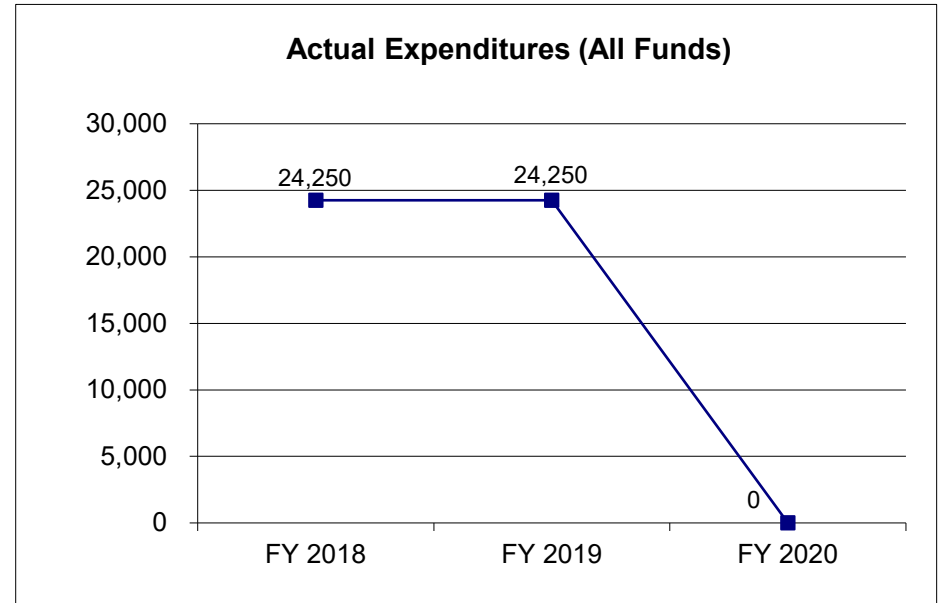
Department of Elementary and Secondary Education					Budget Unit <u>51041C</u>																																																																																				
Office of Special Education																																																																																									
Readers for the Blind																																																																																									
1. CORE FINANCIAL SUMMARY					HB Section <u>2.225</u>																																																																																				
<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 10%;"></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2022 Budget Request</th> <th style="width: 10%;"></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">25,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">25,000</td> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">25,000</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">25,000</td> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </table>											FY 2022 Budget Request					FY 2022 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
	FY 2022 Budget Request					FY 2022 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																																																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table>					Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table>					Est. Fringe	0	0	0	0																																																																						
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																																																																																									
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	51041C
Office of Special Education		
Readers for the Blind	HB Section	2.225

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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	0	N/A
Unexpended (All Funds)	0	0	24,250	N/A
Unexpended, by Fund:				
General Revenue	0	0	24,250	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of July 1, 2020

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: *In FY 2020 expenditures were lower due to COVID-19*

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
READERS FOR THE BLIND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL	0	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
READERS FOR THE BLIND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	0	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
<hr/>								
GENERAL REVENUE	\$0	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): 2.225

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?

Success-Ready Students & Workplace Development

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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Approved Number of Readers	146	123	0	120	121	122
Number of Visually Impaired/Blind Students Assigned Readers	139	126	0	125	126	128
Number of Districts that Applied	10	5	0	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.

Allotment was not allocated in FY20 so no applications were processed.

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

Indicator	FY18	FY19	FY20
Number of Applications that were Audited during Review Process	14	5	0
Percent of Applications that were Audited during Review Process	100%	100%	0%
Number of Applications that had Reduced Costs based on Audit Process	6	3	0
Percent of Applications that had Reduced Costs based on Audit Process	43%	60%	0%
Number of Applications that had Increased Costs based on Audit Process	0	0	0
Percent of Applications that had Increased Costs based on Audit Process	0	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.

Allotment was not allocated in FY20 so no applications were processed.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.225

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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	0	2	1	0	0	0
Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr. Adjusted Cohort Rate)	82.1%	92.9%	96.0%	97.0%	97.9%	98.9%

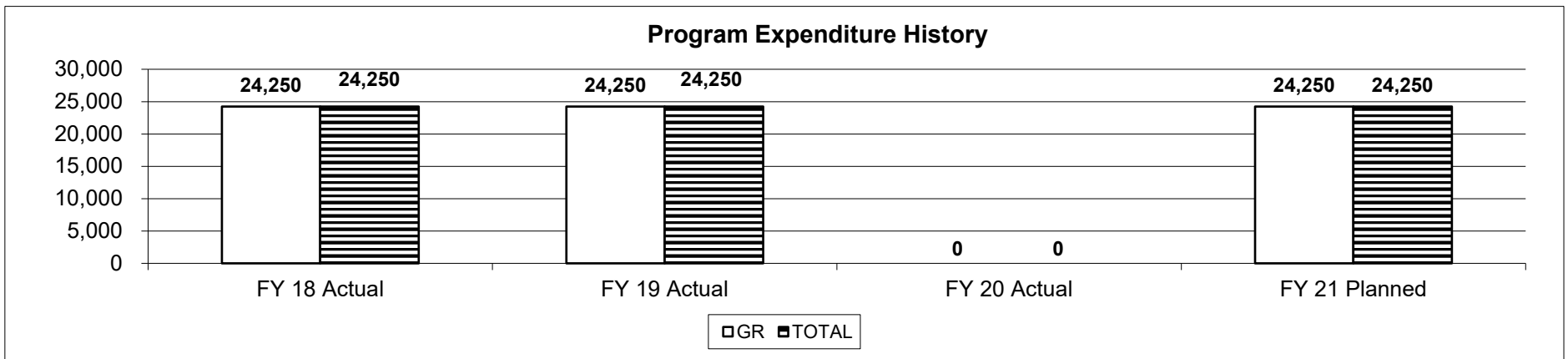
NOTE: This chart indicates that Blind/Visually Impaired students are graduating successfully based on the services and supports they receive.

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

Indicator	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Average Payment for each Reader per Student	\$ 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: FY21 planned amount includes 3% Governor's reserve.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.225

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	51060C
Office of Special Education		
Blind Student Literacy	HB Section	2.230

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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 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

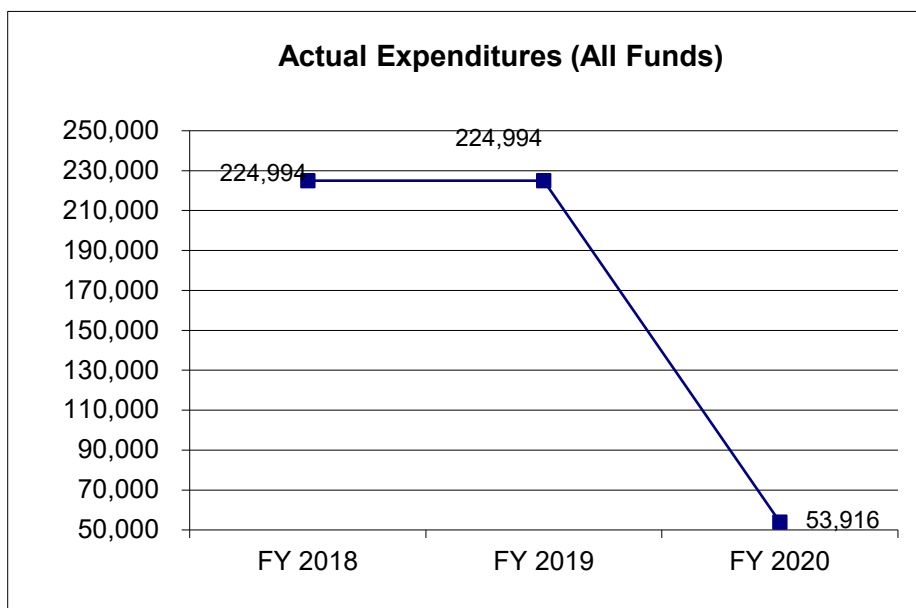
Department of Elementary and Secondary Education
Office of Special Education
Blind Student Literacy

Budget Unit 51060C

HB Section 2.230

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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	(989)
Budget Authority (All Funds)	224,994	224,994	224,994	224,005
Actual Expenditures (All Funds)	224,994	224,994	53,916	N/A
Unexpended (All Funds)	0	0	171,078	N/A
Unexpended, by Fund:				
General Revenue	0	0	171,078	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of July 1, 2020.

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. These are contracted positions.

In FY 2020 expenditures were lower due to COVID-19.

In FY 2021 restrictions were implemented due to COVID-19.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	1,726	0.00	7,146	0.00	7,146	0.00	0	0.00	
TOTAL - EE	1,726	0.00	7,146	0.00	7,146	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	52,190	0.00	224,807	0.00	224,807	0.00	0	0.00	
TOTAL - PD	52,190	0.00	224,807	0.00	224,807	0.00	0	0.00	
TOTAL	53,916	0.00	231,953	0.00	231,953	0.00	0	0.00	
GRAND TOTAL	\$53,916	0.00	\$231,953	0.00	\$231,953	0.00	\$0	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1,202	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	524	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	1,726	0.00	7,146	0.00	7,146	0.00	0	0.00
PROGRAM DISTRIBUTIONS	52,190	0.00	224,807	0.00	224,807	0.00	0	0.00
TOTAL - PD	52,190	0.00	224,807	0.00	224,807	0.00	0	0.00
GRAND TOTAL	\$53,916	0.00	\$231,953	0.00	\$231,953	0.00	\$0	0.00
GENERAL REVENUE	\$53,916	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?

Success-Ready Students & Workplace Development

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	24	45
Number of Student Assessments Performed	8	86
Number of IEP Team Meetings Attended	1	11

NOTE: BSS are housed at Missouri State University (2 FTE) and Truman State University (1 FTE). Numbers decreased significantly due to COVID.

Measure	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Students with Visual Impairments Statewide	443	447	503	513	523	534

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
- 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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	0	2	1	0	0	0
Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr. Adjusted Cohort Rate)	82.1%	92.9%	96.0%	97.0%	97.9%	98.9%

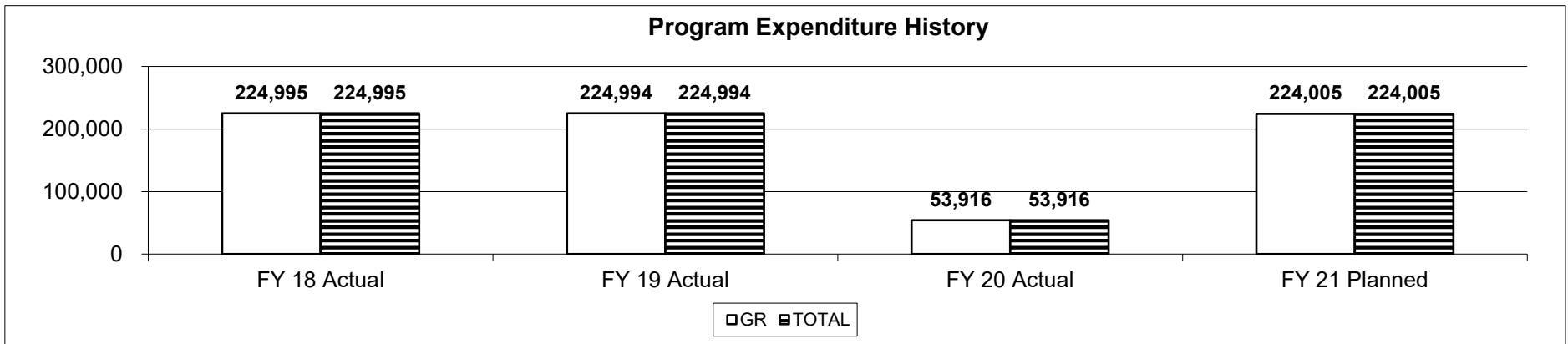
NOTE: This chart shows students who are blind/visually impaired are graduating successfully.

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) - <i>not enough funding for all FTE</i>	9
FTE of Blind Skills Specialists based on Appropriated Funds (3 contracted FTE)	3
Statewide Number of Blind/Visually Impaired Students Statewide	503
Average Number of Blind/Visually Impaired Students per Blind Skills Specialist	168

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 FTE.

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 FY21 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	52127C
Office of Special Education		
Trust Fund - Missouri School for the Deaf (MSD)	HB Section	2.235

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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					FTE				
	0.00	0.00	0.00	0.00		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: 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)

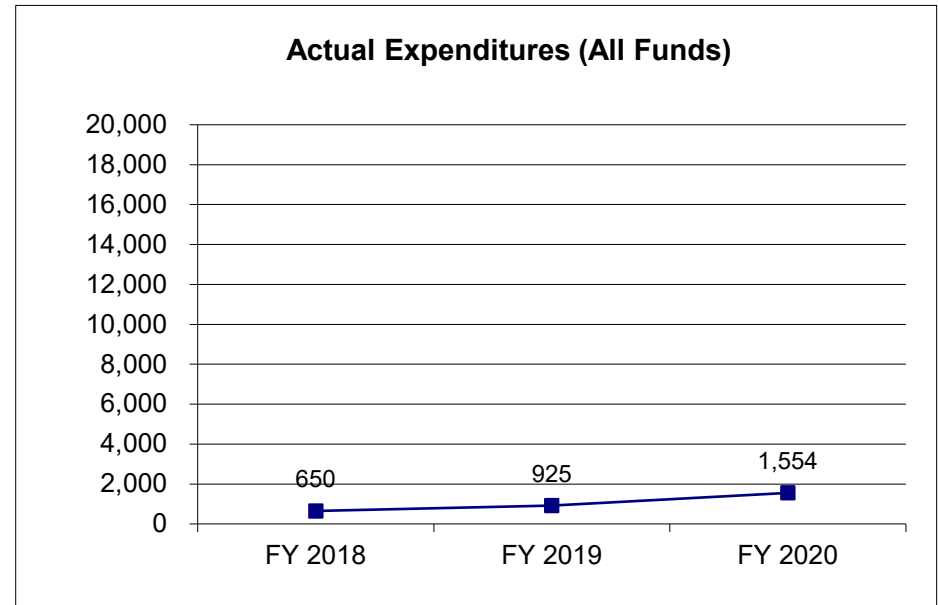
MSD Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52127C
Office of Special Education		
Trust Fund - Missouri School for the Deaf (MSD)	HB Section	2.235

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)	650	925	1,554	N/A
Unexpended (All Funds)	48,850	48,575	47,946	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	48,850	48,575	47,946	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 FY20 because the trust fund balance is too low to support any projects.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1,554	0.00	49,500	0.00	49,500	0.00	0	0.00
TOTAL - EE	1,554	0.00	49,500	0.00	49,500	0.00	0	0.00
TOTAL	1,554	0.00	49,500	0.00	49,500	0.00	0	0.00
GRAND TOTAL	\$1,554	0.00	\$49,500	0.00	\$49,500	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1,554	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
TOTAL - EE	1,554	0.00	49,500	0.00	49,500	0.00	0	0.00
GRAND TOTAL	\$1,554	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	\$1,554	0.00	\$49,500	0.00	\$49,500	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52228C
Office of Special Education		
Trust Fund - Missouri School for the Blind (MSB)	HB Section	2.240

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	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: 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)

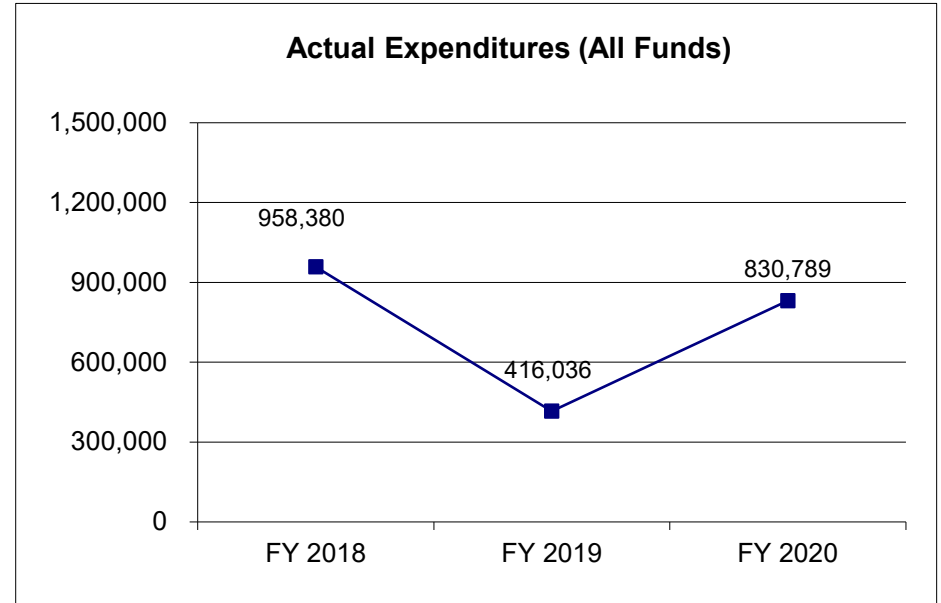
MSB Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52228C
Office of Special Education		
Trust Fund - Missouri School for the Blind (MSB)	HB Section	2.240

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,500,000	2,500,000	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	2,500,000	1,500,000	N/A
Actual Expenditures (All Funds)	958,380	416,036	830,789	N/A
Unexpended (All Funds)	541,620	2,083,964	669,211	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	541,620	2,083,964	669,211	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.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	830,790	0.00	990,507	0.00	990,507	0.00	0	0.00
TOTAL - EE	830,790	0.00	990,507	0.00	990,507	0.00	0	0.00
PROGRAM-SPECIFIC								
SCHOOL FOR THE BLIND	0	0.00	509,493	0.00	509,493	0.00	0	0.00
TOTAL - PD	0	0.00	509,493	0.00	509,493	0.00	0	0.00
TOTAL	830,790	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$830,790	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	395	0.00	1	0.00	1	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,130	0.00	36,001	0.00	36,001	0.00	0	0.00
SUPPLIES	4,941	0.00	18,000	0.00	18,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,701	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	571,786	0.00	125,000	0.00	125,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,592	0.00	12,500	0.00	12,500	0.00	0	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	22,435	0.00	60,000	0.00	60,000	0.00	0	0.00
OFFICE EQUIPMENT	14,446	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	197,364	0.00	738,000	0.00	738,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	830,790	0.00	990,507	0.00	990,507	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	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	0	0.00	509,493	0.00	509,493	0.00	0	0.00
GRAND TOTAL	\$830,790	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	\$830,790	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	52230C
Office of Special Education		
Special Olympics	HB Section	2.245

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

	FY 2022 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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The purpose of 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)

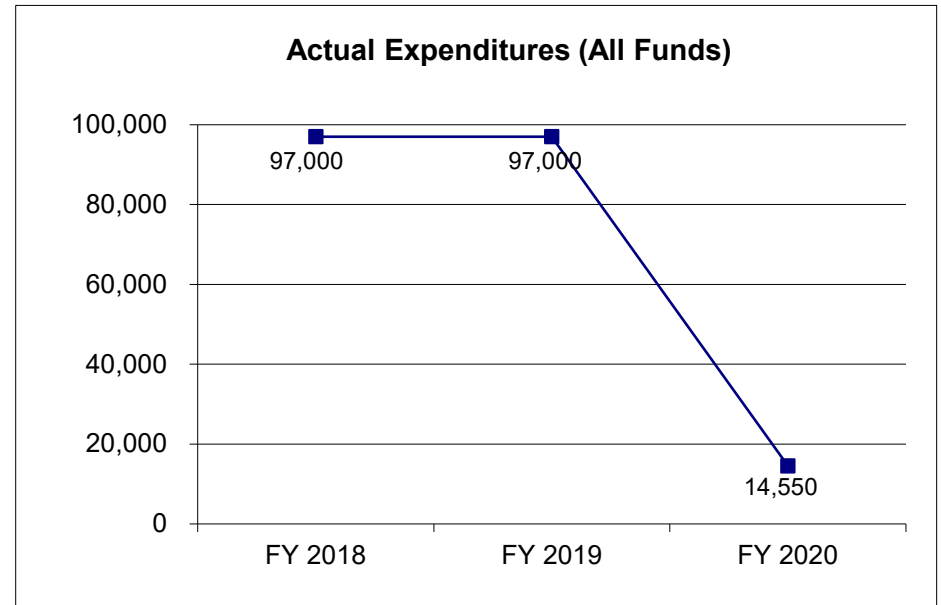
Special Olympics

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52230C
Office of Special Education		
Special Olympics	HB Section	2.245

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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	14,550	N/A
Unexpended (All Funds)	0	0	82,450	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: In FY 2020 expenditures were lower due to COVID-19.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SPECIAL OLYMPICS

5. CORE RECONCILIATION DETAIL

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

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	14,550	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	14,550	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	14,550	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$14,550	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	14,550	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	14,550	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$14,550	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$14,550	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): 2.245

Special Olympics

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

1a. What strategic priority does this program address?

Efficiency and Effectiveness

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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Athletes	15,619	16,417	16,953	17,123	17,294	17,467
Number of Coaches	998	1,138	1,285	1,291	1,298	1,304

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 759 Healthy Athlete screenings.
- Engaged 333 active Unified Champion Schools that are fostering including school environments.
- Trained 103 Athlete-Leaders
- Special Olympics offered 7 new courses in the Athlete Leadership Program:
 - Coaching: Behind the Scenes
 - Teamwork & Problem Solving
 - Fundraising for Athletes
 - Social Etiquette/Professionalism
 - Job Application Skills
 - Videography: Journalism
 - Videography: Editing

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.245

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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Camps, Trainings, and Competitions	293	311	306	308	310	312
Amount of Savings per Athlete (athletes aren't charged to participate)	\$ 502	\$ 490	\$ 427	\$ 450	\$ 450	\$ 450

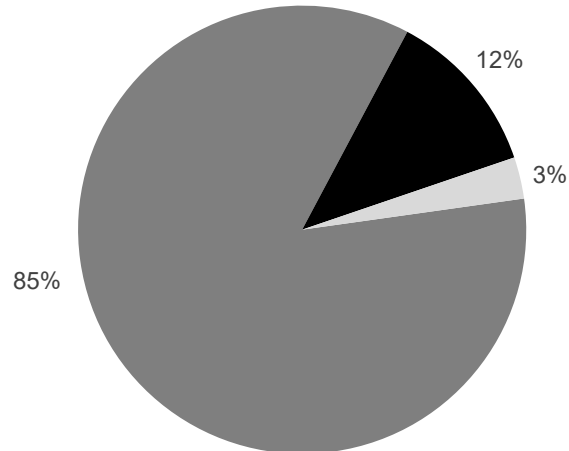
NOTE: This chart indicates the number of events and the amount that participants are saved from spending to participate in the event.

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

Indicator - Funding Uses	FY20 Funds	Percentage
Program Services	5,329,810	85%
Fundraising	742,397	12%
Management	193,616	3%

NOTE: This chart indicates the efficiency of the program and how on average, 85% of every dollar spent goes to support and grow programs.

Use of Funds Chart



■ Program Services ■ Fundraising ■ Management

PROGRAM DESCRIPTION

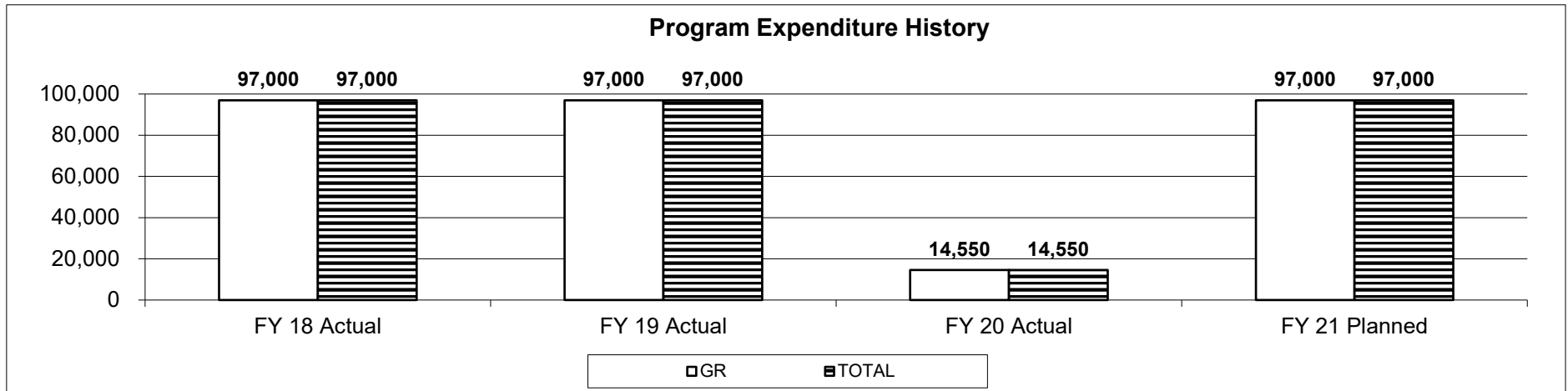
Department of Elementary and Secondary Education

HB Section(s): 2.245

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.)



NOTE: FY20 expenditures were lower due to COVID-19. FY21 planned expenditures includes Governor's reserve.

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	52329C
Office of Special Education		
Trust Fund - Missouri Schools for the Severely Disabled	HB Section	2.250

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	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: MSSD Trust Funds (0618-2280)

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)

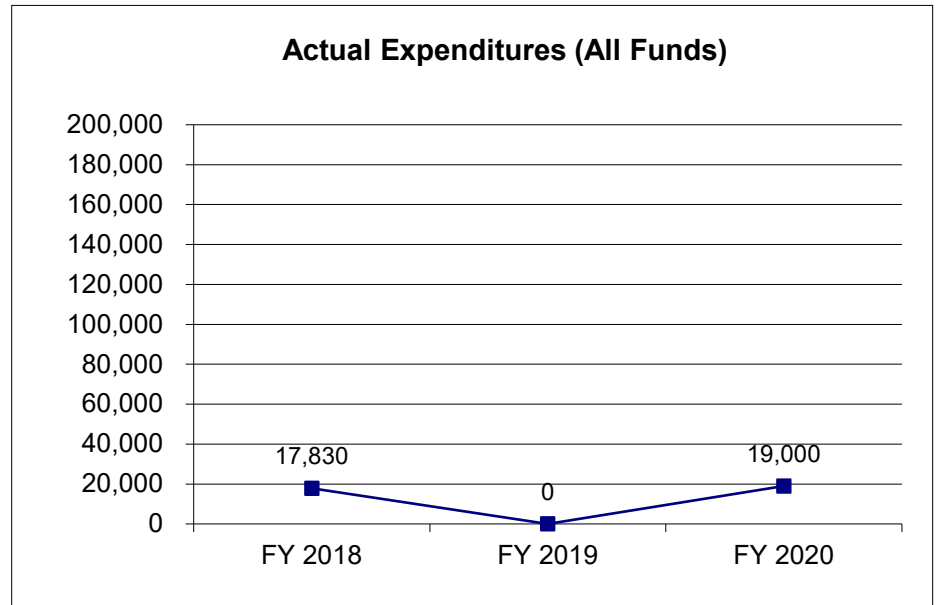
MSSD Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52329C
Office of Special Education		
Trust Fund - Missouri Schools for the Severely Disabled	HB Section	2.250

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)	17,830	0	19,000	N/A
Unexpended (All Funds)	182,170	200,000	181,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	182,170	200,000	181,000	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 SEC
SCH SEV HANDICAP-TRUST FUND**

5. CORE RECONCILIATION DETAIL

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

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	19,000	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - EE	19,000	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	19,000	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$19,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	19,000	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	19,000	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$19,000	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	\$19,000	0.00	\$200,000	0.00	\$200,000	0.00		0.00

This page left blank intentionally.

**MISSOURI CHARTER
PUBLIC SCHOOL
COMMISSION**

This page left blank intentionally.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52414C
Missouri Charter Public School Commission		
Missouri Charter Public School Commission	HB Section	2.255

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS		0	277,278	277,278
EE	0	250,000	1,231,307	1,481,307
PSD	0	250,000	1,574,500	1,824,500
TRF	0	0	0	0
Total	0	500,000	3,083,085	3,583,085

FTE	0.00	0.00	3.00	3.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	131,206	131,206
--------------------	---	---	---------	---------

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

	FY 2022 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
--------------------	---	---	---	---

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

Quality charter schools starts with sponsorship, because the decision to open, renew, or close a charter school is made by the sponsor. Missouri Charter Public School Commission (MCPSC), established pursuant to 160.425, RSMo, is Missouri's largest, fastest growing and the only independent, sole-purpose sponsor. MCPSC became self-sufficient in FY21 by earning sponsorship fees paid by operating schools in its portfolio. Sponsors do not receive revenue for its two other key functions, closure and application review. Only two of MCPSC's 3 FTE are filled, because PS has been insufficient to fill the third position.

PSD and EE sponsorship program expenses include: site visits to schools; charter school board training, development and assessment; evaluation of schools; annual reports to Missouri General Assembly Joint Committee on Education, Missouri Department of Elementary and Secondary Education (DESE), and charter school boards; parent and community reports; dissemination of best and promising practices to other sponsors, charter schools and school districts; evaluation of new application; new school opening; compliance monitoring; and school closures.

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

Missouri Charter Public School Commission operation, which is the evaluation of new applications, monitoring and oversight of operations and academics, and the renewal or closure of charter schools.

CORE DECISION ITEM

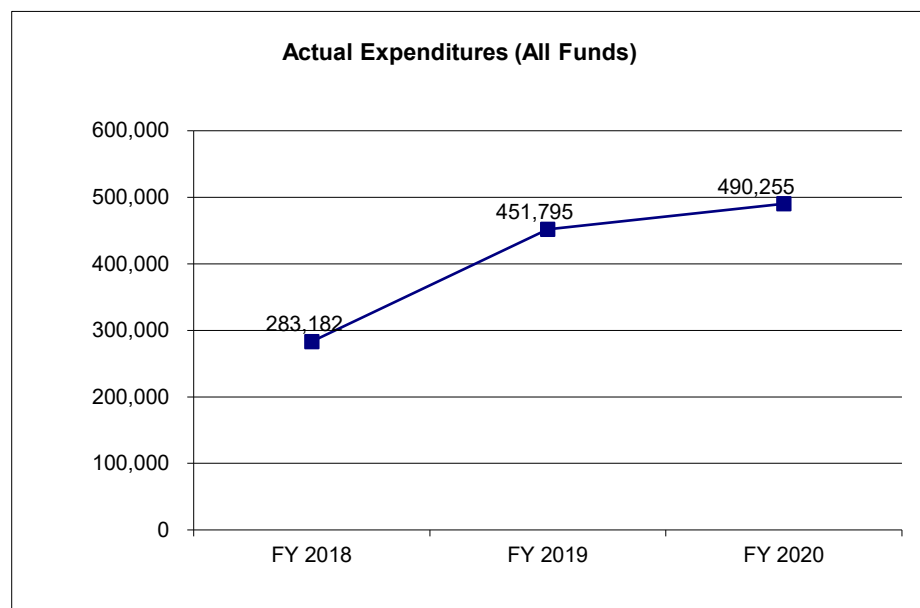
Department of Elementary and Secondary Education
Missouri Charter Public School Commission
Missouri Charter Public School Commission

Budget Unit 52414C

HB Section 2.255

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY2021 Current Yr.
Appropriation (All Funds)	3,750,000	3,526,101	3,578,240	3,582,485
Less Reverted (All Funds)	(15,000)	(8,283)	(8,416)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,735,000	3,517,818	3,569,824	3,582,485
Actual Expenditures (All Funds)	283,182	451,795	490,255	N/A
Unexpended (All Funds)	3,451,818	3,066,023	3,079,569	
Unexpended, by Fund:				
General Revenue	201,818	6	14,681	N/A
Federal	500,000	500,000	500,000	N/A
Other	2,750,000	2,566,017	2,564,888	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:

MCSPC voluntary returned balance of FY20 General Revenue when State Offices closed due to COVID-19. Federal grant opportunities were not available in FY20. Revolving funds are generated from sponsorship fees, based on the Average Daily Attendance of the sponsored school. MCPSC met its goal of self-sufficiency (Revolving Funds) in FY21. FY22 will be the second year without GR.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
CHARTER PUBLIC SCHOOL COMM**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	3.00	0	0	277,278	277,278	
			EE	0.00	0	250,000	1,057,807	1,307,807	
			PD	0.00	0	250,000	1,748,000	1,998,000	
			Total	3.00	0	500,000	3,083,085	3,583,085	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1049 9261		EE	0.00	0	0	173,500	173,500	Adjust to reflect prior year expenditure history.
Core Reallocation	1049 9261		PD	0.00	0	0	(173,500)	(173,500)	Adjust to reflect prior year expenditure history.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PS	3.00	0	0	277,278	277,278	
			EE	0.00	0	250,000	1,231,307	1,481,307	
			PD	0.00	0	250,000	1,574,500	1,824,500	
			Total	3.00	0	500,000	3,083,085	3,583,085	
GOVERNOR'S RECOMMENDED CORE									
			PS	3.00	0	0	277,278	277,278	
			EE	0.00	0	250,000	1,231,307	1,481,307	
			PD	0.00	0	250,000	1,574,500	1,824,500	
			Total	3.00	0	500,000	3,083,085	3,583,085	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	218,769	1.84	0	0.00	0	0.00	0	0.00
CHARTER PUBLIC SCHOOL REVOLV	19,748	0.16	277,278	3.00	277,278	3.00	0	0.00
TOTAL - PS	238,517	2.00	277,278	3.00	277,278	3.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	27,928	0.00	0	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	210,550	0.00	57,807	0.00	231,307	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	238,478	0.00	1,307,807	0.00	1,481,307	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,741	0.00	0	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	2,520	0.00	748,000	0.00	574,500	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	13,261	0.00	1,998,000	0.00	1,824,500	0.00	0	0.00
TOTAL	490,256	2.00	3,583,085	3.00	3,583,085	3.00	0	0.00
GRAND TOTAL	\$490,256	2.00	\$3,583,085	3.00	\$3,583,085	3.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	151,457	1.00	152,981	1.00	152,981	1.00	0	0.00
CHARTER COMM DEPUTY DIRECTOR	87,060	1.00	75,887	1.00	75,887	1.00	0	0.00
PROGRAM ANALYST	0	0.00	48,410	1.00	48,410	1.00	0	0.00
TOTAL - PS	238,517	2.00	277,278	3.00	277,278	3.00	0	0.00
TRAVEL, IN-STATE	15,800	0.00	7,807	0.00	7,807	0.00	0	0.00
TRAVEL, OUT-OF-STATE	399	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	43	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,600	0.00	5,000	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,385	0.00	0	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	206,780	0.00	1,278,000	0.00	1,443,000	0.00	0	0.00
M&R SERVICES	8,234	0.00	0	0.00	6,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
OTHER EQUIPMENT	815	0.00	0	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	400	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	22	0.00	0	0.00	500	0.00	0	0.00
TOTAL - EE	238,478	0.00	1,307,807	0.00	1,481,307	0.00	0	0.00
PROGRAM DISTRIBUTIONS	13,261	0.00	1,998,000	0.00	1,824,500	0.00	0	0.00
TOTAL - PD	13,261	0.00	1,998,000	0.00	1,824,500	0.00	0	0.00
GRAND TOTAL	\$490,256	2.00	\$3,583,085	3.00	\$3,583,085	3.00	\$0	0.00
GENERAL REVENUE	\$257,438	1.84	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00		0.00
OTHER FUNDS	\$232,818	0.16	\$3,083,085	3.00	\$3,083,085	3.00		0.00

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?

Efficiency and Effectiveness

1b. What does this program do?

The Missouri Charter Public School Commission is improving the quality of public charter schools to help families in St. Louis City, Kansas City, and anywhere in Missouri there is an unaccredited or provisionally accredited district by increasing the number of quality public education options where they live, by:

- Evaluating and approving new charter public schools, with an eye on innovation, community need and equity;
- Monitoring the operations, finances, governance and academics of sponsored charter schools for compliance to statutes and their performance contract;
- Closing charter schools that fail to perform;
- Reporting to parents, taxpayers and lawmakers the facts about our performance and the performance of the schools in our portfolio;
- Demonstrating public education sector accountability that is meaningful, transparent and streamlined.

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

Activity Measure	Actual	Actual	Actual	Actual	Actual	Planned	Projected	Projected
	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Number of charter school LOI/applications received & reviewed*	5	3	3	4	4	3	3	3
Number of applications declined/withdrawn	4	3	1	0	4	2	0	0
Number of applications approved.	1	0	0	2	0	2	3	3
Number of new charter schools opened.	0	1	0	0	2	0	2	2
Number of schools transferred from another sponsor**	0	0	0	5	1	1	0	0
Number of charter schools closed	0	0	0	1	1	0	0	0
Number of sponsored charter schools operating	1	1	1	3	10	12	15	15
Number of school cities served	1	1	2	2	2	3	3	3

* Average time of application to operation is between 24-36 months

** MCPSC is required to accept the transfer of any charter school from a sponsor no longer eligible. The Commission attracts operating charter schools interested in high quality oversight and accountability.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.265

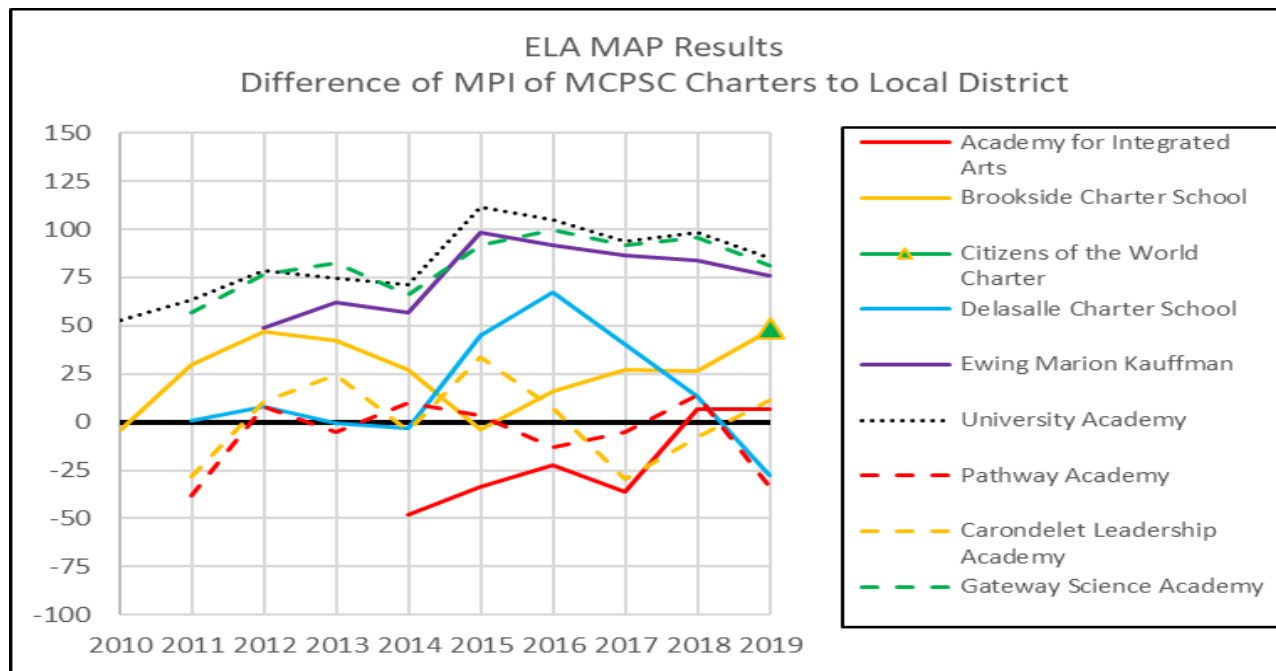
Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

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

1. Performance of charter schools sponsored by MCPSC

These graphs compares MCPSC sponsored charter schools to the local district on MAP performance, using MPI*. The 0 axis is the local district. Charters above the 0 axis (bold black line) perform ABOVE the local district. Both Pathway Academy and Carondelet Leadership Academy have since been closed due to performance. DeLaSalle, a KC alternative school is in turn around.



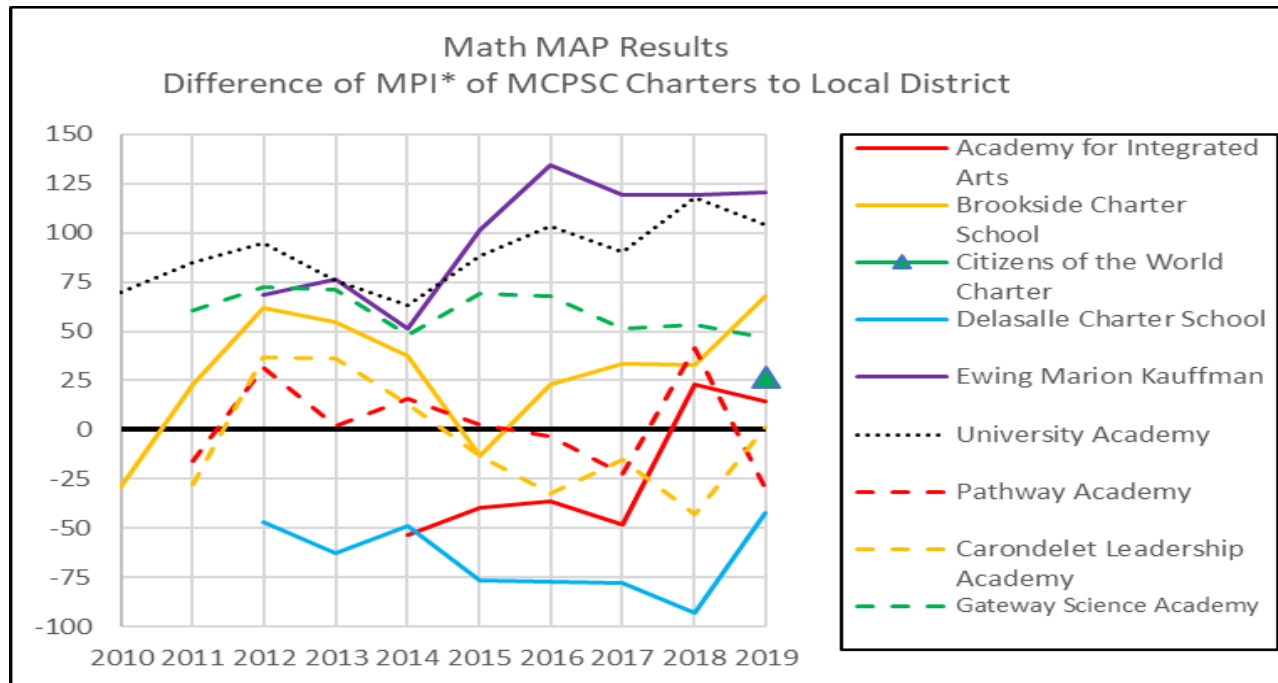
PROGRAM DESCRIPTION

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



*MPI = MAP Performance Index is the composite performance score of all students in LEA. (page 18)

https://dese.mo.gov/sites/default/files/MSIP5_2019_Comprehensive_Guide%2011-15-2019_2.pdf

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

Efficiency Measure	Actual	Actual	Actual	Actual	Planned	Projected	Projected
	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Number of MCPSC schools that meet standard	1	1	2	10	11	15	15
Number of new quality charter public school seats added	143	121	88	343	398	280	280
Number of low performing seats eliminated			185	519			

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.

Efficiency Measure	Actual	Actual	Actual	Actual	Actual	Planned	Projected	Projected
	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Number of employees to charter school sponsored	1:1	1:1	2:1	2:1	2:3	2:10	3:12	3:12
Number of employees to application reviewed	1:1	1:3	1:3	2:4	2:4	2:3	3:3	3:3
Number of employees paid by General Revenue	1	1	1.5	1.83	2	0	0	0

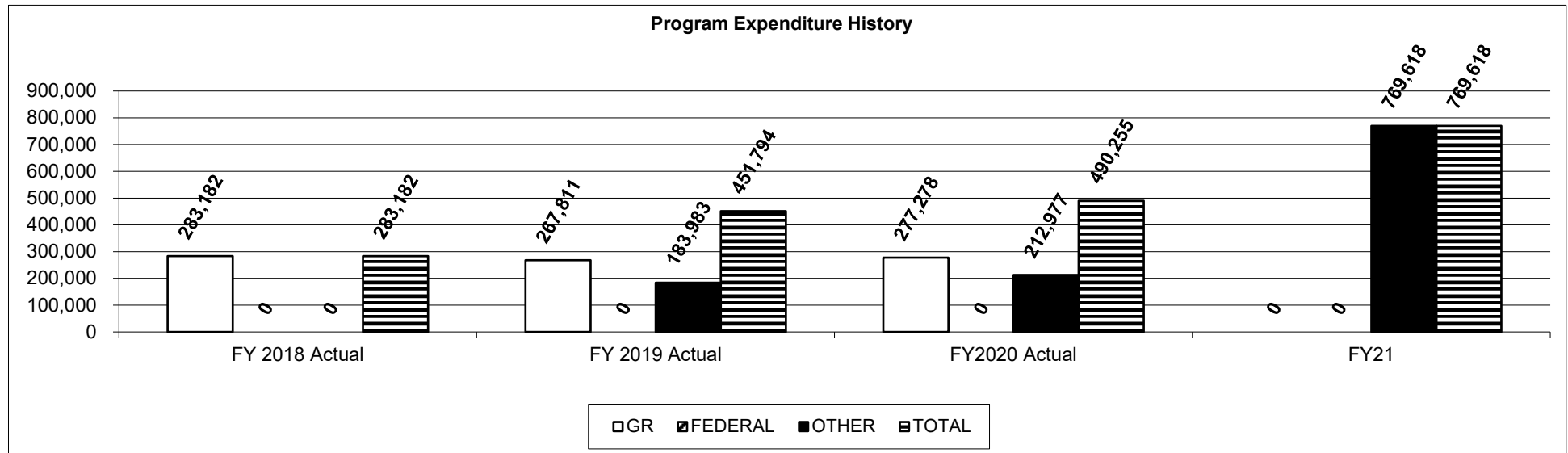
MCPSC portfolio serves over 6700 students making it larger than 90% of districts in Missouri

FY18 - 2nd employee hired in January

FY19 Executive Director furloughed 2 months due to lack of PS authority

MCPSC became self-sustaining in FY21 and no longer requires General Revenue

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): 2.265

Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

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

Revolving Fund (0860-9261) are fees generated sponsored schools, set in statute 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.

COMMISSION FOR THE DEAF AND HARD OF HEARING

This page left blank intentionally.

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	2.260

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	372,202	0	35,471	407,673
EE	280,273	0	171,321	451,594
PSD	150,500	0	298,100	448,600
TRF	0	0	0	0
Total	802,975	0	504,892	1,307,867

FTE	8.00	0.00	0.00	8.00
-----	------	------	------	------

Est. Fringe	231,935	0	11,393	243,329
--------------------	---------	---	--------	---------

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) and Hearing Aid Distribution Fund (0617-6144/5960)

	FY 2022 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
--------------------	---	---	---	---

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 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

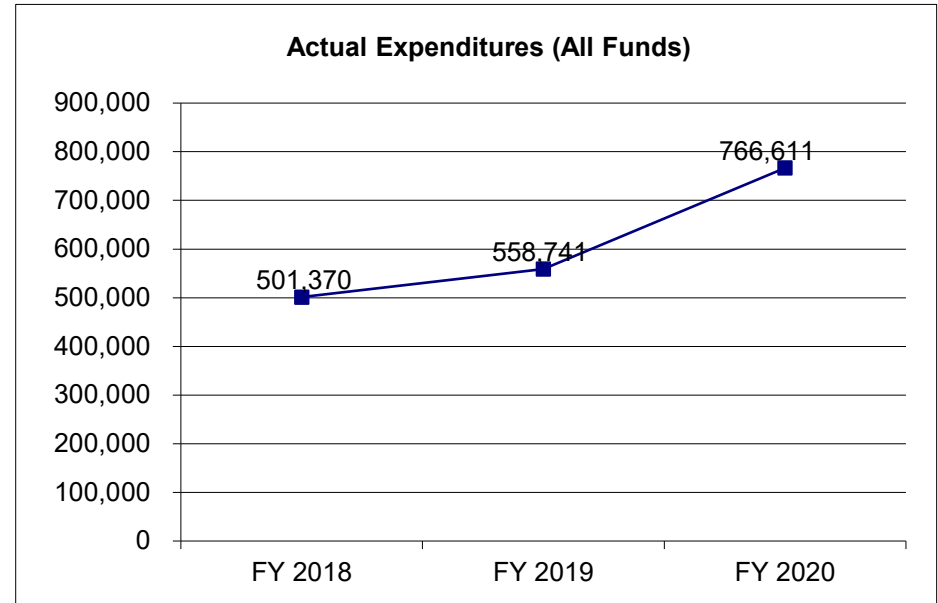
Department of Elementary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)		
Commission for the Deaf	HB Section	2.260
<ul style="list-style-type: none"> • Establish a network for effective communication among the deaf adult community and promote the establishment of TDD relay services where needed; • 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). <p>\$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.</p>		
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	52415C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)		
Commission for the Deaf	HB Section	2.260

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	877,266	1,035,066	1,203,305	1,307,867
Less Reverted (All Funds)	(17,215)	(21,949)	(23,980)	(22,842)
Less Restricted (All Funds)*	0	0	0	(141,558)
Budget Authority (All Funds)	860,051	1,013,117	1,179,325	1,143,467
Actual Expenditures (All Funds)	501,370	558,741	766,611	N/A
Unexpended (All Funds)	358,681	454,376	412,714	N/A
Unexpended, by Fund:				
General Revenue	132,736	221,205	73,423	N/A
Federal	0	0	0	N/A
Other	225,945	233,171	272,789	N/A



*Restricted amount is as of July 1, 2020

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: *In FY 2020 expenditures were lower due to COVID-19.*
 In FY 2021 restrictions were implemented due to COVID-19.

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	372,202	0	35,471	407,673	
	EE	0.00	280,273	0	171,321	451,594	
	PD	0.00	150,500	0	98,100	248,600	
	Total	8.00	802,975	0	304,892	1,107,867	
DEPARTMENT CORE REQUEST							
	PS	8.00	372,202	0	35,471	407,673	
	EE	0.00	280,273	0	171,321	451,594	
	PD	0.00	150,500	0	98,100	248,600	
	Total	8.00	802,975	0	304,892	1,107,867	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.00	372,202	0	35,471	407,673	
	EE	0.00	280,273	0	171,321	451,594	
	PD	0.00	150,500	0	98,100	248,600	
	Total	8.00	802,975	0	304,892	1,107,867	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HEARING AID DISTRIBUTION**

5. CORE RECONCILIATION DETAIL

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

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	316,909	7.05	372,202	8.00	372,202	8.00	0	0.00
MO COMM DEAF & HARD OF HEARING	0	0.00	35,471	0.00	35,471	0.00	0	0.00
TOTAL - PS	316,909	7.05	407,673	8.00	407,673	8.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	317,435	0.00	280,273	0.00	280,273	0.00	0	0.00
COMM FOR DEAF-CERT OF INTERPRE	64,663	0.00	150,321	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	382,098	0.00	451,594	0.00	451,594	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	67,604	0.00	150,500	0.00	150,500	0.00	0	0.00
COMM FOR DEAF-CERT OF INTERPRE	0	0.00	100	0.00	100	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	67,604	0.00	248,600	0.00	248,600	0.00	0	0.00
TOTAL	766,611	7.05	1,107,867	8.00	1,107,867	8.00	0	0.00
GRAND TOTAL	\$766,611	7.05	\$1,107,867	8.00	\$1,107,867	8.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	23	0.00	0	0.00	0	0.00
CLERK	0	0.00	8	0.00	0	0.00	0	0.00
OTHER	0	0.00	35,471	0.00	0	0.00	0	0.00
DIRECTOR	77,378	1.00	79,576	1.00	79,576	1.00	0	0.00
DEAF COMMUNITY ADVOCATE	35,211	0.84	42,217	1.00	42,217	1.00	0	0.00
INTERPRETER	43,650	1.00	31,554	1.00	31,554	1.00	0	0.00
MCDHH OFFICE SUPPORT SPECIALIS	34,145	1.00	32,611	1.00	32,642	1.00	0	0.00
MCDHH INTERPRETER CERT SPEC	30,933	1.00	44,268	1.00	44,268	1.00	0	0.00
MCDHH BUSINESS OPERATIONS MAN	43,650	1.00	87,972	2.00	87,972	2.00	0	0.00
MICS COORDINATOR	13,674	0.33	42,576	0.00	42,576	0.00	0	0.00
HEAR HEALTHCARE PROG MANAGER	38,268	0.88	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	11,397	1.00	46,868	1.00	0	0.00
TOTAL - PS	316,909	7.05	407,673	8.00	407,673	8.00	0	0.00
TRAVEL, IN-STATE	24,355	0.00	52,484	0.00	52,484	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,564	0.00	12,498	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	21,196	0.00	13,879	0.00	13,879	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	33,893	0.00	17,260	0.00	17,260	0.00	0	0.00
COMMUNICATION SERV & SUPP	9,974	0.00	19,050	0.00	19,050	0.00	0	0.00
PROFESSIONAL SERVICES	237,729	0.00	251,657	0.00	247,157	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	60	0.00	2,600	0.00	2,600	0.00	0	0.00
M&R SERVICES	1,767	0.00	3,592	0.00	3,592	0.00	0	0.00
OFFICE EQUIPMENT	1,974	0.00	3,522	0.00	3,522	0.00	0	0.00
OTHER EQUIPMENT	7,451	0.00	3,300	0.00	7,800	0.00	0	0.00
BUILDING LEASE PAYMENTS	10,844	0.00	23,900	0.00	23,900	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	705	0.00	2,900	0.00	2,900	0.00	0	0.00
MISCELLANEOUS EXPENSES	27,586	0.00	43,852	0.00	43,852	0.00	0	0.00
TOTAL - EE	382,098	0.00	451,594	0.00	451,594	0.00	0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
PROGRAM DISTRIBUTIONS	67,604	0.00	248,600	0.00	248,600	0.00	0	0.00
TOTAL - PD	67,604	0.00	248,600	0.00	248,600	0.00	0	0.00
GRAND TOTAL	\$766,611	7.05	\$1,107,867	8.00	\$1,107,867	8.00	\$0	0.00
GENERAL REVENUE	\$701,948	7.05	\$802,975	8.00	\$802,975	8.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$64,663	0.00	\$304,892	0.00	\$304,892	0.00		0.00

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEARING AID DISTRIBUTION								
CORE								
PROGRAM-SPECIFIC								
HEARING AID DIST FUND	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEARING AID DISTRIBUTION								
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	\$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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.260

Deaf & Hard of Hearing Awareness Program

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

1a. What strategic priority does this program address?

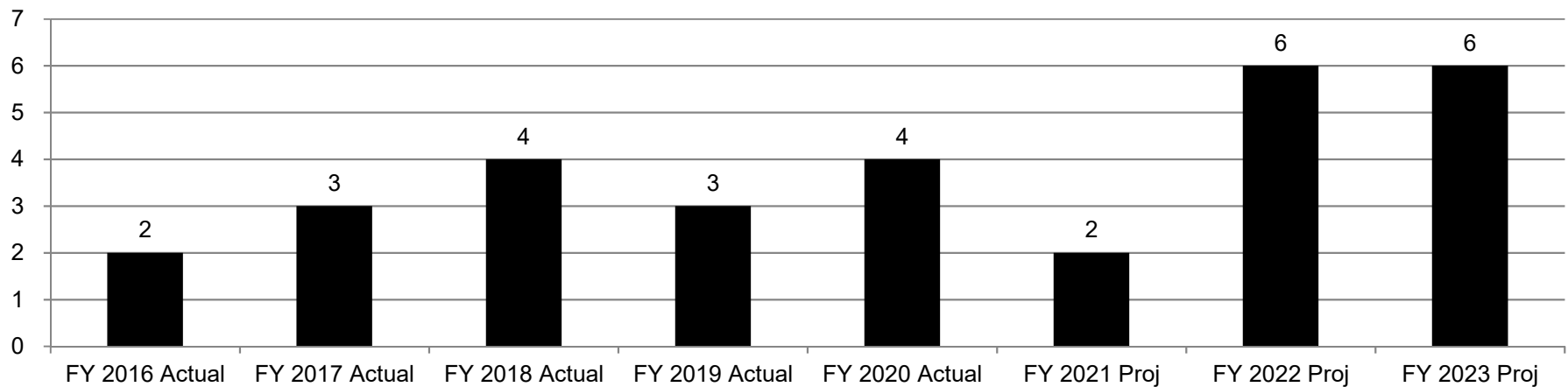
Raise awareness of Deaf and Hard of Hearing culture and issues surrounding hearing loss

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing raises awareness of Deaf and Hard of Hearing culture and issues surrounding hearing loss in order to help Deaf and Hard of Hearing Missourians by creating a more accepting and accessible community.

This year, our Deaf and Hard of Hearing Awareness Programs will look much different than they have in the past. The COVID-19 pandemic has prevented us from hosting in-person events. However, we hope to keep the spirit of the program alive with alternative programming. We were granted a huge opportunity to reshape our focus when Governor Parson signed House Bill 1682 into law this summer, which established September as Deaf and Hard of Hearing Awareness Month in the State of Missouri. We are in the process of developing new, innovative ways to celebrate the Deaf and Hard of Hearing Community in September without relying on large gatherings of people.

Deaf and Hard of Hearing Awareness Events (In-Person)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.260

Deaf & Hard of Hearing Awareness Program

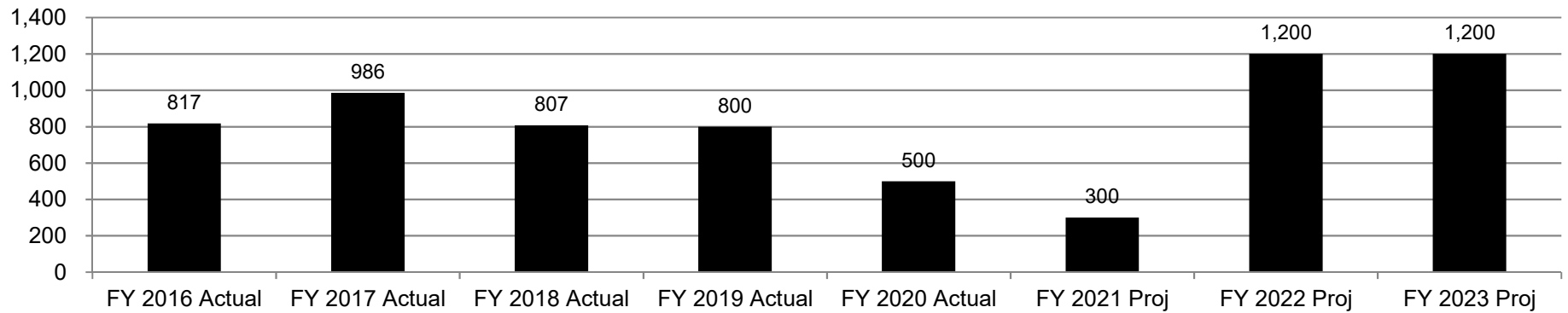
Program is found in the following core budget(s): MCDHH

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

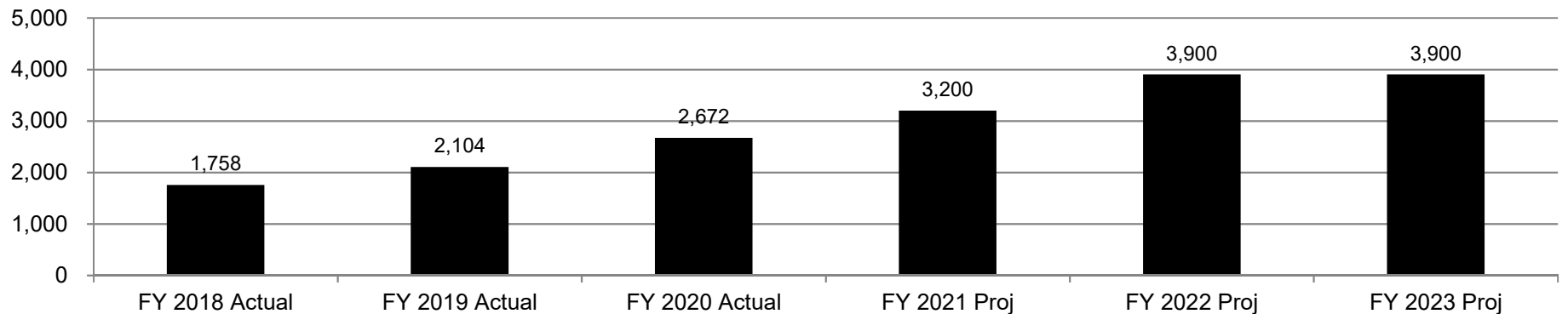
The most obvious sign that our Deaf and Hard of Hearing Awareness events have been high-quality is the volume of inquiries about the status of our events for 2020. Our community values these events and looks forward to attending them annually. We do not have other measures of quality available for the past year because most of our events were cancelled due to the pandemic. Moving forward, we will develop new ways to gauge the satisfaction of attendees.

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

Deaf and Hard of Hearing Awareness Program Attendance



MCDHH Facebook Followers



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.260

Deaf & Hard of Hearing Awareness Program

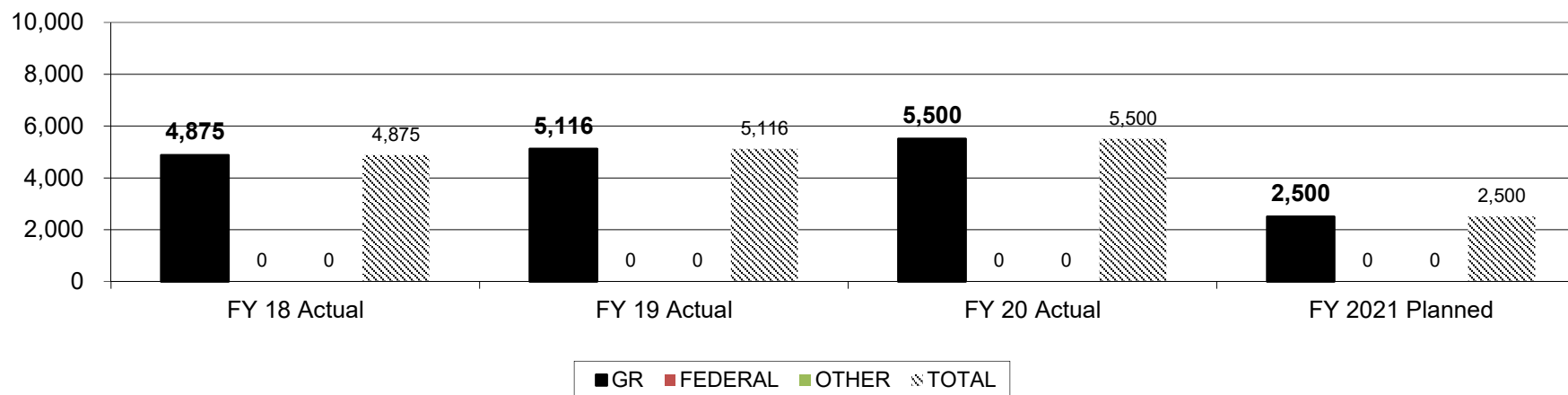
Program is found in the following core budget(s): MCDHH

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 few years, 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. As most of our recent events have been cancelled, there is no new data to provide. We will continue to consider the ratio of quality and impact to cost as we move forward in developing new Deaf and Hard of Hearing Awareness programs that are compatible with conditions during the pandemic.

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 and Secondary Education

HB Section(s): 2.260

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): 2.260

MO Interpreter Certification Service

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

1a. What strategic priority does this program address?

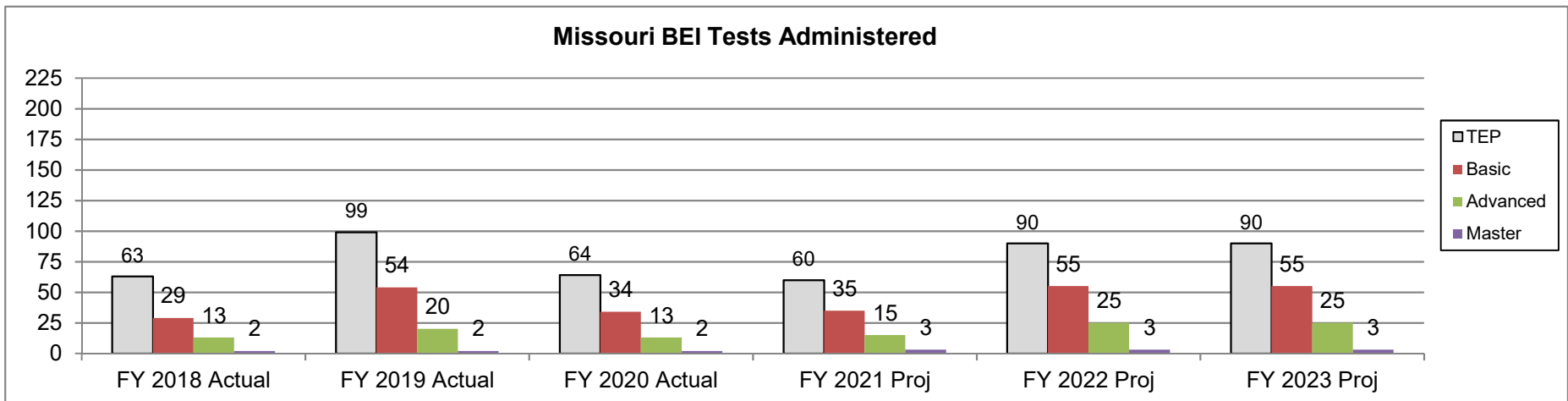
Coordinate a certification system for sign language interpreters

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing coordinates a certification system for sign language interpreters to ensure Deaf and Hard of Hearing Missourians have access to quality interpreting services. 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

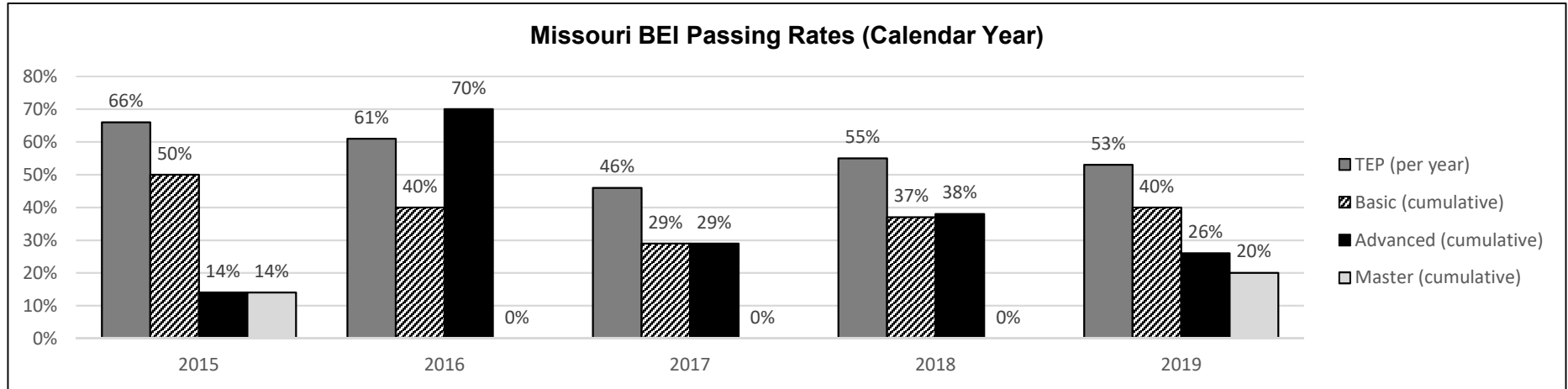
Department of Elementary & Secondary Education

HB Section(s): 2.260

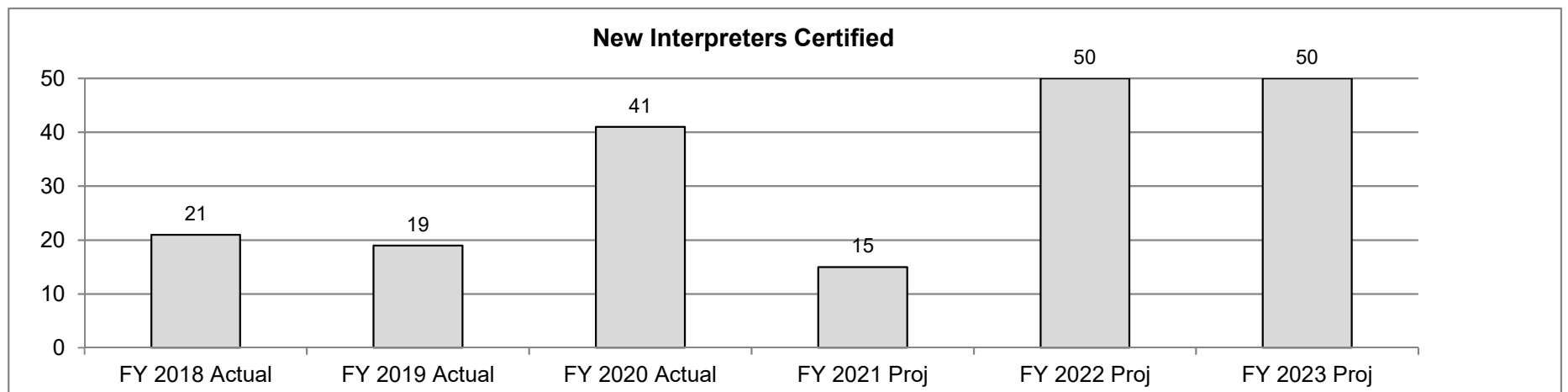
MO Interpreter Certification Service

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

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



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



PROGRAM DESCRIPTION

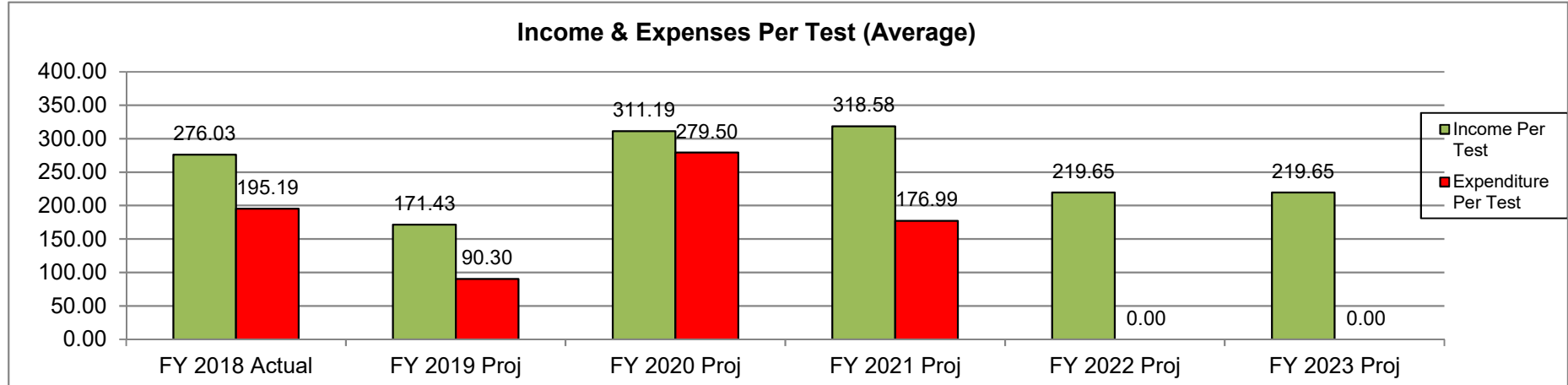
Department of Elementary & Secondary Education

HB Section(s): 2.260

MO Interpreter Certification Service

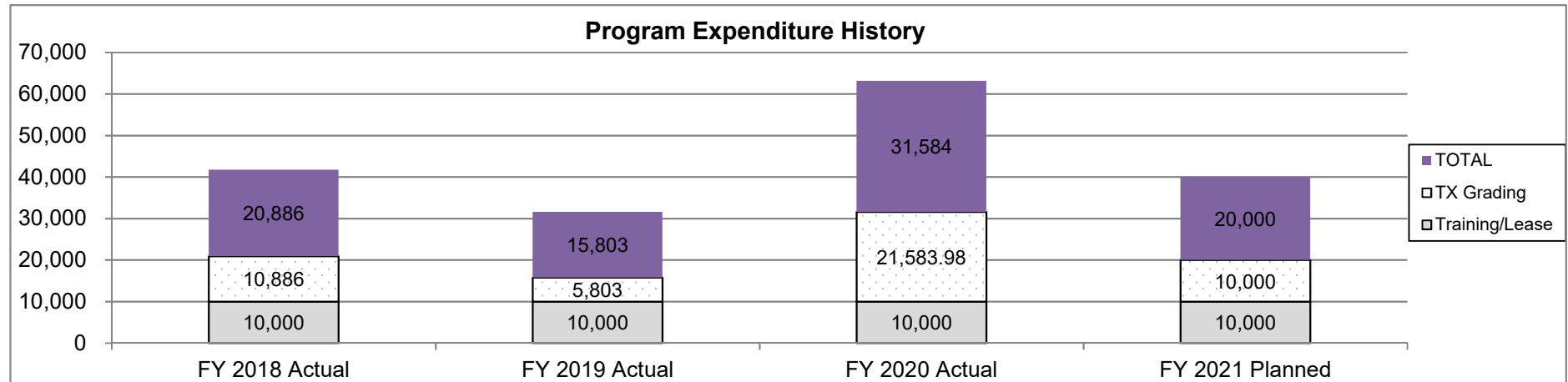
Program is found in the following core budget(s): MCDHH

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



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.

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): 2.260

MO Interpreter Certification Service

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

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.

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): 2.260

Deaf & Hard of Hearing Advocacy Program

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

1a. What strategic priority does this program address?

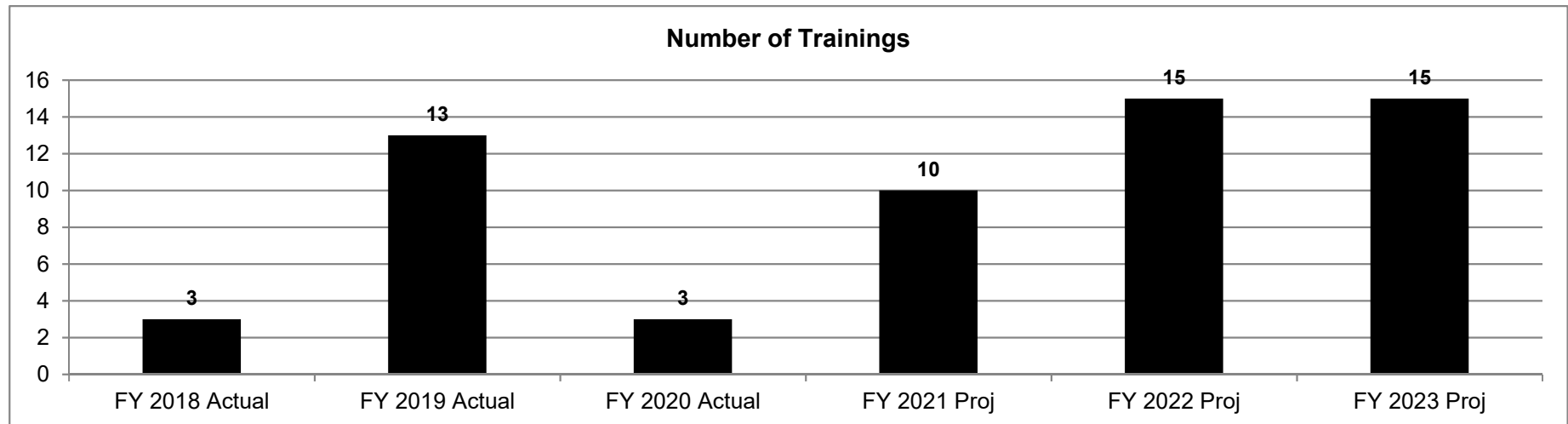
Advocate for Deaf and Hard of Hearing Missourians and build partnerships to educate about the needs of the community

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing provides advocacy services and trainings to help Deaf and Hard of Hearing Missourians by making more resources available to them. MCDHH also 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. This year, we have also set up a clear mask distribution program (partially funded by the CARES Act) and ordered hand sanitizer to ensure the safety of our Deaf and Hard of Hearing Community, as they are likely to be overlooked by other resources available.

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

MCDHH will begin tracking the number of requests for advocacy. We will also begin reporting the number of trainings we conduct; due to changes in staff, accurate and complete historical information is not available.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.260

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 accomplishments in FY 20 were the passage of two bills: one that establishes September as Deaf and Hard of Hearing Awareness Month in Missouri, and one that allows Deaf drivers to obtain their CDL in Missouri. We have received much positive feedback from our community via telephone calls, social media, emails, and general conversation.

An unexpected advocacy project that arose in FY 20 was our clear mask distribution program. Clear masks are an essential piece of PPE that provide a safe barrier against germs, but do not create a communication barrier. While this project was primarily funded by the CARES Act, some GR funds were used towards supplies such as postage, envelopes, and labels.

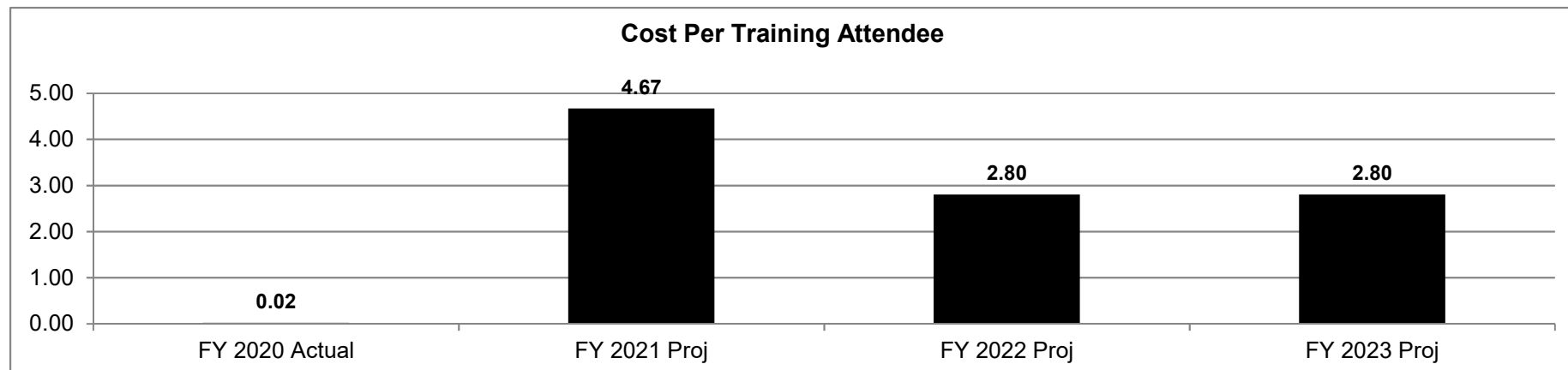
We have added a feedback form to our website and email signatures to solicit comments from individuals we serve. We received the following comments in FY 20:

"Emily responded very quickly. We desperately need the clear masks for the upcoming school year and she assured me that mine would be in the mail this week or next. They will greatly improve our ability to use facial expression and lip reading to augment signing with our students. Thank you Emily!"

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

Going forward, we will measure how many advocacy issues are resolved.

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



PROGRAM DESCRIPTION

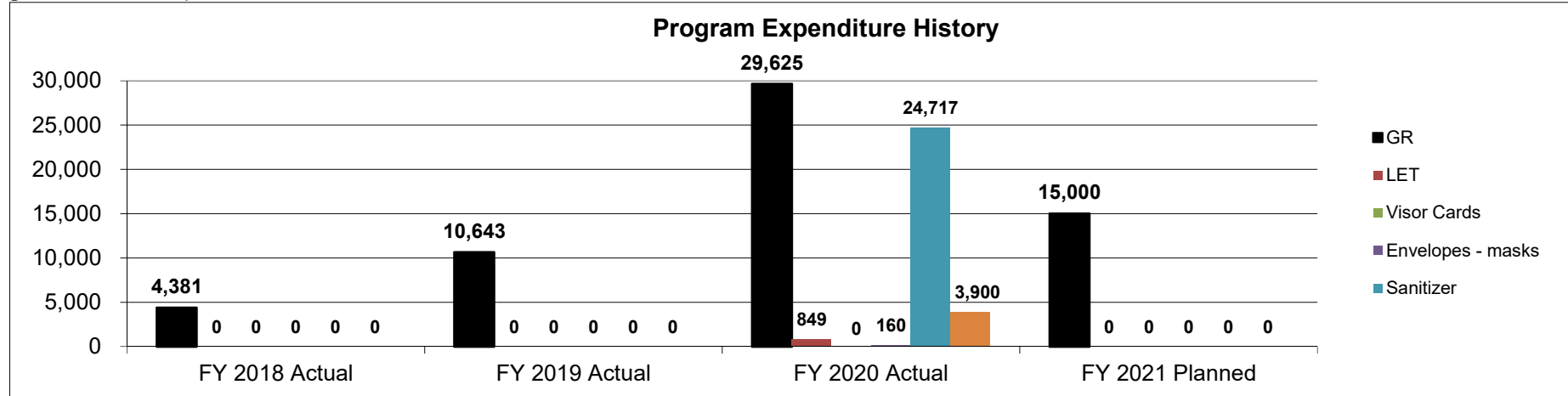
Department of Elementary and Secondary Education

HB Section(s): 2.260

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?

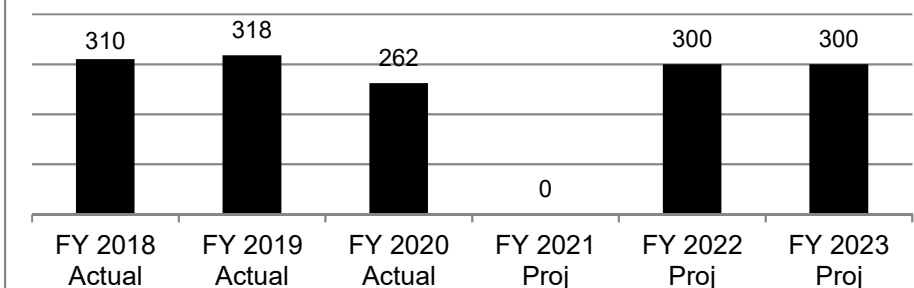
Provide access to professional development for Missouri interpreters

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing hosts the Missouri Interpreters Conference and approves workshops for the Registry of Interpreters for the Deaf (RID) to help sign language interpreters in Missouri access high-quality professional development resources.

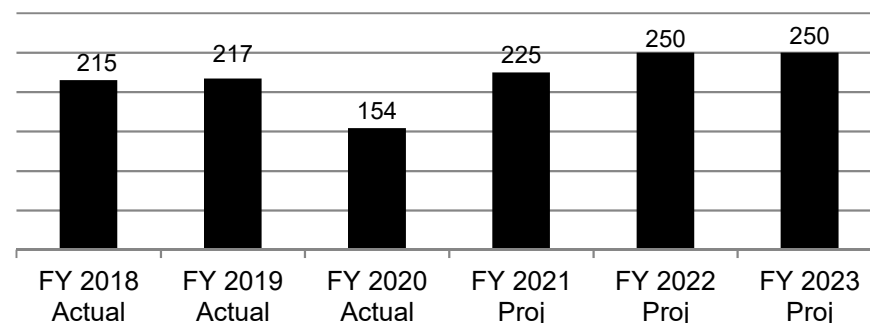
2a. Provide an activity measure(s) for the program.

Conference Attendance



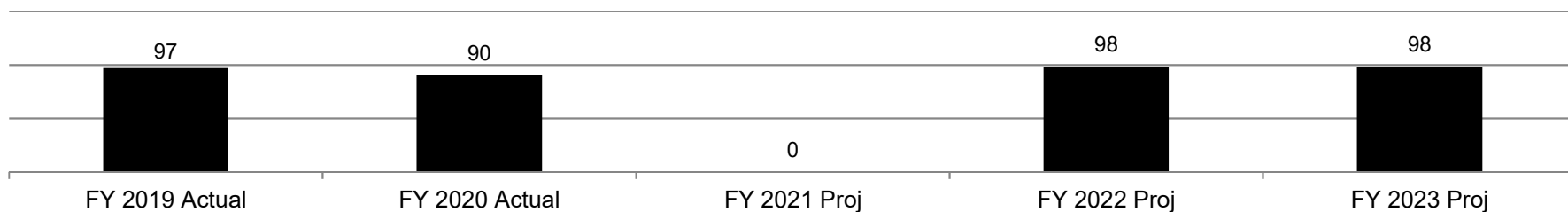
*MCDHH will not host its conference in October 2020 due to COVID-19

**Registry of Interpreters for the Deaf (RID)
Approvals**



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

Survey: Percentage of Conference Attendees Who Plan To Attend Next Year



*MCDHH will not host its conference in October 2020 due to COVID-19

PROGRAM DESCRIPTION

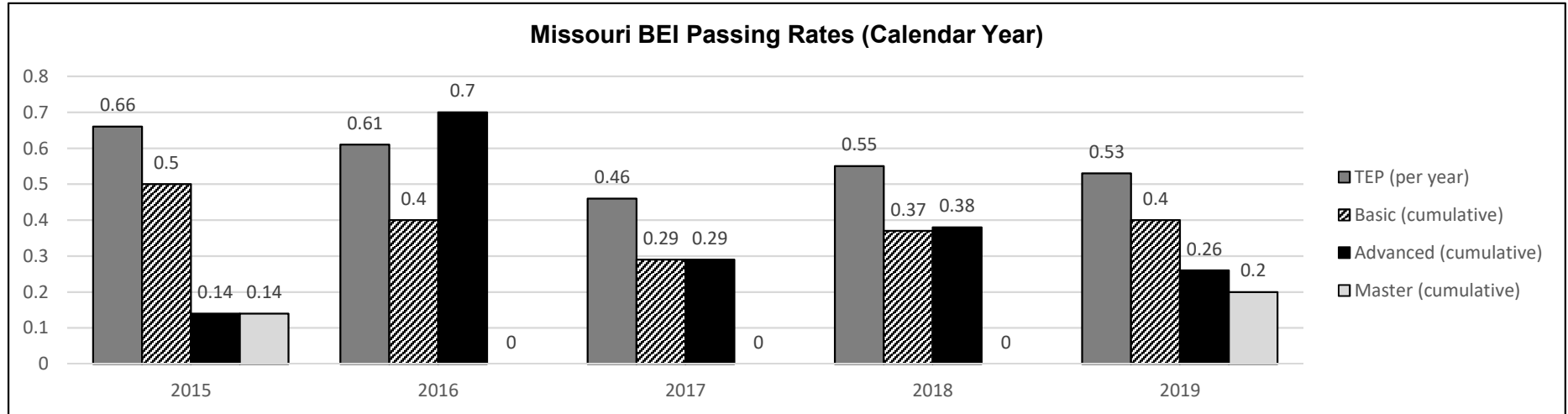
Department of Elementary and Secondary Education

HB Section(s): 2.270

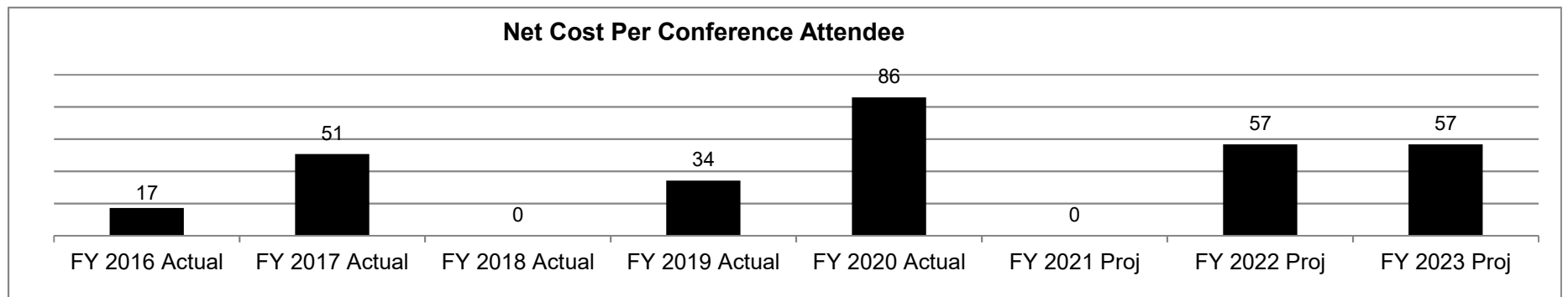
Missouri Interpreter Conference & Workshops Program

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

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



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



*MCDHH will not host its conference in October 2020 due to COVID-19; in FY 2018, the cost of attendance was offset by fees and sponsorships

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

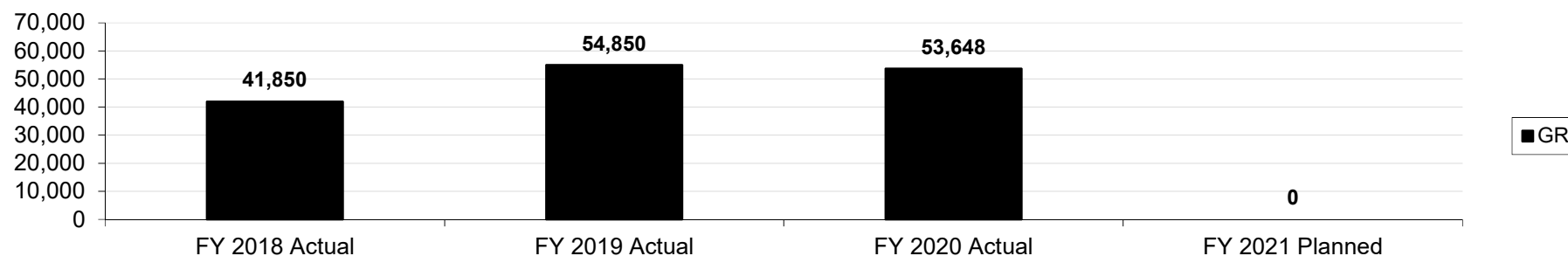
HB Section(s): 2.270

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



*MCDHH will not host its conference in October 2020 due to COVID-19

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): 2.260

Support Service Providers (SSP) Grant Program

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

1a. What strategic priority does this program address?

Provide Missouri SSP Program and DeafBlind Scholarship for Independence and Education to benefit DeafBlind Missourians

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing provides the Missouri SSP Program and DeafBlind Scholarship for Independence and Education grants to empower DeafBlind individuals to live more independently and access more resources in their communities.

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

In the program's first full year (FY 19), there were 25+ individuals served and 50+ trained as SSPs. In FY 20, 22 individuals utilized direct services and 24 SSPs were used for these appointments; DeafBlind individuals used nearly 800 service hours. These numbers would have likely been higher if not for the pandemic. Moving forward, we will be measuring the number of SSP hours used and the number of applicants for the SPIE scholarships.

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. This year, all respondents said they would recommend the program to a friend or family member. Here are some of the comments we've received:

"It has provided so much independence for me to be able to do my own shopping, attend activities, go out to eat, etc. It has also been a great big asset for me here at home with things that I needed visual help with, and to get a clear understanding of what I needed to do. I am so richly blessed to have this service available to me, and all I can say is that whoever would qualify for this service would be richly blessed to do just that." –DeafBlind Consumer from the Eastern Region

"Not only have I learned so much knowledge and improved my sign language skills but I have loved every minute of SSP work. SSP work is always something that I look forward to doing. There is always a new experience and people to meet, things to do. The DB individuals I have worked with are amazing. I've learned so much about their lives and they continue to inspire me every day." –SSP from the Central & Northeastern Region

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.260

Support Service Providers (SSP) Grant Program

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

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

Satisfaction surveys are distributed to both DeafBlind participants and SSPs at the end of each fiscal year. Here are some of the comments we've received:

"The Missouri SSP program has allowed me a measure of freedom that I had previously not been able to experience. Living in a very rural area it is not easy to access the services and programs I need to be able to actively participate in my community. The MO SSP Program provides me with the ability to do more and live a fuller life." –DeafBlind Consumer from the Central & Northeastern Region

"The Missouri SSP Program has allowed me to be independent in my community. I can go to doctor, audiologist, and dental appointments without needing my husband to take off work." –DeafBlind Consumer from the Northwest Region

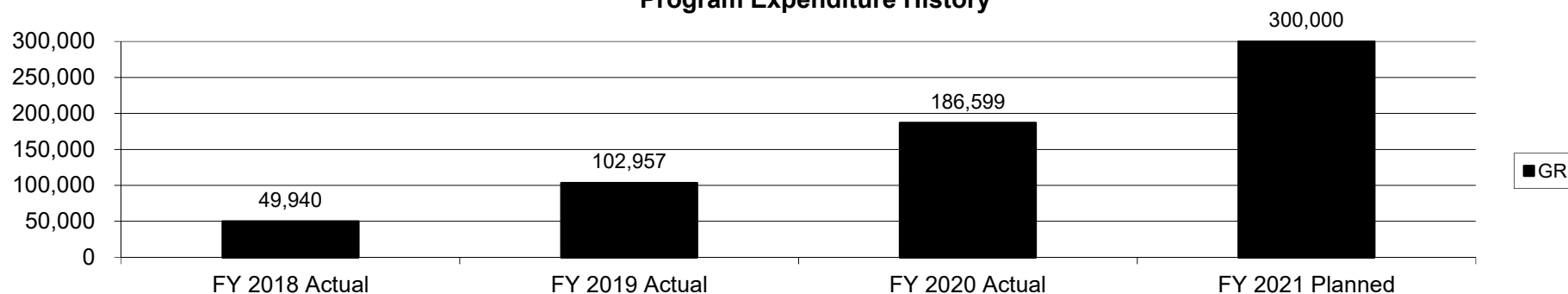
"The SSP program has allowed me to get more involved in the community and has been instrumental in helping me achieve my goals." –DeafBlind Consumer from the Southeastern Region

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

Our initial measure of efficiency is total cost per service hour. That includes all SSP program expenses (payments to SSPs, training, grant administration, transportation, etc.). For FY 20, this came out to \$201.17 per hour. There were many unforeseen expenses this fiscal year—including administrative expenses to handle a major change in transportation policy—and a lower number of service hours used, due to the pandemic. We expect the cost per service hour to decrease significantly in the next fiscal 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.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.260

Support Service Providers (SSP) Grant Program

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

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

There are no other funds for this program.

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.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Hearing Aid Distribution Program (HADP)

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

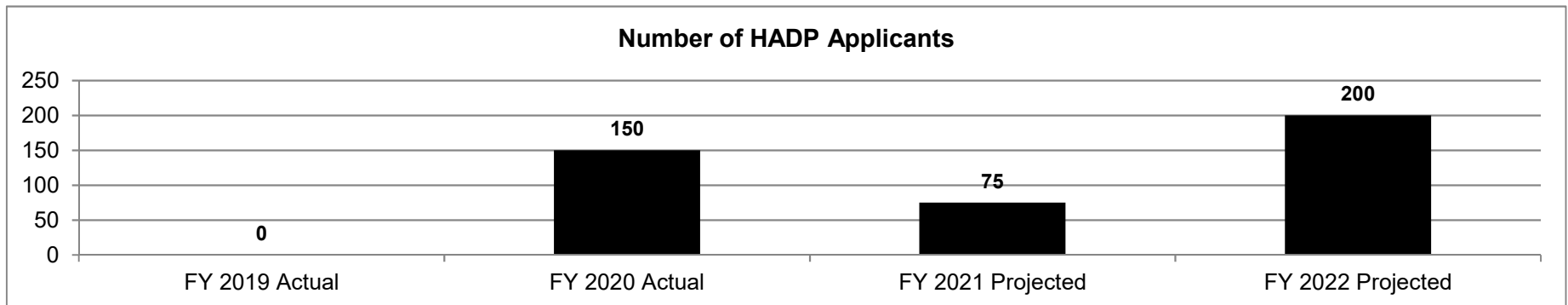
1a. What strategic priority does this program address?

Providing hearing aids to low-income, Deaf and Hard of Hearing Missourians.

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing coordinates awards for hearing aids to low-income Deaf and Hard of Hearing Missourians in order to help them improve communication and overall quality of life.

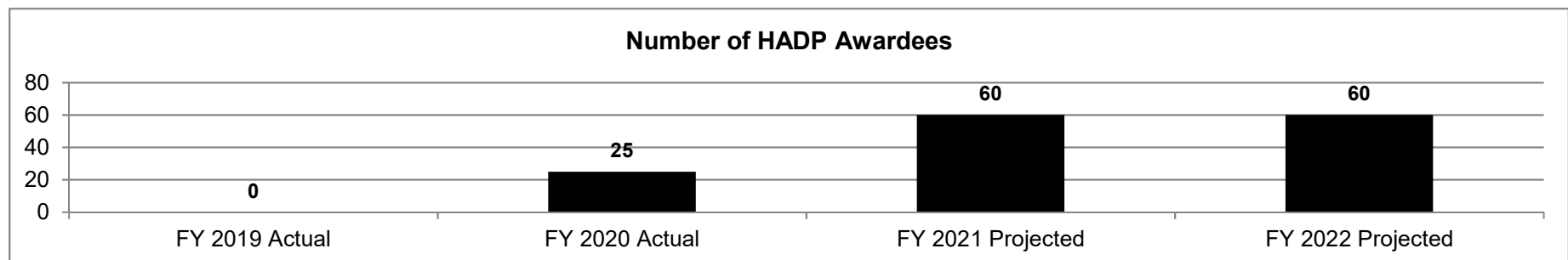
2a. Provide an activity measure(s) for the program.



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

As we move past the first year of this program, we will survey hearing aid recipients in order to measure the quality of this program.

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



PROGRAM DESCRIPTION

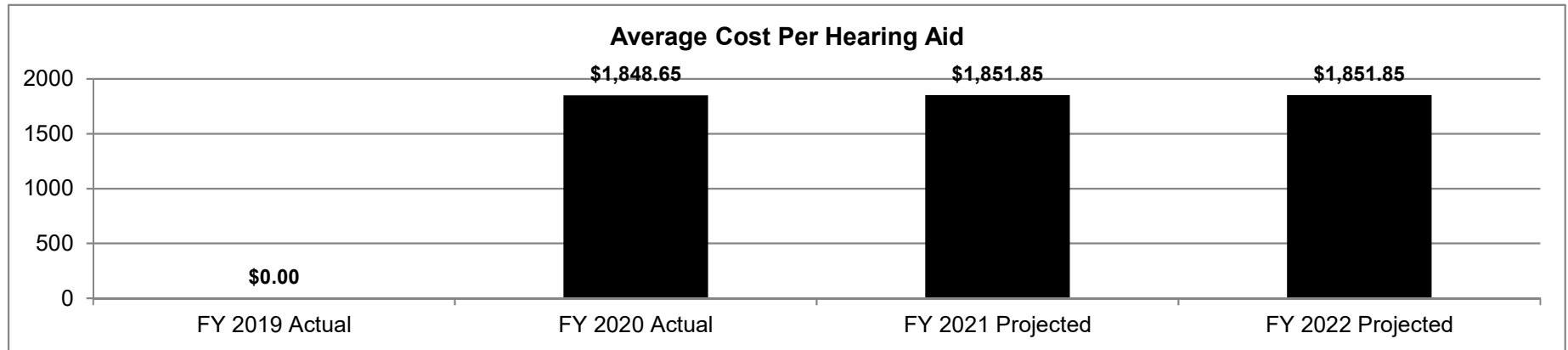
Department of Elementary and Secondary Education

HB Section(s): 2.270

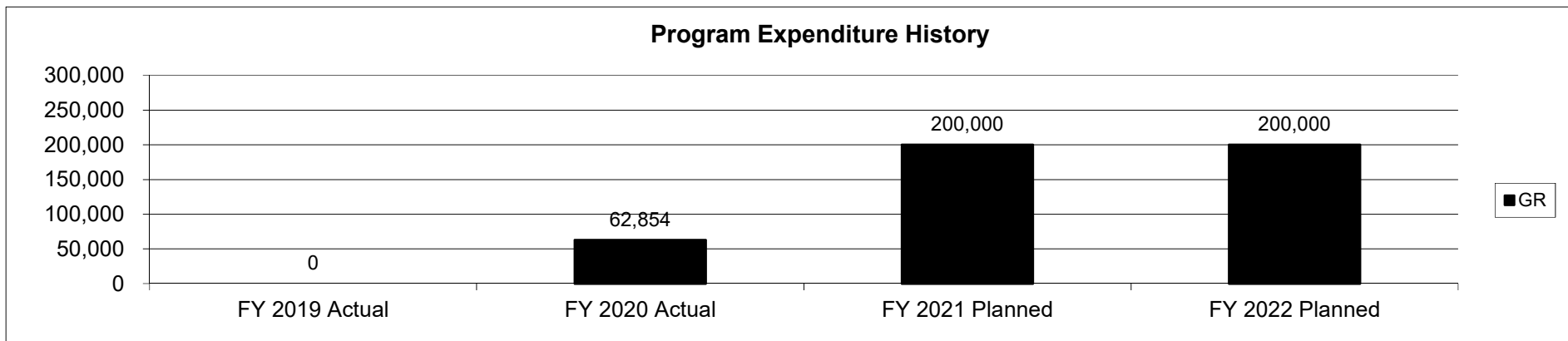
Hearing Aid Distribution Program (HADP)

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

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.)



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

There are currently no other funds for this program. We are in the process of applying for grants and setting up a system to accept donations.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Hearing Aid Distribution Program (HADP)

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.)

209.245 RSMo as stated below:

Financial assistance for obtaining hearing aids, program establish - fund created - powers of commission.

1. Subject to appropriations, the Missouri commission for the deaf and hard of hearing shall establish a statewide hearing aid distribution program to provide financial assistance to allow individuals who are deaf or hard of hearing and whose household income is at or below the federal poverty level to obtain hearing aids. All assessment for need and distribution of hearing aids shall be performed by audiologists or hearing instrument specialists licensed under [chapters 345](#) and [346](#) or physicians licensed under [chapter 334](#).
2. There is hereby created in the state treasury the "Statewide Hearing Aid Distribution Fund", which shall consist of moneys collected under this section. The state treasurer shall be the custodian of the fund. In accordance with sections [30.170](#) and [30.180](#), the state treasurer may approve disbursements. The fund shall be a dedicated fund and, upon appropriation, moneys in the fund shall be used solely for the administration of this section. Notwithstanding the provisions of section [33.080](#) to the contrary, any moneys remaining in the fund at the end of the biennium shall not revert to the credit of the general revenue fund. The state treasurer shall invest moneys in the fund in the same manner as other funds are invested. Any interest and moneys earned on such investments shall be credited to the fund. Funding for the statewide hearing aid distribution program shall not be allocated from the assistive technology trust fund established under section [161.930](#) or the deaf relay service and equipment distribution program fund under section [209.258](#). The Missouri commission for the deaf and hard of hearing may accept gifts, donations, grants, and bequests from individuals, private organizations, foundations, or other sources for the purpose of establishment and operation of the statewide hearing aid distribution program.
3. The Missouri commission for the deaf and hard of hearing may promulgate rules to implement and administer the statewide hearing aid distribution program under this section. Any rule or portion of a rule, as that term is defined in section [536.010](#), that is created under the authority delegated in this section shall become effective only if it complies with and is subject to all of the provisions of [chapter 536](#) and, if applicable, section [536.028](#). This section and [chapter 536](#) are nonseverable and if any of the powers vested with the general assembly pursuant to [chapter 536](#) to review, to delay the effective date, or to disapprove and annul a rule are subsequently held unconstitutional, then the grant of rulemaking authority and any rule proposed or adopted after August 28, 2019, shall be invalid and void.
4. The Missouri commission for the deaf and hard of hearing may enter into contracts as necessary to carry out the statewide hearing aid distribution program including, but not limited to, contracts with disability organizations.

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

N/A

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

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52426C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)		
Hearing Aid Distribution Transfer	HB Section	2.265

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	100,000	0	0	100,000
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

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:

	FY 2022 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
--------------------	---	---	---	---

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

Other Funds:

2. CORE DESCRIPTION

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 out of the State Treasury to the Statewide Hearing Aid Distribution Program Fund.

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

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
Hearing Aid Distribution Transfer

Budget Unit 52426C

HB Section 2.265

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	(100,000)
Budget Authority (All Funds)	0	0	0	0
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

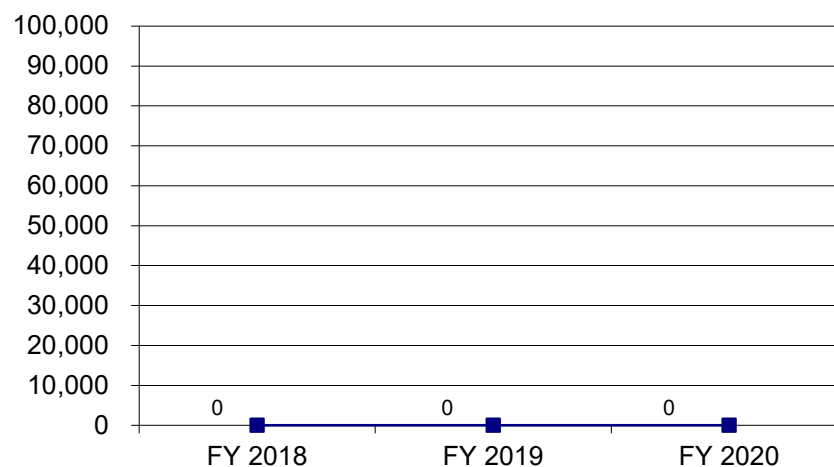
*Current Year restricted amount is as of July 1, 2020.

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: In FY 2021 restrictions were implemented due to COVID-19.

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HEARING AID DIST TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
<hr/>							

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEARING AID DIST TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEARING AID DIST TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	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

This page left blank intentionally.

MISSOURI ASSISTIVE TECHNOLOGY

This page left blank intentionally.

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 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	216,822	293,619	510,441	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	787,528	3,588,384	4,375,912	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	119,575	181,535	301,109	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:	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

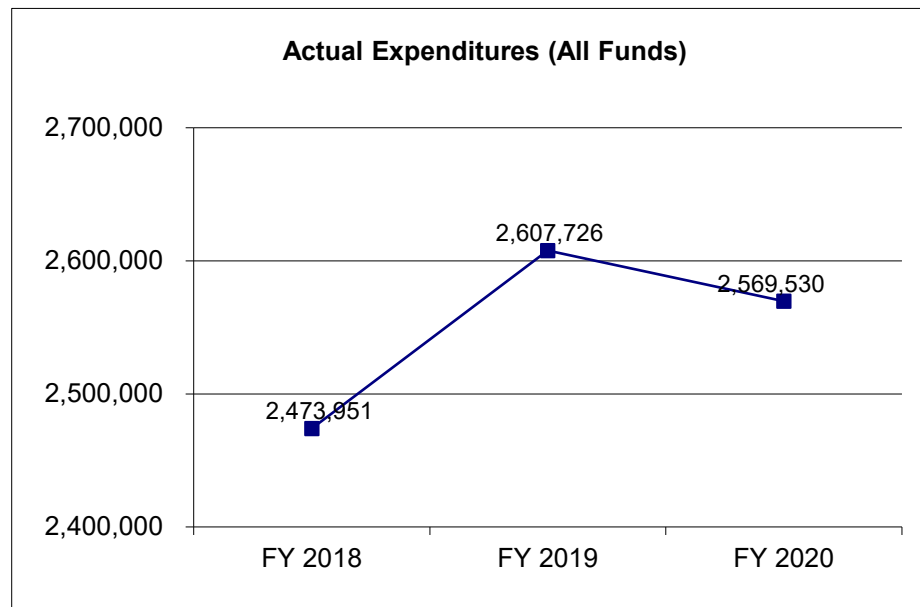
CORE DECISION ITEM

Department of Elementary Education
Missouri Assistive Technology
Missouri Assistive Technology

Budget Unit 52417C
HB Section 2.275

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	4,384,050	4,387,723	4,367,384	4,375,912
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,384,050	4,387,723	4,367,384	4,375,912
Actual Expenditures (All Funds)	2,473,951	2,607,726	2,569,530	N/A
Unexpended (All Funds)	1,910,099	1,779,997	1,797,854	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	456,264	430,474	332,533	N/A
Other	1,453,835	1,349,523	1,465,321	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	216,822	293,619	510,441	
	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	787,528	3,588,384	4,375,912	
DEPARTMENT CORE REQUEST							
	PS	9.40	0	216,822	293,619	510,441	
	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	787,528	3,588,384	4,375,912	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.40	0	216,822	293,619	510,441	
	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	787,528	3,588,384	4,375,912	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	156,773	3.32	216,822	3.40	216,822	3.40	0	0.00
DEAF RELAY SER & EQ DIST PRGM	194,207	4.18	238,870	5.00	238,870	5.00	0	0.00
ASSISTIVE TECHNOLOGY LOAN REV	35,991	0.75	54,749	1.00	54,749	1.00	0	0.00
TOTAL - PS	386,971	8.25	510,441	9.40	510,441	9.40	0	0.00
EXPENSE & EQUIPMENT								
ASSISTIVE TECHNOLOGY FEDERAL	75,724	0.00	125,813	0.00	125,813	0.00	0	0.00
DEAF RELAY SER & EQ DIST PRGM	19,033	0.00	350,851	0.00	350,851	0.00	0	0.00
ASSISTIVE TECHNOLOGY TRUST	17,014	0.00	20,000	0.00	20,000	0.00	0	0.00
ASSISTIVE TECHNOLOGY LOAN REV	28,570	0.00	26,000	0.00	26,000	0.00	0	0.00
TOTAL - EE	140,341	0.00	522,664	0.00	522,664	0.00	0	0.00
PROGRAM-SPECIFIC								
ASSISTIVE TECHNOLOGY FEDERAL	218,308	0.00	444,893	0.00	444,893	0.00	0	0.00
DEAF RELAY SER & EQ DIST PRGM	594,453	0.00	1,288,914	0.00	1,288,914	0.00	0	0.00
ASSISTIVE TECHNOLOGY TRUST	905,522	0.00	1,060,000	0.00	1,060,000	0.00	0	0.00
ASSISTIVE TECHNOLOGY LOAN REV	323,935	0.00	549,000	0.00	549,000	0.00	0	0.00
TOTAL - PD	2,042,218	0.00	3,342,807	0.00	3,342,807	0.00	0	0.00
TOTAL	2,569,530	8.25	4,375,912	9.40	4,375,912	9.40	0	0.00
GRAND TOTAL	\$2,569,530	8.25	\$4,375,912	9.40	\$4,375,912	9.40	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	100,147	0.00	0	0.00	0	0.00
DIRECTOR	68,664	1.00	69,800	1.00	69,800	1.00	0	0.00
ASST DIRECTOR	47,926	0.94	51,529	1.00	92,622	1.00	0	0.00
SUPERVISOR	192,993	3.89	171,606	4.95	214,385	4.95	0	0.00
ADMINISTRATIVE ASSISTANT	56,139	1.71	56,771	1.75	41,805	1.75	0	0.00
DATA SPECIALIST	21,249	0.71	21,739	0.70	31,568	0.70	0	0.00
OTHER	0	0.00	38,849	0.00	60,261	0.00	0	0.00
TOTAL - PS	386,971	8.25	510,441	9.40	510,441	9.40	0	0.00
TRAVEL, IN-STATE	12,338	0.00	20,168	0.00	20,168	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,863	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	9,682	0.00	38,119	0.00	38,119	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	21,675	0.00	19,000	0.00	19,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	11,010	0.00	30,710	0.00	30,710	0.00	0	0.00
PROFESSIONAL SERVICES	61,320	0.00	305,326	0.00	305,326	0.00	0	0.00
M&R SERVICES	6,296	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	8,012	0.00	27,500	0.00	27,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,070	0.00	25,001	0.00	25,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	923	0.00	15,001	0.00	15,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,152	0.00	16,596	0.00	16,596	0.00	0	0.00
TOTAL - EE	140,341	0.00	522,664	0.00	522,664	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,042,218	0.00	3,342,807	0.00	3,342,807	0.00	0	0.00
TOTAL - PD	2,042,218	0.00	3,342,807	0.00	3,342,807	0.00	0	0.00
GRAND TOTAL	\$2,569,530	8.25	\$4,375,912	9.40	\$4,375,912	9.40	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$450,805	3.32	\$787,528	3.40	\$787,528	3.40		0.00
OTHER FUNDS	\$2,118,725	4.93	\$3,588,384	6.00	\$3,588,384	6.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.275

Missouri Assistive Technology

Program is found in the following core budget(s): Missouri Assistive Technology

1a. What strategic priority does this program address?

Efficiency and Effectiveness

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.

	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Devices Loaned	1,400	1,749	1,750	1,931	1,800	1,995	1,900	1,950	2,000
Used Devices Transferred	1,500	2,694	2,500	3,031	2,600	1,724	2,600	2,650	2,700
Adaptive Telephones Distributed	2,000	1,450	2,200	1,431	2,200	890	1,100	1,200	1,300
Computer Adaptations Distributed	800	634	825	589	600	551	650	675	700
Dollars Loaned	\$200,000	\$223,904	\$250,000	\$191,694	\$275,000	\$323,935	\$300,000	\$350,000	\$375,000

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.

	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
ETC borrowers satisfied	95%	98%	98%	99%	98%	99%	98%	98%	98%
TAP consumers satisfied	95%	95%	98%	96%	98%	98%	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.

	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Savings To Missourians Buying Re-Used	\$800,000	\$1,008,103	\$1,000,000	\$1,031,570	\$1,000,000	\$612,009	\$1,000,000	\$1,000,000	\$1,000,000
Mean Loan Interest Rate	3.25%	3.00%	3.00%	3.37%	3.00%	2.53%	3.00%	3.00%	3.00%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.275

Missouri Assistive Technology

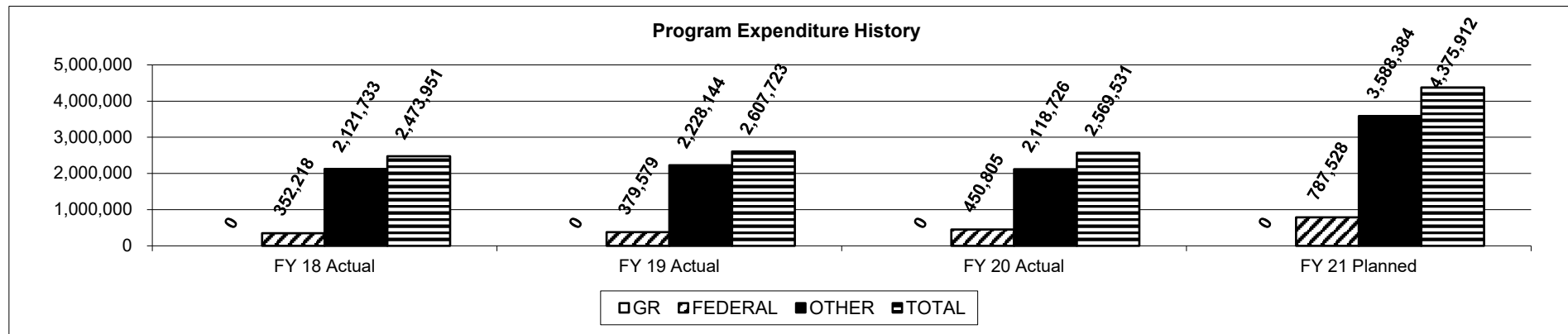
Program is found in the following core budget(s): Missouri Assistive Technology

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 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
TAP Admin Costs	8%	6%	5%	7%	5%	8%	8%	8%	8%
TAP Consumer Costs	25%	29%	30%	33%	30%	37%	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	52422C
Missouri Assistive Technology		
Missouri Assistive Technology - Debt Escrow Offset Transfer	HB Section(s)	2.275

1. CORE FINANCIAL SUMMARY

	FY 2022 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

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: Debt Escrow Offset Fund (0753-T123)

	FY 2022 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
--------------------	---	---	---	---

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 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

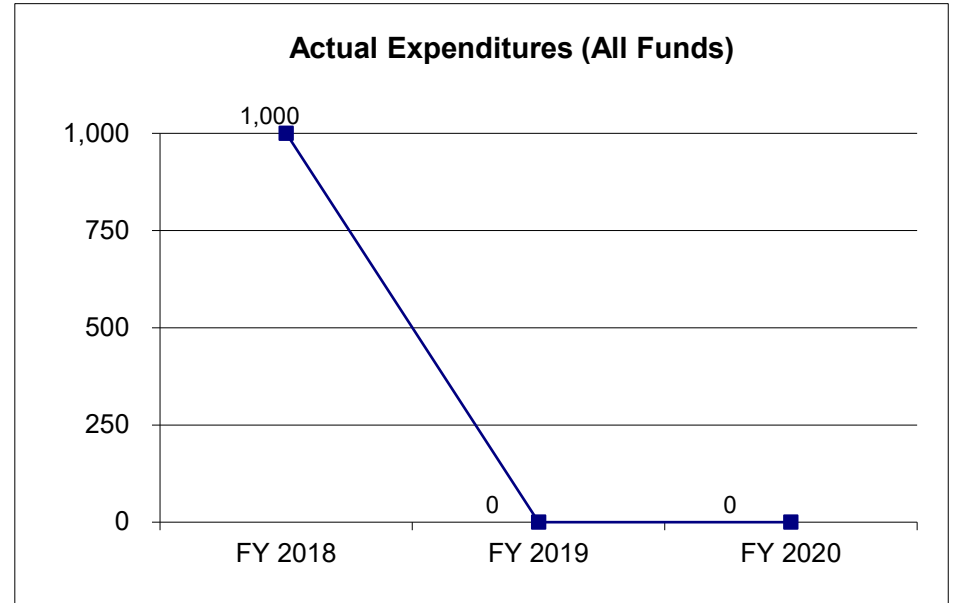
Department of Elementary and Secondary Education
Missouri Assistive Technology
Missouri Assistive Technology - Debt Escrow Offset Transfer

Budget Unit **52422C**

HB Section(s) **2.275**

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)	1,000	0	0	N/A
Unexpended (All Funds)	0	1,000	1,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1,000	1,000	N/A



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

NOTES:

This appropriation was established as a "Transfer" Appropriation in FY 20.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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

This page left blank intentionally.

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	2,540	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	2,540	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,540	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,540	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	2,540	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	2,540	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,540	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	\$2,540	0.00	\$0	0.00	\$0	0.00		0.00

TRANSFERS

This page left blank intentionally.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
ST SCH MONEY TRF-GR CT FOREIGN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	136,908,313	0	0	136,908,313	
	Total	0.00	136,908,313	0	0	136,908,313	
DEPARTMENT CORE REQUEST							
	TRF	0.00	136,908,313	0	0	136,908,313	
	Total	0.00	136,908,313	0	0	136,908,313	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	136,908,313	0	0	136,908,313	
	Total	0.00	136,908,313	0	0	136,908,313	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	164,727,276	0.00	136,908,313	0.00	136,908,313	0.00	0	0.00
TOTAL - TRF	164,727,276	0.00	136,908,313	0.00	136,908,313	0.00	0	0.00
TOTAL	164,727,276	0.00	136,908,313	0.00	136,908,313	0.00	0	0.00
GRAND TOTAL	\$164,727,276	0.00	\$136,908,313	0.00	\$136,908,313	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	164,727,276	0.00	136,908,313	0.00	136,908,313	0.00	0	0.00
TOTAL - TRF	164,727,276	0.00	136,908,313	0.00	136,908,313	0.00	0	0.00
GRAND TOTAL	\$164,727,276	0.00	\$136,908,313	0.00	\$136,908,313	0.00	\$0	0.00
GENERAL REVENUE	\$164,727,276	0.00	\$136,908,313	0.00	\$136,908,313	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								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
FUND TRANSFERS								
FAIR SHARE FUND	17,628,088	0.00	19,200,000	0.00	19,200,000	0.00	0	0.00
TOTAL - TRF	17,628,088	0.00	19,200,000	0.00	19,200,000	0.00	0	0.00
TOTAL	17,628,088	0.00	19,200,000	0.00	19,200,000	0.00	0	0.00
GRAND TOTAL	\$17,628,088	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	17,628,088	0.00	19,200,000	0.00	19,200,000	0.00	0	0.00
TOTAL - TRF	17,628,088	0.00	19,200,000	0.00	19,200,000	0.00	0	0.00
GRAND TOTAL	\$17,628,088	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	\$17,628,088	0.00	\$19,200,000	0.00	\$19,200,000	0.00		0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	256,346,645	0.00	335,000,000	0.00	335,000,000	0.00	0	0.00
TOTAL - TRF	256,346,645	0.00	335,000,000	0.00	335,000,000	0.00	0	0.00
TOTAL	256,346,645	0.00	335,000,000	0.00	335,000,000	0.00	0	0.00
GRAND TOTAL	\$256,346,645	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	256,346,645	0.00	335,000,000	0.00	335,000,000	0.00	0	0.00
TOTAL - TRF	256,346,645	0.00	335,000,000	0.00	335,000,000	0.00	0	0.00
GRAND TOTAL	\$256,346,645	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	\$256,346,645	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	18,359,576	18,359,576	
	Total	0.00	0	0	18,359,576	18,359,576	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	18,359,576	18,359,576	
	Total	0.00	0	0	18,359,576	18,359,576	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	18,359,576	18,359,576	
	Total	0.00	0	0	18,359,576	18,359,576	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	14,999,054	0.00	18,359,576	0.00	18,359,576	0.00	0	0.00
TOTAL - TRF	14,999,054	0.00	18,359,576	0.00	18,359,576	0.00	0	0.00
TOTAL	14,999,054	0.00	18,359,576	0.00	18,359,576	0.00	0	0.00
GRAND TOTAL	\$14,999,054	0.00	\$18,359,576	0.00	\$18,359,576	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	14,999,054	0.00	18,359,576	0.00	18,359,576	0.00	0	0.00
TOTAL - TRF	14,999,054	0.00	18,359,576	0.00	18,359,576	0.00	0	0.00
GRAND TOTAL	\$14,999,054	0.00	\$18,359,576	0.00	\$18,359,576	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	\$14,999,054	0.00	\$18,359,576	0.00	\$18,359,576	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 SEC
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1,176,673	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - TRF	1,176,673	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL	1,176,673	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$1,176,673	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1,176,673	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - TRF	1,176,673	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$1,176,673	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	\$1,176,673	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
AFTR-SCHL RTRT SSMF TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	
<hr/>							

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	571	0.00	2,000	0.00	2,000	0.00	0	0.00	
TOTAL - TRF	571	0.00	2,000	0.00	2,000	0.00	0	0.00	
TOTAL	571	0.00	2,000	0.00	2,000	0.00	0	0.00	
GRAND TOTAL	\$571	0.00	\$2,000	0.00	\$2,000	0.00	\$0	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	571	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - TRF	571	0.00	2,000	0.00	2,000	0.00	0	0.00
GRAND TOTAL	\$571	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	\$571	0.00	\$2,000	0.00	\$2,000	0.00		0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DESE LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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

This page left blank intentionally.

Missouri Department of
Elementary and Secondary Education

FY2022 Coding Detail

October 1, 2020

This page left blank intentionally.

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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													
CORE				001									
DIVI OF FINANCE AND ADMIN SER - 5002000													
SALARIES & WAGES													
EXEC ASST TO THE COMM OF EDUC													
O00019	0537	100	0101		57,229.00	1.00	58,053.00	1.00	58,053.00	1.00	0.00	0.00	
					57,229.00	1.00	58,053.00	1.00	58,053.00	1.00	0.00	0.00	
COMMUNICATIONS COORDINATOR													
O00048	0537	100	0101		5,120.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00	
O00048	0538	100	0105		61,972.00	0.81	77,250.00	1.00	77,250.00	1.00	0.00	0.00	
					67,092.00	0.88	77,250.00	1.00	77,250.00	1.00	0.00	0.00	
COMMUNICATION SPECIALIST													
O00049	0537	100	0101		0.00	0.00	42,382.00	1.00	42,382.00	1.00	0.00	0.00	
					0.00	0.00	42,382.00	1.00	42,382.00	1.00	0.00	0.00	
COMMUNICATION ASSISTANT													
O00050	0537	100	0101		45,376.00	1.00	45,984.00	1.00	45,984.00	1.00	0.00	0.00	
					45,376.00	1.00	45,984.00	1.00	45,984.00	1.00	0.00	0.00	
COMMUNICATIONS TECHNICIAN													
O00051	0537	100	0101		41,001.00	1.00	601.00	0.00	601.00	0.00	0.00	0.00	
					41,001.00	1.00	601.00	0.00	601.00	0.00	0.00	0.00	
PROCUREMENT MANAGER													
O00240	0537	100	0101		0.00	0.00	809.00	0.00	809.00	0.00	0.00	0.00	
					0.00	0.00	809.00	0.00	809.00	0.00	0.00	0.00	
ACCOUNTING ANALYST													
O00317	0538	100	0105		0.00	0.00	674.00	0.00	674.00	0.00	0.00	0.00	
					0.00	0.00	674.00	0.00	674.00	0.00	0.00	0.00	
COMMISSIONER													
O03300	0537	100	0101		196,126.00	1.00	199,270.00	1.00	199,270.00	1.00	0.00	0.00	
					196,126.00	1.00	199,270.00	1.00	199,270.00	1.00	0.00	0.00	
DEPUTY COMMISSIONER													
O03301	0538	100	0105		0.00	0.00	133,049.00	1.00	133,049.00	1.00	0.00	0.00	
					0.00	0.00	133,049.00	1.00	133,049.00	1.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
CORE					001								
DIVI OF FINANCE AND ADMIN SER - 5002000													
SALARIES & WAGES													
CHIEF GOVERNMENTAL RELATIONS													
003302	0537	100	0101			25,102.00	0.29	0.00	0.00	0.00	0.00	0.00	0.00
003302	0538	100	0105			44,220.00	0.50	87,360.00	1.00	87,360.00	1.00	0.00	0.00
						69,322.00	0.79	87,360.00	1.00	87,360.00	1.00	0.00	0.00
CHIEF OF STAFF													
003304	0537	100	0101			100,735.00	1.00	102,362.00	1.00	102,362.00	1.00	0.00	0.00
						100,735.00	1.00	102,362.00	1.00	102,362.00	1.00	0.00	0.00
COORDINATOR													
003306	0537	100	0101			324,838.00	5.09	336,021.00	7.56	336,021.00	7.56	0.00	0.00
003306	0538	100	0105			268,699.00	4.25	256,883.00	3.00	256,883.00	4.00	0.00	0.00
						593,537.00	9.34	592,904.00	10.56	592,904.00	11.56	0.00	0.00
GENERAL COUNSEL													
003307	0537	100	0101			96,301.00	1.00	97,922.00	1.00	97,922.00	1.00	0.00	0.00
						96,301.00	1.00	97,922.00	1.00	97,922.00	1.00	0.00	0.00
COORD LEGISLATIVE OUTREACH													
003308	0538	100	0105			13,630.00	0.21	915.00	0.00	915.00	0.00	0.00	0.00
						13,630.00	0.21	915.00	0.00	915.00	0.00	0.00	0.00
CHIEF STRAT INIT & TALENT DEV													
003309	0538	100	0105			69,322.00	0.79	87,360.00	1.00	87,360.00	1.00	0.00	0.00
						69,322.00	0.79	87,360.00	1.00	87,360.00	1.00	0.00	0.00
DIRECTOR													
003310	0537	100	0101			221,759.00	4.22	214,773.00	4.00	214,773.00	4.00	0.00	0.00
003310	0538	100	0105			104,857.00	2.00	106,683.00	2.00	106,683.00	3.00	0.00	0.00
						326,616.00	6.22	321,456.00	6.00	321,456.00	7.00	0.00	0.00
ASST DIRECTOR													
003311	0537	100	0101			96,552.00	2.00	99,809.00	2.00	99,809.00	2.00	0.00	0.00
003311	0538	100	0105			142,820.00	2.97	149,716.00	3.00	149,716.00	3.00	0.00	0.00
						239,372.00	4.97	249,525.00	5.00	249,525.00	5.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED COLUMN	SECURED COLUMN
Agency/Organization				Fund								
Job Class	Approp	BOBC										
OPERATIONS - 50111C												
CORE				001								
DIVI OF FINANCE AND ADMIN SER - 5002000												
SALARIES & WAGES												
CHIEF OPERATIONS OFFICER												
O03313	0538	100	0105		87,252.00	1.00	88,651.00	1.00	88,651.00	1.00	0.00	0.00
					87,252.00	1.00	88,651.00	1.00	88,651.00	1.00	0.00	0.00
SUPERVISOR												
O03317	0537	100	0101		83,582.00	1.83	85,304.00	3.00	85,304.00	3.00	0.00	0.00
O03317	0538	100	0105		63,393.00	1.54	43,036.00	3.00	43,036.00	4.00	0.00	0.00
					146,975.00	3.37	128,340.00	6.00	128,340.00	7.00	0.00	0.00
CHIEF BUDGET OFFICER												
O03321	0538	100	0105		75,309.00	1.00	74,949.00	1.00	74,949.00	1.00	0.00	0.00
					75,309.00	1.00	74,949.00	1.00	74,949.00	1.00	0.00	0.00
HR ANALYST												
O03322	0537	100	0101		40,717.00	1.00	38,664.00	1.00	38,664.00	1.00	0.00	0.00
O03322	0538	100	0105		0.00	0.00	3,415.00	0.00	3,415.00	0.00	0.00	0.00
					40,717.00	1.00	42,079.00	1.00	42,079.00	1.00	0.00	0.00
SENIOR HR ANALYST												
O03330	0537	100	0101		45,762.00	0.96	47,856.00	1.00	47,856.00	1.00	0.00	0.00
O03330	0538	100	0105		2,023.00	0.04	707.00	0.00	707.00	0.00	0.00	0.00
					47,785.00	1.00	48,563.00	1.00	48,563.00	1.00	0.00	0.00
STUDENT TRANS MANAGER												
O03350	0537	100	0101		50,949.00	1.00	51,778.00	1.00	51,778.00	1.00	0.00	0.00
					50,949.00	1.00	51,778.00	1.00	51,778.00	1.00	0.00	0.00
SCHOOL FINANCE CONSULTANT												
O03358	0537	100	0101		38,170.00	0.92	42,206.00	1.00	42,206.00	1.00	0.00	0.00
					38,170.00	0.92	42,206.00	1.00	42,206.00	1.00	0.00	0.00
ACCOUNTING AUDIT ANALYST												
O03359	0537	100	0101		0.00	0.00	729.00	0.00	729.00	0.00	0.00	0.00
					0.00	0.00	729.00	0.00	729.00	0.00	0.00	0.00
NUTRITION PROCUREMENT SPEC												

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
CORE					001								
DIVI OF FINANCE AND ADMIN SER - 5002000													
SALARIES & WAGES													
NUTRITION PROCUREMENT SPEC													
O03374	0538	100	0105			44,381.00	1.00	44,448.00	1.00	44,448.00	1.00	0.00	0.00
						44,381.00	1.00	44,448.00	1.00	44,448.00	1.00	0.00	0.00
FOOD DISTRIBUTION SPECIALIST													
O03375	0538	100	0105			38,268.00	0.88	44,345.00	1.00	44,345.00	1.00	0.00	0.00
						38,268.00	0.88	44,345.00	1.00	44,345.00	1.00	0.00	0.00
NUTRITION PROGRAM SPECIALIST													
O03376	0538	100	0105			391,139.00	9.83	404,536.00	8.44	404,536.00	8.44	0.00	0.00
						391,139.00	9.83	404,536.00	8.44	404,536.00	8.44	0.00	0.00
NUTRITION CONTRACT SPECIALIST													
O03377	0538	100	0105			33,247.00	0.84	40,351.00	1.00	40,351.00	1.00	0.00	0.00
						33,247.00	0.84	40,351.00	1.00	40,351.00	1.00	0.00	0.00
NUTRITION FINANCE SPECIALIST													
O03379	0538	100	0105			51,046.00	1.06	48,144.00	1.00	48,144.00	1.00	0.00	0.00
						51,046.00	1.06	48,144.00	1.00	48,144.00	1.00	0.00	0.00
LEAD NUTRITION PROGRAM ANALYST													
O03380	0538	100	0105			43,650.00	1.00	43,704.00	1.00	43,704.00	1.00	0.00	0.00
						43,650.00	1.00	43,704.00	1.00	43,704.00	1.00	0.00	0.00
SCHOOL NUTRITION PROG MANAGER													
O03381	0538	100	0105			48,084.00	1.00	48,144.00	1.00	48,144.00	1.00	0.00	0.00
						48,084.00	1.00	48,144.00	1.00	48,144.00	1.00	0.00	0.00
FOOD DIST PROGRAM ASSOCIATE													
O03382	0538	100	0105			25,141.00	0.67	0.00	0.00	0.00	0.00	0.00	0.00
						25,141.00	0.67	0.00	0.00	0.00	0.00	0.00	0.00
ACCOUNTING SPECIALIST													
O07001	0537	100	0101			67,777.00	1.99	69,821.00	2.00	69,821.00	2.00	0.00	0.00
						67,777.00	1.99	69,821.00	2.00	69,821.00	2.00	0.00	0.00
ACCTG SPECIALIST II													

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED COLUMN	SECURED COLUMN
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED COLUMN	SECURED COLUMN
Job Class	Approp	BOBC										
OPERATIONS - 50111C												
CORE				001								
DIVI OF FINANCE AND ADMIN SER - 5002000												
SALARIES & WAGES												
ACCTG SPECIALIST II												
O07002	0537	100	0101		31,176.00	1.00	30,984.00	1.00	30,984.00	1.00	0.00	0.00
					31,176.00	1.00	30,984.00	1.00	30,984.00	1.00	0.00	0.00
ADMINISTRATIVE ASSISTANT												
O07010	0537	100	0101		36,063.00	1.08	34,808.00	1.00	34,808.00	1.00	0.00	0.00
O07010	0538	100	0105		52,820.00	1.75	96,638.00	3.00	96,638.00	3.00	0.00	0.00
					88,883.00	2.83	131,446.00	4.00	131,446.00	4.00	0.00	0.00
PROGRAM SPECIALIST												
O07030	0537	100	0101		12,403.00	0.32	18,311.00	1.00	18,311.00	1.00	0.00	0.00
O07030	0538	100	0105		42,397.00	1.33	30,984.00	1.00	30,984.00	1.00	0.00	0.00
					54,800.00	1.65	49,295.00	2.00	49,295.00	2.00	0.00	0.00
DATA SPECIALIST												
O07032	0537	100	0101		0.00	0.00	7,300.00	0.24	7,300.00	0.24	0.00	0.00
O07032	0538	100	0105		27,291.00	0.92	26,019.00	0.76	26,019.00	0.76	0.00	0.00
					27,291.00	0.92	33,319.00	1.00	33,319.00	1.00	0.00	0.00
EXECUTIVE ASSISTANT												
O07052	0537	100	0101		31,911.00	0.90	35,448.00	1.00	35,448.00	1.00	0.00	0.00
					31,911.00	0.90	35,448.00	1.00	35,448.00	1.00	0.00	0.00
LEGAL ASSISTANT												
O07072	0537	100	0101		31,634.00	0.79	40,377.00	1.00	40,377.00	1.00	0.00	0.00
O07072	0538	100	0105		8,180.00	0.21	0.00	0.00	0.00	0.00	0.00	0.00
					39,814.00	1.00	40,377.00	1.00	40,377.00	1.00	0.00	0.00
PROCUREMENT SPECIALIST												
O07102	0537	100	0101		24,383.00	0.79	32,003.00	1.00	32,003.00	1.00	0.00	0.00
					24,383.00	0.79	32,003.00	1.00	32,003.00	1.00	0.00	0.00
SENIOR PROCUREMENT SPECIALIST												
O07108	0537	100	0101		39,371.00	1.00	39,432.00	1.00	39,432.00	1.00	0.00	0.00
					39,371.00	1.00	39,432.00	1.00	39,432.00	1.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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												
CORE				001								
DIVI OF FINANCE AND ADMIN SER - 5002000												
SALARIES & WAGES												
FISCAL & ADMIN MANAGER												
O07115	0537	100	0101		57,768.00	1.00	57,840.00	1.00	57,840.00	1.00	0.00	0.00
					57,768.00	1.00	57,840.00	1.00	57,840.00	1.00	0.00	0.00
SECRETARY												
O07120	0538	100	0105		0.00	0.00	423.00	0.00	423.00	0.00	0.00	0.00
					0.00	0.00	423.00	0.00	423.00	0.00	0.00	0.00
OTHER												
O99999	0537	100	0101		0.00	0.00	55,774.00	0.00	55,774.00	0.00	0.00	0.00
O99999	0538	100	0105		0.00	0.00	74,888.00	0.00	74,888.00	0.00	0.00	0.00
					0.00	0.00	130,662.00	0.00	130,662.00	0.00	0.00	0.00
TOTAL - PS DIVI OF FINANCE AND ADM					3,540,946.00	67.85	3,899,893.00	73.00	3,899,893.00	76.00	0.00	0.00
TRAVEL, IN-STATE												
0	2294	140	0101		29,627.00	0.00	28,956.00	0.00	28,956.00	0.00	0.00	0.00
0	2296	140	0105		66,850.00	0.00	60,296.00	0.00	60,296.00	0.00	0.00	0.00
					96,477.00	0.00	89,252.00	0.00	89,252.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	2294	160	0101		3,586.00	0.00	4,142.00	0.00	4,142.00	0.00	0.00	0.00
0	2296	160	0105		18,687.00	0.00	54,385.00	0.00	54,385.00	0.00	0.00	0.00
					22,273.00	0.00	58,527.00	0.00	58,527.00	0.00	0.00	0.00
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	24,400.00	0.00	24,400.00	0.00	0.00	0.00
					0.00	0.00	24,430.00	0.00	24,430.00	0.00	0.00	0.00
SUPPLIES												

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
CORE					001								
DIVI OF FINANCE AND ADMIN SER - 5002000													
SUPPLIES													
0	2294	190	0101			4,511.00	0.00	9,874.00	0.00	9,874.00	0.00	0.00	0.00
0	2296	190	0105			108,104.00	0.00	36,527.00	0.00	36,527.00	0.00	0.00	0.00
						112,615.00	0.00	46,401.00	0.00	46,401.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT													
0	2294	320	0101			4,391.00	0.00	12,389.00	0.00	12,389.00	0.00	0.00	0.00
0	2296	320	0105			135,652.00	0.00	136,310.00	0.00	136,310.00	0.00	0.00	0.00
						140,043.00	0.00	148,699.00	0.00	148,699.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP													
0	2294	340	0101			26,364.00	0.00	29,559.00	0.00	29,559.00	0.00	0.00	0.00
0	2296	340	0105			117,456.00	0.00	50,400.00	0.00	50,400.00	0.00	0.00	0.00
						143,820.00	0.00	79,959.00	0.00	79,959.00	0.00	0.00	0.00
PROFESSIONAL SERVICES													
0	2294	400	0101			6,887.00	0.00	8,615.00	0.00	8,615.00	0.00	0.00	0.00
0	2296	400	0105			63,042.00	0.00	112,130.00	0.00	112,130.00	0.00	0.00	0.00
						69,929.00	0.00	120,745.00	0.00	120,745.00	0.00	0.00	0.00
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
						0.00	0.00	5,815.00	0.00	5,815.00	0.00	0.00	0.00
M&R SERVICES													
0	2294	430	0101			5,658.00	0.00	3,509.00	0.00	3,509.00	0.00	0.00	0.00
0	2296	430	0105			32,514.00	0.00	66,279.00	0.00	57,279.00	0.00	0.00	0.00
						38,172.00	0.00	69,788.00	0.00	60,788.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC										
OPERATIONS - 50111C												
CORE				001								
DIVI OF FINANCE AND ADMIN SER - 5002000												
MOTORIZED EQUIPMENT												
0	2296	560	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
OFFICE EQUIPMENT												
0	2294	580	0101		1,460.00	0.00	1,100.00	0.00	1,100.00	0.00	0.00	0.00
0	2296	580	0105		9,247.00	0.00	32,000.00	0.00	32,000.00	0.00	0.00	0.00
					10,707.00	0.00	33,100.00	0.00	33,100.00	0.00	0.00	0.00
OTHER EQUIPMENT												
0	2294	590	0101		235.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
0	2296	590	0105		5,720.00	0.00	16,650.00	0.00	16,650.00	0.00	0.00	0.00
					5,955.00	0.00	17,650.00	0.00	17,650.00	0.00	0.00	0.00
PROPERTY & IMPROVEMENTS												
0	2296	640	0105		0.00	0.00	35,001.00	0.00	35,001.00	0.00	0.00	0.00
					0.00	0.00	35,001.00	0.00	35,001.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS												
0	2294	680	0101		0.00	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
					0.00	0.00	1,050.00	0.00	1,050.00	0.00	0.00	0.00
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	500.00	0.00	500.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	2294	740	0101		8,209.00	0.00	15,846.00	0.00	15,846.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
CORE					001								
DIVI OF FINANCE AND ADMIN SER - 5002000													
MISCELLANEOUS EXPENSES													
0	2296	740	0105		6,178.00	0.00	11,943.00	0.00	11,943.00	0.00	0.00	0.00	0.00
					14,387.00	0.00	27,789.00	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
TOTAL - EE DIVI OF FINANCE AND ADM						654,378.00	0.00	774,246.00	0.00	765,246.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	2294	800	0101		140.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
0	2296	800	0105		0.00	0.00	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00
					140.00	0.00	36,000.00	0.00	36,000.00	0.00	0.00	0.00	0.00
REFUNDS													
0	2296	780	0105		8,190.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00
					8,190.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00
TOTAL - PD DIVI OF FINANCE AND ADM						8,330.00	0.00	36,000.00	0.00	45,000.00	0.00	0.00	0.00
TOTAL - CORE						4,203,654.00	67.85	4,710,139.00	73.00	4,710,139.00	76.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						1,892,873.00	32.25	2,004,180.00	36.80	2,004,180.00	36.80	0.00	0.00
FEDERAL FUNDS						2,310,781.00	35.60	2,705,959.00	36.20	2,705,959.00	39.20	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - OPERATIONS						4,203,654.00	67.85	4,710,139.00	73.00	4,710,139.00	76.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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			8,686.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
						8,686.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
TOTAL - PD DIVI OF FINANCE AND ADM						8,686.00	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			7,596.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00
						7,596.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00
TOTAL - PD OFFICE OF ADULT LEARN A						7,596.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00
TOTAL - CORE						16,282.00	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						16,282.00	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						16,282.00	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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		1,938,010,441.00	0.00	2,093,085,310.00	0.00	2,093,085,310.00	0.00	0.00	0.00
0	0678	800	0287		81,973.00	0.00	204,068.00	0.00	204,068.00	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		67,138,355.00	0.00	63,777,833.00	0.00	63,777,833.00	0.00	0.00	0.00
0	0679	800	0616		66,837,911.00	0.00	69,276,785.00	0.00	69,276,785.00	0.00	0.00	0.00
0	8966	800	0616		164,727,276.00	0.00	136,908,313.00	0.00	136,908,313.00	0.00	0.00	0.00
0	2079	800	0784		271,562,387.00	0.00	353,359,576.00	0.00	353,359,576.00	0.00	0.00	0.00
					3,344,958,343.00	0.00	3,553,211,885.00	0.00	3,553,211,885.00	0.00	0.00	0.00
TOTAL - PD DEPT ELEM & SEC EDUCAT					3,344,958,343.00	0.00	3,553,211,885.00	0.00	3,553,211,885.00	0.00	0.00	0.00
TOTAL - CORE					3,344,958,343.00	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					1,938,010,441.00	0.00	2,093,085,310.00	0.00	2,093,085,310.00	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					1,406,947,902.00	0.00	1,460,126,575.00	0.00	1,460,126,575.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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 - 1500001 005													
DEPT ELEM & SEC EDUCATION - 5001500													
PROGRAM DISTRIBUTIONS													
0	3661	800	0101		0.00	0.00	0.00	0.00	8,525,909.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	8,525,909.00	0.00	0.00	0.00	
TOTAL - PD DEPT ELEM & SEC EDUCAT					0.00	0.00	0.00	0.00	8,525,909.00	0.00	0.00	0.00	
TOTAL - FOUNDATION - FORMULA INCREASE					0.00	0.00	0.00	0.00	8,525,909.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	8,525,909.00	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					3,344,958,343.00	0.00	3,553,211,885.00	0.00	3,561,737,794.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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			23,972,246.00	0.00	21,174,611.00	0.00	21,174,611.00	0.00	0.00	0.00
0	2362	800	0291			69,273,092.00	0.00	72,773,102.00	0.00	72,773,102.00	0.00	0.00	0.00
						93,245,338.00	0.00	93,947,713.00	0.00	93,947,713.00	0.00	0.00	0.00
TOTAL - PD DIVI OF FINANCE AND ADM						93,245,338.00	0.00	93,947,713.00	0.00	93,947,713.00	0.00	0.00	0.00
TOTAL - CORE						93,245,338.00	0.00	93,947,713.00	0.00	93,947,713.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						23,972,246.00	0.00	21,174,611.00	0.00	21,174,611.00	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						69,273,092.00	0.00	72,773,102.00	0.00	72,773,102.00	0.00	0.00	0.00
TOTAL - FOUNDATION - TRANSPORTATION						93,245,338.00	0.00	93,947,713.00	0.00	93,947,713.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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			170,530,223.00	0.00	170,530,223.00	0.00	170,530,223.00	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			19,464,533.00	0.00	19,464,533.00	0.00	19,464,533.00	0.00	0.00	0.00
						206,543,263.00	0.00	206,543,263.00	0.00	206,543,263.00	0.00	0.00	0.00
TOTAL - PD DIVISION OF LEARNING SEI						206,543,263.00	0.00	206,543,263.00	0.00	206,543,263.00	0.00	0.00	0.00
TOTAL - CORE						206,543,263.00	0.00	206,543,263.00	0.00	206,543,263.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						170,530,223.00	0.00	170,530,223.00	0.00	170,530,223.00	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						36,013,040.00	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				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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													
FOUNDATION - ECSE INCREASE - 1500002				005									
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	9232	800	0101		0.00	0.00	0.00	0.00	8,425,864.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	8,425,864.00	0.00	0.00	0.00	
TOTAL - PD DIVISION OF LEARNING SEI					0.00	0.00	0.00	0.00	8,425,864.00	0.00	0.00	0.00	
TOTAL - FOUNDATION - ECSE INCREASE					0.00	0.00	0.00	0.00	8,425,864.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	8,425,864.00	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					206,543,263.00	0.00	206,543,263.00	0.00	214,969,127.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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		48,625,293.00	0.00	48,680,873.00	0.00	48,680,873.00	0.00	0.00	0.00	0.00
					48,625,293.00	0.00	48,680,873.00	0.00	48,680,873.00	0.00	0.00	0.00	0.00
TOTAL - PD DIVI OF FINANCE AND ADM					48,625,293.00	0.00	48,680,873.00	0.00	48,680,873.00	0.00	0.00	0.00	0.00
DIVISION OF LEARNING SERVICES - 5002500													
TRAVEL, IN-STATE													
0	9233	140	0101		17,415.00	0.00	34,000.00	0.00	34,000.00	0.00	0.00	0.00	0.00
					17,415.00	0.00	34,000.00	0.00	34,000.00	0.00	0.00	0.00	0.00
SUPPLIES													
0	9233	190	0101		1,422.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
					1,422.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT													
0	9233	320	0101		56,645.00	0.00	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00
					56,645.00	0.00	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES													
0	9233	400	0101		288,401.00	0.00	215,000.00	0.00	215,000.00	0.00	0.00	0.00	0.00
					288,401.00	0.00	215,000.00	0.00	215,000.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES													
0	9233	740	0101		65,257.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00
					65,257.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF LEARNING SER					429,140.00	0.00	367,000.00	0.00	367,000.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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			1,014,595.00	0.00	1,021,155.00	0.00	1,021,155.00	0.00	0.00	0.00
						1,014,595.00	0.00	1,021,155.00	0.00	1,021,155.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>						<i>1,014,595.00</i>	<i>0.00</i>	<i>1,021,155.00</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													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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 CHILDHOOD DEV - 50140C													
CORE				001									
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	1675	800	0101		366,758.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	
0	9234	800	0101		15,558,000.00	0.00	15,558,000.00	0.00	15,558,000.00	0.00	0.00	0.00	
0	8118	800	0859		3,897,612.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	
					19,822,370.00	0.00	21,058,000.00	0.00	21,058,000.00	0.00	0.00	0.00	
TOTAL - PD DIVISION OF LEARNING SEI					19,822,370.00	0.00	21,058,000.00	0.00	21,058,000.00	0.00	0.00	0.00	
TOTAL - CORE					19,822,370.00	0.00	21,058,000.00	0.00	21,058,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					15,924,758.00	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					3,897,612.00	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				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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 CHILDHOOD DEV - 50140C													
PARENT EDUC/DEVELOP SCREENING - 150000: 006													
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	7150	800	0859		0.00	0.00	0.00	0.00	2,060,975.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	2,060,975.00	0.00	0.00	0.00	
TOTAL - PD DIVISION OF LEARNING SEI					0.00	0.00	0.00	0.00	2,060,975.00	0.00	0.00	0.00	
TOTAL - PARENT EDUC/DEVELOP SCREENING					0.00	0.00	0.00	0.00	2,060,975.00	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	2,060,975.00	0.00	0.00	0.00	
TOTAL - FOUNDATION-EARLY CHILDHOOD DEV					19,822,370.00	0.00	21,058,000.00	0.00	23,118,975.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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-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	
TOTAL - PD DIVI OF FINANCE AND ADM					15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	
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													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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									
DIVI OF FINANCE AND ADMIN SER - 5002000													
SUPPLIES													
0	2298	190	0101		11,363.00	0.00	1,538.00	0.00	1,538.00	0.00	0.00	0.00	
					11,363.00	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		26,757.00	0.00	12,000.00	0.00	12,000.00	0.00	0.00	0.00	
					26,757.00	0.00	12,000.00	0.00	12,000.00	0.00	0.00	0.00	
M&R SERVICES													
0	2298	430	0101		905.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
					905.00	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	
TOTAL - EE DIVI OF FINANCE AND ADM					39,025.00	0.00	15,538.00	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	
TOTAL - PD DIVI OF FINANCE AND ADM					0.00	0.00	700.00	0.00	700.00	0.00	0.00	0.00	
MO SCHOOL FOR THE BLIND - 5003710													
SALARIES & WAGES													
SCHOOL TECHNOLOGY SPECIALIST													

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
SALARIES & WAGES													
SCHOOL TECHNOLOGY SPECIALIST													
000130	0015	100	0101			46,083.00	1.00	46,138.00	1.00	46,138.00	1.00	0.00	0.00
						46,083.00	1.00	46,138.00	1.00	46,138.00	1.00	0.00	0.00
CUSTODIAL WORKER I													
002001	0015	100	0101			45,209.00	1.97	46,580.00	2.00	46,580.00	2.00	0.00	0.00
						45,209.00	1.97	46,580.00	2.00	46,580.00	2.00	0.00	0.00
CUSTODIAL WORKER II													
002002	0015	100	0101			108,457.00	4.00	110,181.00	4.00	110,181.00	4.00	0.00	0.00
						108,457.00	4.00	110,181.00	4.00	110,181.00	4.00	0.00	0.00
CUSTODIAL WORK SUPERVISOR													
002003	0015	100	0101			32,408.00	1.00	32,913.00	1.00	32,913.00	1.00	0.00	0.00
						32,408.00	1.00	32,913.00	1.00	32,913.00	1.00	0.00	0.00
DORMITORY DIRECTOR													
002006	0015	100	0101			0.00	0.00	210.00	0.00	210.00	0.00	0.00	0.00
						0.00	0.00	210.00	0.00	210.00	0.00	0.00	0.00
COOK I													
002061	0015	100	0101			0.00	0.00	1,000.00	0.01	1,000.00	0.01	0.00	0.00
						0.00	0.00	1,000.00	0.01	1,000.00	0.01	0.00	0.00
COOK II													
002062	0015	100	0101			62,612.00	2.35	60,053.00	2.40	60,053.00	2.40	0.00	0.00
						62,612.00	2.35	60,053.00	2.40	60,053.00	2.40	0.00	0.00
FOOD SERVICE MANAGER													
002066	0015	100	0101			41,815.00	1.00	38,769.00	1.00	38,769.00	1.00	0.00	0.00
						41,815.00	1.00	38,769.00	1.00	38,769.00	1.00	0.00	0.00
STOREKEEPER II													
002080	0015	100	0101			43,233.00	1.72	45,840.00	1.75	45,840.00	1.75	0.00	0.00
						43,233.00	1.72	45,840.00	1.75	45,840.00	1.75	0.00	0.00
TEACHER AIDE													

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED COLUMN	SECURED COLUMN
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED COLUMN	SECURED COLUMN
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
TEACHER AIDE												
003001	0015	100	0101		149,113.00	4.65	127,609.00	4.00	127,609.00	4.00	0.00	0.00
003001	0020	100	0105		0.00	0.00	56.00	0.00	56.00	0.00	0.00	0.00
					149,113.00	4.65	127,665.00	4.00	127,665.00	4.00	0.00	0.00
MOBL AND ORIENT INST												
003005	0015	100	0101		55,502.00	0.76	49,896.00	1.00	49,896.00	1.00	0.00	0.00
					55,502.00	0.76	49,896.00	1.00	49,896.00	1.00	0.00	0.00
TEACHER												
003006	0015	100	0101		792,737.00	11.20	799,910.00	12.00	799,910.00	12.00	0.00	0.00
003006	0020	100	0105		0.00	0.00	780.00	0.00	780.00	0.00	0.00	0.00
					792,737.00	11.20	800,690.00	12.00	800,690.00	12.00	0.00	0.00
VISION EDUC TEACHER AIDE												
003008	0015	100	0101		24,913.00	0.80	25,385.00	0.80	25,385.00	0.80	0.00	0.00
					24,913.00	0.80	25,385.00	0.80	25,385.00	0.80	0.00	0.00
SCHOOL LIBRARIAN												
003021	0015	100	0101		64,684.00	1.05	42,899.00	1.00	42,899.00	1.00	0.00	0.00
					64,684.00	1.05	42,899.00	1.00	42,899.00	1.00	0.00	0.00
GUIDANCE COUNSELOR												
003059	0015	100	0101		46,372.00	0.74	39,845.00	0.74	39,845.00	0.74	0.00	0.00
					46,372.00	0.74	39,845.00	0.74	39,845.00	0.74	0.00	0.00
COORDINATOR												
003306	0015	100	0101		0.00	0.00	1,857.00	0.00	1,857.00	0.00	0.00	0.00
					0.00	0.00	1,857.00	0.00	1,857.00	0.00	0.00	0.00
DIRECTOR												
003310	0015	100	0101		0.00	0.00	1,353.00	0.00	1,353.00	0.00	0.00	0.00
					0.00	0.00	1,353.00	0.00	1,353.00	0.00	0.00	0.00
SUPERVISOR												
003317	0015	100	0101		0.00	0.00	820.00	0.00	820.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
SALARIES & WAGES													
SUPERVISOR													
O03317	0020	100	0105		0.00	0.00	787.00	0.00	787.00	0.00	0.00	0.00	0.00
					0.00	0.00	1,607.00	0.00	1,607.00	0.00	0.00	0.00	0.00
HR ANALYST													
O03322	0015	100	0101		0.00	0.00	3,366.00	0.00	3,366.00	0.00	0.00	0.00	0.00
					0.00	0.00	3,366.00	0.00	3,366.00	0.00	0.00	0.00	0.00
SUPERINTENDENT													
O03512	0015	100	0101		89,146.00	1.00	90,562.00	1.00	90,562.00	1.00	0.00	0.00	0.00
					89,146.00	1.00	90,562.00	1.00	90,562.00	1.00	0.00	0.00	0.00
ASST SUPERINTENDENT													
O03513	0015	100	0101		71,264.00	1.00	71,924.00	1.00	71,924.00	1.00	0.00	0.00	0.00
					71,264.00	1.00	71,924.00	1.00	71,924.00	1.00	0.00	0.00	0.00
NURSE LPN													
O04317	0015	100	0101		0.00	0.00	5,320.00	0.01	5,320.00	0.01	0.00	0.00	0.00
					0.00	0.00	5,320.00	0.01	5,320.00	0.01	0.00	0.00	0.00
REGISTERED NURSE													
O04324	0015	100	0101		0.00	0.00	2,171.00	0.00	2,171.00	0.00	0.00	0.00	0.00
					0.00	0.00	2,171.00	0.00	2,171.00	0.00	0.00	0.00	0.00
SHORT TERM SUB TEACHER													
O04445	0015	100	0101		10,362.00	0.01	15,324.00	0.01	15,324.00	0.01	0.00	0.00	0.00
					10,362.00	0.01	15,324.00	0.01	15,324.00	0.01	0.00	0.00	0.00
SCHOOL SUPERVISOR													
O04450	0015	100	0101		112,583.00	1.90	115,472.00	2.00	115,472.00	2.00	0.00	0.00	0.00
					112,583.00	1.90	115,472.00	2.00	115,472.00	2.00	0.00	0.00	0.00
RESIDENTIAL ADVISOR I													
O05042	0015	100	0101		506,672.00	17.63	585,735.00	21.00	585,735.00	21.00	0.00	0.00	0.00
O05042	0020	100	0105		0.00	0.00	124,424.00	4.00	124,424.00	2.00	0.00	0.00	0.00
					506,672.00	17.63	710,159.00	25.00	710,159.00	23.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****															
Decision Item											SECURED COLUMN	SECURED COLUMN															
Agency/Organization				Fund	BOBC	Approp	Job Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN												
FOUNDATION-BOARD OPERATED SCH - 50141C																											
CORE				001																							
MO SCHOOL FOR THE BLIND - 5003710																											
SALARIES & WAGES																											
RESIDENTIAL ADVISOR II																											
O05043	0015	100	0101	115,904.00	3.47	29,805.00	0.80	29,805.00	0.80	0.00	0.00																
				115,904.00	3.47	29,805.00	0.80	29,805.00	0.80	0.00	0.00																
RESIDENTIAL ADVISOR III																											
O05044	0015	100	0101	30,415.00	0.86	53,302.00	1.00	53,302.00	1.00	0.00	0.00																
				30,415.00	0.86	53,302.00	1.00	53,302.00	1.00	0.00	0.00																
ADMINISTRATIVE ASSISTANT																											
O07010	0015	100	0101	0.00	0.00	818.00	0.00	818.00	0.00	0.00	0.00																
				0.00	0.00	818.00	0.00	818.00	0.00	0.00	0.00																
PROGRAM ANALYST																											
O07031	0015	100	0101	0.00	0.00	444.00	0.00	444.00	0.00	0.00	0.00																
				0.00	0.00	444.00	0.00	444.00	0.00	0.00	0.00																
SECRETARY																											
O07120	0015	100	0101	0.00	0.00	1,047.00	0.00	1,047.00	0.00	0.00	0.00																
				0.00	0.00	1,047.00	0.00	1,047.00	0.00	0.00	0.00																
TECHNICAL WRITER																											
O07121	0020	100	0105	0.00	0.00	480.00	0.00	480.00	0.00	0.00	0.00																
				0.00	0.00	480.00	0.00	480.00	0.00	0.00	0.00																
RESIDENTIAL LIFE ADMINISTRATOR																											
O08000	0015	100	0101	66,254.00	1.00	66,333.00	1.00	66,333.00	1.00	0.00	0.00																
				66,254.00	1.00	66,333.00	1.00	66,333.00	1.00	0.00	0.00																
OUTREACH SERVICES ADMIN																											
O08003	0015	100	0101	63,090.00	1.00	63,166.00	1.00	63,166.00	1.00	0.00	0.00																
				63,090.00	1.00	63,166.00	1.00	63,166.00	1.00	0.00	0.00																
SCHOOL SUPPORT ASSOCIATE																											
O08007	0015	100	0101	140,861.00	3.00	141,021.00	3.00	141,021.00	3.00	0.00	0.00																
O08007	0020	100	0105	46,203.00	1.00	46,260.00	1.00	46,260.00	1.00	0.00	0.00																
				187,064.00	4.00	187,281.00	4.00	187,281.00	4.00	0.00	0.00																

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
SALARIES & WAGES													
SCHOOL HR ANALYST													
O08009	0015	100	0101		41,195.00	1.00	39,123.00	1.00	39,123.00	1.00	0.00	0.00	
					41,195.00	1.00	39,123.00	1.00	39,123.00	1.00	0.00	0.00	
SCHOOL OFFICE ASSISTANT													
O08017	0015	100	0101		82,123.00	2.90	85,139.00	3.00	85,139.00	3.00	0.00	0.00	
					82,123.00	2.90	85,139.00	3.00	85,139.00	3.00	0.00	0.00	
SCHOOL SYSTEM ANALYST													
O08019	0015	100	0101		61,268.00	2.00	61,340.00	2.00	61,340.00	2.00	0.00	0.00	
					61,268.00	2.00	61,340.00	2.00	61,340.00	2.00	0.00	0.00	
COMMUNITY RELATION FACILITATOR													
O08027	0015	100	0101		52,003.00	1.00	52,058.00	1.00	52,058.00	1.00	0.00	0.00	
					52,003.00	1.00	52,058.00	1.00	52,058.00	1.00	0.00	0.00	
SCHOOL BUSINESS DIRECTOR													
O08033	0015	100	0101		52,483.00	1.00	89,256.00	1.00	89,256.00	1.00	0.00	0.00	
					52,483.00	1.00	89,256.00	1.00	89,256.00	1.00	0.00	0.00	
TOTAL - PS MO SCHOOL FOR THE BLIN						3,054,964.00	72.01	3,216,771.00	77.52	3,216,771.00	75.52	0.00	0.00
TRAVEL, IN-STATE													
0	2298	140	0101		15,794.00	0.00	18,910.00	0.00	18,910.00	0.00	0.00	0.00	
0	2301	140	0105		19,195.00	0.00	31,948.00	0.00	31,948.00	0.00	0.00	0.00	
					34,989.00	0.00	50,858.00	0.00	50,858.00	0.00	0.00	0.00	
TRAVEL, OUT-OF-STATE													
0	2298	160	0101		14,100.00	0.00	22,769.00	0.00	22,769.00	0.00	0.00	0.00	
0	2301	160	0105		10,225.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
					24,325.00	0.00	32,769.00	0.00	32,769.00	0.00	0.00	0.00	
FUEL & UTILITIES													

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
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			175,383.00	0.00	259,270.00	0.00	259,270.00	0.00	0.00	0.00
0	2301	190	0105			19,014.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00	0.00
						194,397.00	0.00	267,270.00	0.00	267,270.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT													
0	2298	320	0101			21,029.00	0.00	31,968.00	0.00	31,968.00	0.00	0.00	0.00
0	2301	320	0105			8,150.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
						29,179.00	0.00	33,968.00	0.00	33,968.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP													
0	2298	340	0101			37,699.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00
0	2301	340	0105			2,842.00	0.00	6,500.00	0.00	6,500.00	0.00	0.00	0.00
						40,541.00	0.00	46,500.00	0.00	46,500.00	0.00	0.00	0.00
PROFESSIONAL SERVICES													
0	2298	400	0101			627,950.00	0.00	237,651.00	0.00	237,651.00	0.00	0.00	0.00
0	2301	400	0105			381,098.00	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
						1,009,048.00	0.00	959,852.00	0.00	959,852.00	0.00	0.00	0.00
HOUSEKEEPING & JANITORIAL SERV													
0	2298	420	0101			19,152.00	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
						19,152.00	0.00	25,386.00	0.00	25,386.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
M&R SERVICES													
0	2298	430	0101			40,632.00	0.00	85,825.00	0.00	85,825.00	0.00	0.00	0.00
0	2301	430	0105			4,753.00	0.00	16,800.00	0.00	16,800.00	0.00	0.00	0.00
						45,385.00	0.00	102,625.00	0.00	102,625.00	0.00	0.00	0.00
MOTORIZED EQUIPMENT													
0	2298	560	0101			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
OFFICE EQUIPMENT													
0	2298	580	0101			36,304.00	0.00	46,500.00	0.00	46,500.00	0.00	0.00	0.00
0	2301	580	0105			200.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
						36,504.00	0.00	46,501.00	0.00	46,501.00	0.00	0.00	0.00
OTHER EQUIPMENT													
0	2298	590	0101			139,906.00	0.00	213,000.00	0.00	213,000.00	0.00	0.00	0.00
0	2301	590	0105			40,849.00	0.00	59.00	0.00	59.00	0.00	0.00	0.00
						180,755.00	0.00	213,059.00	0.00	213,059.00	0.00	0.00	0.00
PROPERTY & IMPROVEMENTS													
0	2298	640	0101			41,905.00	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
						41,905.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
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			3,929.00	0.00	800.00	0.00	800.00	0.00	0.00	0.00
						3,929.00	0.00	1,800.00	0.00	1,800.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
EQUIPMENT RENTALS & LEASES													
0	2298	690	0101			1,124.00	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
						1,124.00	0.00	9,340.00	0.00	9,340.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES													
0	2298	740	0101			7,874.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
0	2301	740	0105			4,158.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
						12,032.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00
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
						0.00	0.00	35,591.00	0.00	35,591.00	0.00	0.00	0.00
TOTAL - EE MO SCHOOL FOR THE BLIND						1,673,265.00	0.00	1,881,719.00	0.00	1,881,719.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	2298	800	0101			4,492.00	0.00	10,005.00	0.00	10,005.00	0.00	0.00	0.00
0	2301	800	0105			4,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						9,242.00	0.00	10,005.00	0.00	10,005.00	0.00	0.00	0.00
TOTAL - PD MO SCHOOL FOR THE BLIND						9,242.00	0.00	10,005.00	0.00	10,005.00	0.00	0.00	0.00
MO SCHOOL FOR THE DEAF - 5003720													
SALARIES & WAGES													
SCHOOL TECHNOLOGY SPECIALIST													
000130	0015	100	0101			46,083.00	1.00	46,138.00	1.00	46,138.00	1.00	0.00	0.00
						46,083.00	1.00	46,138.00	1.00	46,138.00	1.00	0.00	0.00
CUSTODIAL WORKER II													

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
SALARIES & WAGES													
CUSTODIAL WORKER II													
O02002	0015	100	0101			187,809.00	7.46	205,256.00	8.00	205,256.00	8.00	0.00	0.00
						187,809.00	7.46	205,256.00	8.00	205,256.00	8.00	0.00	0.00
CUSTODIAL WORK SUPERVISOR													
O02003	0015	100	0101			32,240.00	1.00	32,851.00	1.00	32,851.00	1.00	0.00	0.00
						32,240.00	1.00	32,851.00	1.00	32,851.00	1.00	0.00	0.00
DORMITORY DIRECTOR													
O02006	0015	100	0101			115,621.00	2.45	113,120.00	2.52	113,120.00	2.52	0.00	0.00
						115,621.00	2.45	113,120.00	2.52	113,120.00	2.52	0.00	0.00
ASST DORMITORY DIRECTOR													
O02007	0015	100	0101			76,604.00	2.11	127,864.00	3.52	127,864.00	3.52	0.00	0.00
						76,604.00	2.11	127,864.00	3.52	127,864.00	3.52	0.00	0.00
CUSTODIAL WORK ASST SUPERVISOR													
O02010	0015	100	0101			29,028.00	1.00	29,062.00	1.00	29,062.00	1.00	0.00	0.00
						29,028.00	1.00	29,062.00	1.00	29,062.00	1.00	0.00	0.00
NIGHT WATCH													
O02041	0015	100	0101			17,203.00	0.82	21,331.00	1.01	21,331.00	1.01	0.00	0.00
						17,203.00	0.82	21,331.00	1.01	21,331.00	1.01	0.00	0.00
COOK I													
O02061	0015	100	0101			1,489.00	0.03	3,521.00	0.01	3,521.00	0.01	0.00	0.00
						1,489.00	0.03	3,521.00	0.01	3,521.00	0.01	0.00	0.00
COOK II													
O02062	0015	100	0101			102,703.00	4.56	143,634.00	7.04	143,634.00	7.04	0.00	0.00
						102,703.00	4.56	143,634.00	7.04	143,634.00	7.04	0.00	0.00
FOOD SERVICE MANAGER													
O02066	0015	100	0101			34,323.00	0.92	34,819.00	0.91	34,819.00	0.91	0.00	0.00
						34,323.00	0.92	34,819.00	0.91	34,819.00	0.91	0.00	0.00
STOREKEEPER I													

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
SALARIES & WAGES													
STOREKEEPER I													
002079	0015	100	0101			21,415.00	0.80	24,204.00	0.88	24,204.00	0.88	0.00	0.00
						21,415.00	0.80	24,204.00	0.88	24,204.00	0.88	0.00	0.00
STOREKEEPER II													
002080	0015	100	0101			15,601.00	0.49	31,770.00	1.00	31,770.00	1.00	0.00	0.00
						15,601.00	0.49	31,770.00	1.00	31,770.00	1.00	0.00	0.00
SUPPLY MANAGER													
002081	0015	100	0101			40,102.00	1.00	40,722.00	1.00	40,722.00	1.00	0.00	0.00
						40,102.00	1.00	40,722.00	1.00	40,722.00	1.00	0.00	0.00
TEACHER AIDE													
003001	0015	100	0101			325,304.00	10.54	325,743.00	12.38	325,743.00	12.38	0.00	0.00
003001	0020	100	0105			0.00	0.00	2,406.00	0.00	2,406.00	0.00	0.00	0.00
						325,304.00	10.54	328,149.00	12.38	328,149.00	12.38	0.00	0.00
TEACHER													
003006	0015	100	0101			662,219.00	10.52	696,814.00	14.63	696,814.00	14.63	0.00	0.00
003006	0020	100	0105			0.00	0.00	3,186.00	0.00	3,186.00	0.00	0.00	0.00
						662,219.00	10.52	700,000.00	14.63	700,000.00	14.63	0.00	0.00
STUDENT LIFE DIR													
003011	0015	100	0101			5,889.00	0.13	713.00	0.00	713.00	0.00	0.00	0.00
						5,889.00	0.13	713.00	0.00	713.00	0.00	0.00	0.00
ACTIVITIES DIRECTOR													
003012	0015	100	0101			20,493.00	0.50	38,571.00	0.91	38,571.00	0.91	0.00	0.00
						20,493.00	0.50	38,571.00	0.91	38,571.00	0.91	0.00	0.00
FAMILIES FIRST PROGRAM OFFICER													
003018	0020	100	0105			29,928.00	0.59	51,059.00	1.00	51,059.00	1.00	0.00	0.00
						29,928.00	0.59	51,059.00	1.00	51,059.00	1.00	0.00	0.00
SCHOOL LIBRARIAN													

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
SALARIES & WAGES													
SCHOOL LIBRARIAN													
003021	0015	100	0101			41,539.00	0.70	46,790.00	0.77	46,790.00	0.77	0.00	0.00
						41,539.00	0.70	46,790.00	0.77	46,790.00	0.77	0.00	0.00
DIRECTOR													
003310	0015	100	0101			0.00	0.00	1,553.00	0.00	1,553.00	0.00	0.00	0.00
						0.00	0.00	1,553.00	0.00	1,553.00	0.00	0.00	0.00
SUPERVISOR													
003317	0015	100	0101			0.00	0.00	1,961.00	0.00	1,961.00	0.00	0.00	0.00
						0.00	0.00	1,961.00	0.00	1,961.00	0.00	0.00	0.00
HR ANALYST													
003322	0015	100	0101			0.00	0.00	4,895.00	0.00	4,895.00	0.00	0.00	0.00
						0.00	0.00	4,895.00	0.00	4,895.00	0.00	0.00	0.00
SUPERINTENDENT													
003512	0015	100	0101			87,396.00	1.00	89,658.00	1.00	89,658.00	1.00	0.00	0.00
						87,396.00	1.00	89,658.00	1.00	89,658.00	1.00	0.00	0.00
ASST SUPERINTENDENT													
003513	0015	100	0101			68,495.00	1.00	69,619.00	1.00	69,619.00	1.00	0.00	0.00
						68,495.00	1.00	69,619.00	1.00	69,619.00	1.00	0.00	0.00
PHYSICIAN													
004201	0015	100	0101			18,576.00	0.17	22,667.00	0.26	22,667.00	0.26	0.00	0.00
						18,576.00	0.17	22,667.00	0.26	22,667.00	0.26	0.00	0.00
NURSING ASSISTANT													
004311	0015	100	0101			26,018.00	0.89	23,238.00	0.79	23,238.00	0.79	0.00	0.00
						26,018.00	0.89	23,238.00	0.79	23,238.00	0.79	0.00	0.00
NURSE LPN													
004317	0015	100	0101			57,099.00	1.80	88,691.00	2.64	88,691.00	2.64	0.00	0.00
						57,099.00	1.80	88,691.00	2.64	88,691.00	2.64	0.00	0.00
REGISTERED NURSE													

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item											ACTUAL	ACTUAL
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
REGISTERED NURSE												
004324	0015	100	0101		33,327.00	0.69	0.00	0.00	0.00	0.00	0.00	0.00
					33,327.00	0.69	0.00	0.00	0.00	0.00	0.00	0.00
REGISTERED NURSE, BSN												
004325	0015	100	0101		16,559.00	0.33	47,394.00	0.91	47,394.00	0.91	0.00	0.00
					16,559.00	0.33	47,394.00	0.91	47,394.00	0.91	0.00	0.00
PSYCHOLOGIST												
004401	0015	100	0101		57,720.00	0.92	57,929.00	0.91	57,929.00	0.91	0.00	0.00
					57,720.00	0.92	57,929.00	0.91	57,929.00	0.91	0.00	0.00
LONG TERM SUB TEACHER												
004444	0015	100	0101		41,476.00	0.84	26,986.00	0.10	26,986.00	0.10	0.00	0.00
					41,476.00	0.84	26,986.00	0.10	26,986.00	0.10	0.00	0.00
SHORT TERM SUB TEACHER												
004445	0015	100	0101		8,034.00	0.21	15,390.00	0.10	15,390.00	0.10	0.00	0.00
					8,034.00	0.21	15,390.00	0.10	15,390.00	0.10	0.00	0.00
SCHOOL SUPERVISOR												
004450	0015	100	0101		70,644.00	0.98	125,781.00	1.82	125,781.00	1.82	0.00	0.00
					70,644.00	0.98	125,781.00	1.82	125,781.00	1.82	0.00	0.00
SPEECH THERAPIST												
004472	0015	100	0101		111,448.00	1.78	191,751.00	2.51	191,751.00	2.51	0.00	0.00
					111,448.00	1.78	191,751.00	2.51	191,751.00	2.51	0.00	0.00
AUDIOLOGIST												
004474	0015	100	0101		81,127.00	0.87	82,060.00	0.88	82,060.00	0.88	0.00	0.00
					81,127.00	0.87	82,060.00	0.88	82,060.00	0.88	0.00	0.00
INTERPRETER												
004477	0015	100	0101		0.00	0.00	1,801.00	0.00	1,801.00	0.00	0.00	0.00
					0.00	0.00	1,801.00	0.00	1,801.00	0.00	0.00	0.00
RESIDENTIAL ADVISOR I												

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
SALARIES & WAGES													
RESIDENTIAL ADVISOR I													
O05042	0015	100	0101		810,058.00	27.27	916,436.00	36.08	916,436.00	36.08	0.00	0.00	
					810,058.00	27.27	916,436.00	36.08	916,436.00	36.08	0.00	0.00	
RESIDENTIAL ADVISOR II													
O05043	0015	100	0101		0.00	0.00	374.00	0.00	374.00	0.00	0.00	0.00	
					0.00	0.00	374.00	0.00	374.00	0.00	0.00	0.00	
RESIDENTIAL ADVISOR III													
O05044	0015	100	0101		36,559.00	0.80	35,101.00	0.88	35,101.00	0.88	0.00	0.00	
					36,559.00	0.80	35,101.00	0.88	35,101.00	0.88	0.00	0.00	
HOME SCHOOL COORDINATOR													
O05282	0015	100	0101		28,124.00	0.59	1,273.00	0.00	1,273.00	0.00	0.00	0.00	
					28,124.00	0.59	1,273.00	0.00	1,273.00	0.00	0.00	0.00	
HOME SCHOOL COORDINATOR, MS													
O05283	0015	100	0101		94,341.00	1.84	143,265.00	2.73	143,265.00	2.73	0.00	0.00	
					94,341.00	1.84	143,265.00	2.73	143,265.00	2.73	0.00	0.00	
ACCOUNTING SPECIALIST													
O07001	0015	100	0101		0.00	0.00	431.00	0.00	431.00	0.00	0.00	0.00	
					0.00	0.00	431.00	0.00	431.00	0.00	0.00	0.00	
DATA SPECIALIST													
O07032	0015	100	0101		0.00	0.00	1,407.00	0.00	1,407.00	0.00	0.00	0.00	
					0.00	0.00	1,407.00	0.00	1,407.00	0.00	0.00	0.00	
SECRETARY													
O07120	0015	100	0101		0.00	0.00	1,602.00	0.00	1,602.00	0.00	0.00	0.00	
					0.00	0.00	1,602.00	0.00	1,602.00	0.00	0.00	0.00	
CLINICAL AUDIOLOGY AIDE													
O07130	0015	100	0101		32,168.00	1.00	32,666.00	1.00	32,666.00	1.00	0.00	0.00	
					32,168.00	1.00	32,666.00	1.00	32,666.00	1.00	0.00	0.00	
ASSISTANT FOOD SERVICE MANAGER													

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
SALARIES & WAGES													
ASSISTANT FOOD SERVICE MANAGER													
007135	0015	100	0101			24,828.00	0.80	26,577.00	0.88	26,577.00	0.88	0.00	0.00
						24,828.00	0.80	26,577.00	0.88	26,577.00	0.88	0.00	0.00
RESIDENTIAL LIFE ADMINISTRATOR													
008000	0015	100	0101			55,311.00	0.88	63,166.00	1.00	63,166.00	1.00	0.00	0.00
						55,311.00	0.88	63,166.00	1.00	63,166.00	1.00	0.00	0.00
OUTREACH SERVICES ADMIN													
008003	0015	100	0101			55,671.00	1.00	55,736.00	1.00	55,736.00	1.00	0.00	0.00
						55,671.00	1.00	55,736.00	1.00	55,736.00	1.00	0.00	0.00
SCHOOL SUPPORT ASSOCIATE													
008007	0015	100	0101			167,498.00	3.37	184,089.00	3.73	184,089.00	3.73	0.00	0.00
008007	0020	100	0105			2,870.00	0.05	2,000.00	0.01	2,000.00	0.01	0.00	0.00
						170,368.00	3.42	186,089.00	3.74	186,089.00	3.74	0.00	0.00
SCHOOL HR ANALYST													
008009	0015	100	0101			77,993.00	1.92	76,954.00	2.00	76,954.00	2.00	0.00	0.00
						77,993.00	1.92	76,954.00	2.00	76,954.00	2.00	0.00	0.00
SCHOOL ACCOUNTING SPECIALIST													
008015	0015	100	0101			31,221.00	1.00	31,254.00	1.00	31,254.00	1.00	0.00	0.00
						31,221.00	1.00	31,254.00	1.00	31,254.00	1.00	0.00	0.00
SCHOOL DATA SPECIALIST													
008021	0015	100	0101			67,428.00	2.00	67,502.00	2.00	67,502.00	2.00	0.00	0.00
						67,428.00	2.00	67,502.00	2.00	67,502.00	2.00	0.00	0.00
SCHOOL SECRETARY													
008023	0015	100	0101			115,526.00	4.27	128,792.00	4.64	128,792.00	4.64	0.00	0.00
						115,526.00	4.27	128,792.00	4.64	128,792.00	4.64	0.00	0.00
SCHOOL INTERPRETER													
008025	0015	100	0101			147,877.00	2.94	210,766.00	3.79	210,766.00	3.79	0.00	0.00
						147,877.00	2.94	210,766.00	3.79	210,766.00	3.79	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
SALARIES & WAGES													
COMMUNITY RELATION FACILITATOR													
O08027	0015	100	0101		22,146.00	0.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					22,146.00	0.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL BUSINESS DIRECTOR													
O08033	0015	100	0101		52,483.00	1.00	52,545.00	1.00	52,545.00	1.00	1.00	0.00	0.00
					52,483.00	1.00	52,545.00	1.00	52,545.00	1.00	1.00	0.00	0.00
BOARD MEMBER													
O09404	0015	100	0101		500.00	0.01	662.00	0.06	662.00	0.06	0.06	0.00	0.00
					500.00	0.01	662.00	0.06	662.00	0.06	0.06	0.00	0.00
TOTAL - PS MO SCHOOL FOR THE DEAF						4,306,114.00	109.26	4,903,546.00	133.30	4,903,546.00	133.30	0.00	0.00
TRAVEL, IN-STATE													
0	2298	140	0101		24,844.00	0.00	58,223.00	0.00	58,223.00	0.00	0.00	0.00	0.00
0	2301	140	0105		7,915.00	0.00	8,834.00	0.00	8,834.00	0.00	0.00	0.00	0.00
					32,759.00	0.00	67,057.00	0.00	67,057.00	0.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE													
0	2298	160	0101		3,544.00	0.00	10,262.00	0.00	10,262.00	0.00	0.00	0.00	0.00
0	2301	160	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
					3,544.00	0.00	15,262.00	0.00	15,262.00	0.00	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	0.00
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	0.00	8,835.00	0.00	8,835.00	0.00	0.00	0.00	0.00
SUPPLIES													
0	2298	190	0101		424,155.00	0.00	436,842.00	0.00	436,842.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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													
SUPPLIES													
0	2301	190	0105		4,410.00	0.00	45,547.00	0.00	45,547.00	0.00	0.00	0.00	
					428,565.00	0.00	482,389.00	0.00	482,389.00	0.00	0.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	2298	320	0101		31,230.00	0.00	34,600.00	0.00	34,600.00	0.00	0.00	0.00	
0	2301	320	0105		14,443.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
					45,673.00	0.00	49,600.00	0.00	49,600.00	0.00	0.00	0.00	
COMMUNICATION SERV & SUPP													
0	2298	340	0101		51,468.00	0.00	86,500.00	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	
					51,468.00	0.00	87,500.00	0.00	87,500.00	0.00	0.00	0.00	
PROFESSIONAL SERVICES													
0	2298	400	0101		564,943.00	0.00	553,005.00	0.00	553,005.00	0.00	0.00	0.00	
0	2301	400	0105		211,833.00	0.00	774,118.00	0.00	774,118.00	0.00	0.00	0.00	
0	3574	400	0105		0.00	0.00	300,001.00	0.00	1,300,001.00	0.00	0.00	0.00	
					776,776.00	0.00	1,627,124.00	0.00	2,627,124.00	0.00	0.00	0.00	
HOUSEKEEPING & JANITORIAL SERV													
0	2298	420	0101		14,378.00	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	
					14,378.00	0.00	33,500.00	0.00	33,500.00	0.00	0.00	0.00	
M&R SERVICES													
0	2298	430	0101		17,553.00	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	
					17,553.00	0.00	81,311.00	0.00	81,311.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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													
MOTORIZED EQUIPMENT													
0	2298	560	0101		0.00	0.00	47,500.00	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	
					0.00	0.00	137,501.00	0.00	137,501.00	0.00	0.00	0.00	
OFFICE EQUIPMENT													
0	2298	580	0101		29,941.00	0.00	56,000.00	0.00	56,000.00	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	
					29,941.00	0.00	56,001.00	0.00	56,001.00	0.00	0.00	0.00	
OTHER EQUIPMENT													
0	2298	590	0101		21,340.00	0.00	428,425.00	0.00	73,425.00	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	
					21,340.00	0.00	498,425.00	0.00	143,425.00	0.00	0.00	0.00	
PROPERTY & IMPROVEMENTS													
0	2298	640	0101		354,562.00	0.00	0.00	0.00	355,000.00	0.00	0.00	0.00	
0	3574	640	0105		0.00	0.00	265,000.00	0.00	265,000.00	0.00	0.00	0.00	
					354,562.00	0.00	265,000.00	0.00	620,000.00	0.00	0.00	0.00	
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	
					0.00	0.00	10,500.00	0.00	10,500.00	0.00	0.00	0.00	
MISCELLANEOUS EXPENSES													
0	2298	740	0101		2,071.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
MISCELLANEOUS EXPENSES													
0	2301	740	0105			0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
						2,071.00	0.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00
REBILLABLE EXPENSES													
0	2301	760	0105			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
TOTAL - EE MO SCHOOL FOR THE DEAF						1,778,630.00	0.00	3,437,005.00	0.00	4,437,005.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	2298	800	0101			1,703.00	0.00	169.00	0.00	169.00	0.00	0.00	0.00
						1,703.00	0.00	169.00	0.00	169.00	0.00	0.00	0.00
TOTAL - PD MO SCHOOL FOR THE DEAF						1,703.00	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	0.00	0.00	0.00	0.00
						0.00	0.00	31,454.00	0.00	0.00	0.00	0.00	0.00
PSYCHIATRIC TECHNICIAN I													
004307	0015	100	0101			92.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						92.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY/TEACHER AIDE													
000010	0015	100	0101			28,091.00	0.84	29,339.00	0.90	29,339.00	0.90	0.00	0.00
						28,091.00	0.84	29,339.00	0.90	29,339.00	0.90	0.00	0.00
COMPUTER INFO TECH													
000125	0015	100	0101			137.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						137.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL TECHNOLOGY SPECIALIST													

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 SCHOOLS FOR SEVER DISABLED - 5003760													
SALARIES & WAGES													
SCHOOL TECHNOLOGY SPECIALIST													
000130	0015	100	0101		48,276.00	1.00	48,331.00	1.00	48,331.00	1.00	0.00	0.00	0.00
					48,276.00	1.00	48,331.00	1.00	48,331.00	1.00	0.00	0.00	0.00
CUSTODIAL WORKER I													
002001	0015	100	0101		54,851.00	2.21	51,074.00	1.99	51,074.00	1.99	0.00	0.00	0.00
					54,851.00	2.21	51,074.00	1.99	51,074.00	1.99	0.00	0.00	0.00
CUSTODIAL WORKER II													
002002	0015	100	0101		419,581.00	16.27	620,041.00	23.95	620,041.00	23.95	0.00	0.00	0.00
					419,581.00	16.27	620,041.00	23.95	620,041.00	23.95	0.00	0.00	0.00
CUSTODIAL WORKER I/BUS DRIVER													
002004	0015	100	0101		0.00	0.00	1,338.00	0.00	1,338.00	0.00	0.00	0.00	0.00
					0.00	0.00	1,338.00	0.00	1,338.00	0.00	0.00	0.00	0.00
CUSTODIAL WKR I/BUS ATTENDANT													
002013	0015	100	0101		9,651.00	0.31	14,081.00	0.54	14,081.00	0.54	0.00	0.00	0.00
					9,651.00	0.31	14,081.00	0.54	14,081.00	0.54	0.00	0.00	0.00
COOK I													
002061	0015	100	0101		6,169.00	0.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					6,169.00	0.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COOK II													
002062	0015	100	0101		235,830.00	9.78	251,172.00	10.51	251,172.00	10.51	0.00	0.00	0.00
					235,830.00	9.78	251,172.00	10.51	251,172.00	10.51	0.00	0.00	0.00
TEACHER AIDE													
003001	0015	100	0101		5,370,046.00	181.90	4,950,194.00	166.51	4,950,194.00	166.51	0.00	0.00	0.00
003001	0020	100	0105		0.00	0.00	830.00	0.00	830.00	0.00	0.00	0.00	0.00
					5,370,046.00	181.90	4,951,024.00	166.51	4,951,024.00	166.51	0.00	0.00	0.00
TCHR AIDE-BUS DRIVER													
003002	0015	100	0101		110,991.00	3.97	116,287.00	4.25	116,287.00	4.25	0.00	0.00	0.00
					110,991.00	3.97	116,287.00	4.25	116,287.00	4.25	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 SCHOOLS FOR SEVER DISABLED - 5003760													
SALARIES & WAGES													
TCHR AIDE - BUS ATND													
003003	0015	100	0101			243,905.00	8.16	232,988.00	7.65	232,988.00	7.65	0.00	0.00
						243,905.00	8.16	232,988.00	7.65	232,988.00	7.65	0.00	0.00
CUSTODIAL WORKER/TEACHER AIDE													
003004	0015	100	0101			44,964.00	1.57	47,902.00	1.70	47,902.00	1.70	0.00	0.00
						44,964.00	1.57	47,902.00	1.70	47,902.00	1.70	0.00	0.00
TEACHER													
003006	0015	100	0101			4,818,526.00	78.45	6,070,474.00	103.75	6,101,928.00	103.75	0.00	0.00
003006	0020	100	0105			0.00	0.00	1,803.00	0.00	1,803.00	0.00	0.00	0.00
						4,818,526.00	78.45	6,072,277.00	103.75	6,103,731.00	103.75	0.00	0.00
TEACHER IN CHARGE													
003007	0015	100	0101			111,264.00	1.68	112,717.00	1.80	112,717.00	1.80	0.00	0.00
						111,264.00	1.68	112,717.00	1.80	112,717.00	1.80	0.00	0.00
INSTRUCTIONAL SPECIALIST													
003009	0015	100	0101			13,322.00	0.26	45,563.00	0.94	45,563.00	0.94	0.00	0.00
						13,322.00	0.26	45,563.00	0.94	45,563.00	0.94	0.00	0.00
DIRECTOR													
003310	0015	100	0101			0.00	0.00	1,515.00	0.00	1,515.00	0.00	0.00	0.00
						0.00	0.00	1,515.00	0.00	1,515.00	0.00	0.00	0.00
ASST DIRECTOR													
003311	0015	100	0101			0.00	0.00	2,718.00	0.00	2,718.00	0.00	0.00	0.00
						0.00	0.00	2,718.00	0.00	2,718.00	0.00	0.00	0.00
HR ANALYST													
003322	0015	100	0101			0.00	0.00	6,463.00	0.00	6,463.00	0.00	0.00	0.00
						0.00	0.00	6,463.00	0.00	6,463.00	0.00	0.00	0.00
HR SCHOOL SPECIALIST													
003323	0015	100	0101			45,795.00	1.00	46,503.00	1.00	46,503.00	1.00	0.00	0.00
						45,795.00	1.00	46,503.00	1.00	46,503.00	1.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 SCHOOLS FOR SEVER DISABLED - 5003760													
SALARIES & WAGES													
BUS DRIVER													
O03360	0015	100	0101		111,357.00	4.53	105,765.00	4.32	105,765.00	4.32	0.00	0.00	
					111,357.00	4.53	105,765.00	4.32	105,765.00	4.32	0.00	0.00	
BUS ATTENDANT													
O03362	0015	100	0101		34,161.00	1.40	38,549.00	1.62	38,549.00	1.62	0.00	0.00	
					34,161.00	1.40	38,549.00	1.62	38,549.00	1.62	0.00	0.00	
BUILDING ADMINISTRATOR													
O03511	0015	100	0101		1,143,147.00	17.78	1,269,302.00	19.74	1,269,302.00	19.74	0.00	0.00	
					1,143,147.00	17.78	1,269,302.00	19.74	1,269,302.00	19.74	0.00	0.00	
SUPERINTENDENT													
O03512	0015	100	0101		89,709.00	1.00	91,130.00	1.00	91,130.00	1.00	0.00	0.00	
					89,709.00	1.00	91,130.00	1.00	91,130.00	1.00	0.00	0.00	
ASST SUPERINTENDENT													
O03513	0015	100	0101		67,177.00	1.00	68,258.00	1.00	68,258.00	1.00	0.00	0.00	
					67,177.00	1.00	68,258.00	1.00	68,258.00	1.00	0.00	0.00	
MSSD AREA DIRECTOR													
O03530	0015	100	0101		180,269.00	3.00	183,082.00	3.00	183,082.00	3.00	0.00	0.00	
					180,269.00	3.00	183,082.00	3.00	183,082.00	3.00	0.00	0.00	
REGISTERED NURSE													
O04324	0015	100	0101		591,355.00	11.26	649,708.00	12.75	649,708.00	12.75	0.00	0.00	
					591,355.00	11.26	649,708.00	12.75	649,708.00	12.75	0.00	0.00	
REGISTERED NURSE, BSN													
O04325	0015	100	0101		339,795.00	5.85	385,717.00	6.75	385,717.00	6.75	0.00	0.00	
					339,795.00	5.85	385,717.00	6.75	385,717.00	6.75	0.00	0.00	
LONG TERM SUB TEACHER													
O04444	0015	100	0101		378,227.00	13.96	100,000.00	0.01	100,000.00	0.01	0.00	0.00	
					378,227.00	13.96	100,000.00	0.01	100,000.00	0.01	0.00	0.00	
SHORT TERM SUB TEACHER													

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 SCHOOLS FOR SEVER DISABLED - 5003760													
SALARIES & WAGES													
SHORT TERM SUB TEACHER													
O04445	0015	100	0101		113,616.00	4.29	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
					113,616.00	4.29	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
PHYSICAL EDUCATION TEACHER													
O04464	0015	100	0101		791,701.00	12.81	915,150.00	15.00	915,150.00	15.00	0.00	0.00	0.00
					791,701.00	12.81	915,150.00	15.00	915,150.00	15.00	0.00	0.00	0.00
SPEECH THERAPIST													
O04472	0015	100	0101		56,870.00	0.70	114,320.00	1.50	114,320.00	1.50	0.00	0.00	0.00
					56,870.00	0.70	114,320.00	1.50	114,320.00	1.50	0.00	0.00	0.00
HOME SCHOOL COORDINATOR													
O05282	0015	100	0101		244,181.00	5.13	274,657.00	5.64	274,657.00	5.64	0.00	0.00	0.00
					244,181.00	5.13	274,657.00	5.64	274,657.00	5.64	0.00	0.00	0.00
HOME SCHOOL COORDINATOR, MS													
O05283	0015	100	0101		269,843.00	5.05	300,571.00	5.64	300,571.00	5.64	0.00	0.00	0.00
					269,843.00	5.05	300,571.00	5.64	300,571.00	5.64	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT													
O07010	0015	100	0101		0.00	0.00	2,664.00	0.00	2,664.00	0.00	0.00	0.00	0.00
					0.00	0.00	2,664.00	0.00	2,664.00	0.00	0.00	0.00	0.00
BILLING SPECIALIST													
O07020	0015	100	0101		0.00	0.00	786.00	0.00	786.00	0.00	0.00	0.00	0.00
					0.00	0.00	786.00	0.00	786.00	0.00	0.00	0.00	0.00
SECRETARY													
O07120	0015	100	0101		58,573.00	2.32	10,576.00	0.00	10,576.00	0.00	0.00	0.00	0.00
					58,573.00	2.32	10,576.00	0.00	10,576.00	0.00	0.00	0.00	0.00
ASST SCHOOL SERVICES DIRECTOR													
O08005	0015	100	0101		227,047.00	4.89	278,630.00	6.00	278,630.00	6.00	0.00	0.00	0.00
					227,047.00	4.89	278,630.00	6.00	278,630.00	6.00	0.00	0.00	0.00
SCHOOL HR ANALYST													

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 SCHOOLS FOR SEVER DISABLED - 5003760													
SALARIES & WAGES													
SCHOOL HR ANALYST													
O08009	0015	100	0101		150,173.00	3.84	148,499.00	4.00	148,499.00	4.00	0.00	0.00	
					150,173.00	3.84	148,499.00	4.00	148,499.00	4.00	0.00	0.00	
SCHOOL PLANNER													
O08012	0015	100	0101		7,165.00	0.18	41,338.00	1.00	41,338.00	1.00	0.00	0.00	
					7,165.00	0.18	41,338.00	1.00	41,338.00	1.00	0.00	0.00	
SCHOOL OFFICE ASSISTANT													
O08017	0015	100	0101		78,835.00	2.70	87,623.00	3.00	87,623.00	3.00	0.00	0.00	
					78,835.00	2.70	87,623.00	3.00	87,623.00	3.00	0.00	0.00	
SCHOOL DATA SPECIALIST													
O08021	0015	100	0101		117,750.00	3.84	122,677.00	4.00	122,677.00	4.00	0.00	0.00	
					117,750.00	3.84	122,677.00	4.00	122,677.00	4.00	0.00	0.00	
SCHOOL SECRETARY													
O08023	0015	100	0101		602,862.00	21.98	710,119.00	28.76	710,119.00	28.76	0.00	0.00	
					602,862.00	21.98	710,119.00	28.76	710,119.00	28.76	0.00	0.00	
SCHOOL SERVICES DIRECTOR													
O08030	0015	100	0101		76,454.00	1.46	52,058.00	1.00	52,058.00	1.00	0.00	0.00	
					76,454.00	1.46	52,058.00	1.00	52,058.00	1.00	0.00	0.00	
SCHOOL BUSINESS DIRECTOR													
O08033	0015	100	0101		52,003.00	1.00	52,058.00	1.00	52,058.00	1.00	0.00	0.00	
					52,003.00	1.00	52,058.00	1.00	52,058.00	1.00	0.00	0.00	
SCHOOL NURSING DIRECTOR													
O08035	0015	100	0101		20,051.00	0.39	52,058.00	1.00	52,058.00	1.00	0.00	0.00	
					20,051.00	0.39	52,058.00	1.00	52,058.00	1.00	0.00	0.00	
HOMEBOUND TEACHER													
O08888	0015	100	0101		4,719.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	
					4,719.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	
BOARD MEMBER													

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 SCHOOLS FOR SEVER DISABLED - 5003760													
SALARIES & WAGES													
BOARD MEMBER													
O09404	0015	100	0101		0.00	0.00	348.00	0.00	348.00	0.00	0.00	0.00	0.00
					0.00	0.00	348.00	0.00	348.00	0.00	0.00	0.00	0.00
UNDESIGNATED-SUPPORT													
O09999	0015	100	0101		0.00	0.00	846,738.00	0.00	846,738.00	0.00	0.00	0.00	0.00
					0.00	0.00	846,738.00	0.00	846,738.00	0.00	0.00	0.00	0.00
OTHER													
O99999	0020	100	0105		0.00	0.00	524,944.00	7.88	524,944.00	4.88	0.00	0.00	0.00
					0.00	0.00	524,944.00	7.88	524,944.00	4.88	0.00	0.00	0.00
TOTAL - PS MO SCHOOLS FOR SEVER I					17,368,531.00	438.13	20,135,112.00	462.10	20,135,112.00	459.10	0.00	0.00	0.00
TRAVEL, IN-STATE													
0	2298	140	0101		83,955.00	0.00	177,414.00	0.00	177,414.00	0.00	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	0.00
					83,955.00	0.00	212,414.00	0.00	212,414.00	0.00	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	0.00	678.00	0.00	678.00	0.00	0.00	0.00	0.00
SUPPLIES													
0	2298	190	0101		500,340.00	0.00	508,000.00	0.00	508,000.00	0.00	0.00	0.00	0.00
0	2301	190	0105		0.00	0.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00
0	3574	190	0105		42,652.00	0.00	85,000.00	0.00	85,000.00	0.00	0.00	0.00	0.00
					542,992.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT													
0	2298	320	0101		97,206.00	0.00	106,400.00	0.00	106,400.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 SCHOOLS FOR SEVER DISABLED - 5003760													
PROFESSIONAL DEVELOPMENT													
0	2301	320	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	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	0.00
						97,206.00	0.00	143,400.00	0.00	143,400.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP													
0	2298	340	0101		265,982.00	0.00	263,600.00	0.00	263,600.00	0.00	0.00	0.00	0.00
0	3574	340	0105		0.00	0.00	42,000.00	0.00	42,000.00	0.00	0.00	0.00	0.00
						265,982.00	0.00	305,600.00	0.00	305,600.00	0.00	0.00	0.00
PROFESSIONAL SERVICES													
0	2298	400	0101		14,922,466.00	0.00	13,656,601.00	0.00	13,656,601.00	0.00	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	0.00
0	3574	400	0105		128,480.00	0.00	1,658,498.00	0.00	658,498.00	0.00	0.00	0.00	0.00
0	2303	400	0289		1,345,024.00	0.00	1,788,152.00	0.00	1,788,152.00	0.00	0.00	0.00	0.00
						16,395,970.00	0.00	19,113,731.00	0.00	18,113,731.00	0.00	0.00	0.00
HOUSEKEEPING & JANITORIAL SERV													
0	2298	420	0101		97,740.00	0.00	80,000.00	0.00	80,000.00	0.00	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	0.00
0	3574	420	0105		0.00	0.00	2,000.00	0.00	2,000.00	0.00	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	0.00
						97,740.00	0.00	137,329.00	0.00	137,329.00	0.00	0.00	0.00
M&R SERVICES													
0	2298	430	0101		125,908.00	0.00	101,007.00	0.00	101,007.00	0.00	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	0.00
0	3574	430	0105		23,213.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED COLUMN	SECURED COLUMN
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOLS FOR SEVER DISABLED - 5003760												
M&R SERVICES												
0	2303	430	0289		0.00	0.00	62,874.00	0.00	62,874.00	0.00	0.00	0.00
					149,121.00	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
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	199,601.00	0.00	199,601.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	2298	580	0101		28,719.00	0.00	22,000.00	0.00	22,000.00	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
					28,719.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
OTHER EQUIPMENT												
0	2298	590	0101		108,000.00	0.00	108,000.00	0.00	108,000.00	0.00	0.00	0.00
0	3574	590	0105		233,234.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
					341,234.00	0.00	123,000.00	0.00	123,000.00	0.00	0.00	0.00
PROPERTY & IMPROVEMENTS												
0	2298	640	0101		52,381.00	0.00	25,001.00	0.00	25,001.00	0.00	0.00	0.00
					52,381.00	0.00	25,001.00	0.00	25,001.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS												
0	2298	680	0101		0.00	0.00	33,000.00	0.00	33,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 SCHOOLS FOR SEVER DISABLED - 5003760													
BUILDING LEASE PAYMENTS													
0	2301	680	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	133,000.00	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		18,132.00	0.00	13,498.00	0.00	13,498.00	0.00	0.00	0.00	0.00
0	3574	740	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
					18,132.00	0.00	14,498.00	0.00	14,498.00	0.00	0.00	0.00	0.00
TOTAL - EE MO SCHOOLS FOR SEVER I					18,073,432.00	0.00	21,266,034.00	0.00	20,266,034.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	2298	800	0101		4,950.00	0.00	4,926.00	0.00	4,926.00	0.00	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	0.00
					4,950.00	0.00	414,926.00	0.00	414,926.00	0.00	0.00	0.00	0.00
DEBT SERVICE													

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 SCHOOLS FOR SEVER DISABLED - 5003760													
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>						<i>4,950.00</i>	<i>0.00</i>	<i>414,927.00</i>	<i>0.00</i>	<i>414,927.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE						46,309,856.00	619.40	55,281,526.00	672.92	55,281,526.00	667.92	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						43,720,488.00	617.76	45,641,706.00	659.03	45,641,706.00	659.03	0.00	0.00
FEDERAL FUNDS						1,244,344.00	1.64	7,763,465.00	13.89	7,763,465.00	8.89	0.00	0.00
OTHER FUNDS						1,345,024.00	0.00	1,876,355.00	0.00	1,876,355.00	0.00	0.00	0.00
TOTAL - FOUNDATION-BOARD OPERATED SCH						46,309,856.00	619.40	55,281,526.00	672.92	55,281,526.00	667.92	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	
K-12 CARES ACT - 50164C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
PROGRAM DISTRIBUTIONS													
0	6722	800	2305		67,469,751.00	0.00	208,443,000.00	0.00	105,000,000.00	0.00	0.00	0.00	
					67,469,751.00	0.00	208,443,000.00	0.00	105,000,000.00	0.00	0.00	0.00	
TOTAL - PD DEPT ELEM & SEC EDUCAT					67,469,751.00	0.00	208,443,000.00	0.00	105,000,000.00	0.00	0.00	0.00	
TOTAL - CORE					67,469,751.00	0.00	208,443,000.00	0.00	105,000,000.00	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					67,469,751.00	0.00	208,443,000.00	0.00	105,000,000.00	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 - K-12 CARES ACT					67,469,751.00	0.00	208,443,000.00	0.00	105,000,000.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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
CARES ACT GOVERNORS FUND - 50166C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
PROGRAM DISTRIBUTIONS													
0	6883	800	2305			0.00	0.00	30,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
						0.00	0.00	30,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
<i>TOTAL - PD DEPT ELEM & SEC EDUCAT</i>						<i>0.00</i>	<i>0.00</i>	<i>30,000,000.00</i>	<i>0.00</i>	<i>20,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE						0.00	0.00	30,000,000.00	0.00	20,000,000.00	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	30,000,000.00	0.00	20,000,000.00	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 - CARES ACT GOVERNORS FUND						0.00	0.00	30,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	
K-12 CARES ACT - 50167C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
PROGRAM DISTRIBUTIONS													
0	6765	800	2300		0.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DEPT ELEM & SEC EDUCAT					0.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					0.00	0.00	2,000,000,000.00	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	0.00
FEDERAL FUNDS					0.00	0.00	2,000,000,000.00	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 - K-12 CARES ACT					0.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item											ACTUAL	ACTUAL
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC										
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	0496	400	0105		2,210,290.00	0.00	1,930,000.00	0.00	1,930,000.00	0.00	0.00	0.00
					2,210,290.00	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		29,003.00	0.00	0.00	0.00	35,000.00	0.00	0.00	0.00
					29,003.00	0.00	0.00	0.00	35,000.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	0496	740	0105		10,359.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00
					10,359.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00
TOTAL - EE DIVI OF FINANCE AND ADM					2,249,652.00	0.00	1,983,000.00	0.00	2,018,000.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	0495	800	0101		3,412,151.00	0.00	3,412,151.00	0.00	3,412,151.00	0.00	0.00	0.00
0	0496	800	0105		208,438,576.00	0.00	316,048,026.00	0.00	316,013,026.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 NUTRITION SERVICES - 50161C													
CORE					001								
DIVI OF FINANCE AND ADMIN SER - 5002000													
PROGRAM DISTRIBUTIONS													
0	6943	800	2300			41,894,272.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						253,744,999.00	0.00	319,460,177.00	0.00	319,425,177.00	0.00	0.00	0.00
<i>TOTAL - PD DIVI OF FINANCE AND ADM</i>						<i>253,744,999.00</i>	<i>0.00</i>	<i>319,460,177.00</i>	<i>0.00</i>	<i>319,425,177.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE						255,994,651.00	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						252,582,500.00	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						255,994,651.00	0.00	321,443,177.00	0.00	321,443,177.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED	SECURED
Agency/Organization											COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
URBAN TEACHING PROGRAM - 50130C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
PROGRAM DISTRIBUTIONS												
0	8509	800	0101	1,455,000.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00
				1,455,000.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00
TOTAL - PD DEPT ELEM & SEC EDUCAT				1,455,000.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00
TOTAL - CORE				1,455,000.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE				1,455,000.00	0.00	1,700,000.00	0.00	1,700,000.00	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 - URBAN TEACHING PROGRAM				1,455,000.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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
K3 READING ASS - 50132C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
PROFESSIONAL SERVICES												
0	4827	400	0101		58,742.00	0.00	400,000.00	0.00	290,000.00	0.00	0.00	0.00
					58,742.00	0.00	400,000.00	0.00	290,000.00	0.00	0.00	0.00
TOTAL - EE DEPT ELEM & SEC EDUCATION					58,742.00	0.00	400,000.00	0.00	290,000.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	4827	800	0101		107,555.00	0.00	0.00	0.00	110,000.00	0.00	0.00	0.00
					107,555.00	0.00	0.00	0.00	110,000.00	0.00	0.00	0.00
TOTAL - PD DEPT ELEM & SEC EDUCATION					107,555.00	0.00	0.00	0.00	110,000.00	0.00	0.00	0.00
TOTAL - CORE					166,297.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					166,297.00	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					166,297.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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			210,625.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00
						210,625.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA						210,625.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00
TOTAL - CORE						210,625.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						210,625.00	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						210,625.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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 - 50189C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
PROFESSIONAL SERVICES													
0	4907	400	0997		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	
TOTAL - EE DEPT ELEM & SEC EDUCAT.					150,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	
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	

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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			280,875.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00
						280,875.00	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>280,875.00</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						280,875.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						280,875.00	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						280,875.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 EDUCATION - 50191C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
PROGRAM DISTRIBUTIONS													
0	5251	800	0423			277,785.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00
						277,785.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00
<i>TOTAL - PD DEPT ELEM & SEC EDUCAT</i>						277,785.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00
TOTAL - CORE						277,785.00	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						277,785.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00
TOTAL - COMPUTER SCIENCE EDUCATION						277,785.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 TRUST FUND - 50252C												
CORE				001								
DIVI OF FINANCE AND ADMIN SER - 5002000												
PROGRAM DISTRIBUTIONS												
0	5240	800	0688		918,569,636.00	0.00	958,400,000.00	0.00	958,400,000.00	0.00	0.00	0.00
					918,569,636.00	0.00	958,400,000.00	0.00	958,400,000.00	0.00	0.00	0.00
TOTAL - PD DIVI OF FINANCE AND ADM					918,569,636.00	0.00	958,400,000.00	0.00	958,400,000.00	0.00	0.00	0.00
TOTAL - CORE					918,569,636.00	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					918,569,636.00	0.00	958,400,000.00	0.00	958,400,000.00	0.00	0.00	0.00
TOTAL - SCHOOL DISTRICT TRUST FUND					918,569,636.00	0.00	958,400,000.00	0.00	958,400,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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			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 DEPT ELEM & SEC EDUCAT</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 - SCHOLARS & FINE ARTS ACADEMIES						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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	
COMMUNITY IN SCHOOLS - 50154C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
PROGRAM DISTRIBUTIONS													
0	5601	800	0101		167,058.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	
					167,058.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	
TOTAL - PD DEPT ELEM & SEC EDUCAT					167,058.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	
TOTAL - CORE					167,058.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					167,058.00	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					167,058.00	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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				001									
DEPT ELEM & SEC EDUCATION - 5001500													
PROGRAM DISTRIBUTIONS													
0	9602	800	0101		23,199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					23,199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DEPT ELEM & SEC EDUCAT					23,199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					23,199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					23,199.00	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					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SCHOOL BOARD TRAINING					23,199.00	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 SAFETY PROGRAM - 50158C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
PROGRAM DISTRIBUTIONS													
0	6951	800	0105			0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
						0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
<i>TOTAL - PD DEPT ELEM & SEC EDUCAT</i>						<i>0.00</i>	<i>0.00</i>	<i>2,000,000.00</i>	<i>0.00</i>	<i>2,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE						0.00	0.00	2,000,000.00	0.00	2,000,000.00	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	2,000,000.00	0.00	2,000,000.00	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 - SCHOOL SAFETY PROGRAM						0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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
VIRTUAL EDUCATION - 50355C													
CORE					001								
DIVISION OF LEARNING SERVICES - 5002500													
TRAVEL, IN-STATE													
0	3620	140	0101			1,100.00	0.00	2,000.00	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
						1,100.00	0.00	2,278.00	0.00	2,278.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE													
0	3620	160	0101			2,124.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
						2,124.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
SUPPLIES													
0	3620	190	0101			78.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
0	4269	190	0291			0.00	0.00	28,000.00	0.00	28,000.00	0.00	0.00	0.00
						78.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT													
0	3620	320	0101			200.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00
0	4269	320	0291			0.00	0.00	2,500.00	0.00	2,500.00	0.00	0.00	0.00
						200.00	0.00	5,500.00	0.00	5,500.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP													
0	3620	340	0101			2.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
0	4269	340	0291			0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
						2.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00
PROFESSIONAL SERVICES													
0	3620	400	0101			47,995.00	0.00	100,000.00	0.00	99,500.00	0.00	0.00	0.00
0	4269	400	0291			0.00	0.00	120,500.00	0.00	120,500.00	0.00	0.00	0.00
						47,995.00	0.00	220,500.00	0.00	220,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED	SECURED
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC										
VIRTUAL EDUCATION - 50355C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
M&R SERVICES												
0	3620	430	0101		49,426.00	0.00	35,000.00	0.00	35,000.00	0.00	0.00	0.00
0	4269	430	0291		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					49,426.00	0.00	36,000.00	0.00	36,000.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	4269	580	0291		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	3620	590	0101		0.00	0.00	16,500.00	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
					0.00	0.00	22,000.00	0.00	22,000.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	3620	740	0101		77.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00
0	4269	740	0291		0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
					77.00	0.00	500.00	0.00	1,000.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF LEARNING SER					101,002.00	0.00	325,778.00	0.00	325,778.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	3620	800	0101		9.00	0.00	34,500.00	0.00	34,500.00	0.00	0.00	0.00
0	7008	800	0101		0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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
VIRTUAL EDUCATION - 50355C													
CORE					001								
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	4269	800	0291			0.00	0.00	229,500.00	0.00	229,500.00	0.00	0.00	0.00
						9.00	0.00	764,000.00	0.00	764,000.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>						<i>9.00</i>	<i>0.00</i>	<i>764,000.00</i>	<i>0.00</i>	<i>764,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE						101,011.00	0.00	1,089,778.00	0.00	1,089,778.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						101,011.00	0.00	700,000.00	0.00	700,000.00	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	389,778.00	0.00	389,778.00	0.00	0.00	0.00
TOTAL - VIRTUAL EDUCATION						101,011.00	0.00	1,089,778.00	0.00	1,089,778.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 BONDS - 50265C													
CORE					001								
DIVI OF FINANCE AND ADMIN SER - 5002000													
PROGRAM DISTRIBUTIONS													
0	0113	800	0248			397,947.00	0.00	492,000.00	0.00	492,000.00	0.00	0.00	0.00
						397,947.00	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>397,947.00</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						397,947.00	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						397,947.00	0.00	492,000.00	0.00	492,000.00	0.00	0.00	0.00
TOTAL - SCHOOL DISTRICT BONDS						397,947.00	0.00	492,000.00	0.00	492,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED	SECURED
Agency/Organization											COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
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
TOTAL - PS DEPT ELEM & SEC EDUCAT					0.00	0.00	3,500.00	0.00	3,500.00	0.00	0.00	0.00
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		11,862.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
					11,862.00	0.00	32,000.00	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		2,957.00	0.00	11,000.00	0.00	11,000.00	0.00	0.00	0.00
					2,957.00	0.00	16,000.00	0.00	16,000.00	0.00	0.00	0.00
SUPPLIES												
0	4206	190	0105		165.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
					165.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	4206	320	0105		200.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00
					200.00	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		11,378.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
					11,378.00	0.00	69,500.00	0.00	69,500.00	0.00	0.00	0.00
OFFICE EQUIPMENT												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED COLUMN	SECURED COLUMN
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FEDERAL GRANTS & DONATIONS - 50270C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
OFFICE EQUIPMENT												
0	4206	580	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
OTHER EQUIPMENT												
0	4206	590	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
BUILDING LEASE PAYMENTS												
0	4206	680	0105		1,510.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
					1,510.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	4206	740	0105		2,142.00	0.00	6,000.00	0.00	6,000.00	0.00	0.00	0.00
					2,142.00	0.00	6,000.00	0.00	6,000.00	0.00	0.00	0.00
TOTAL - EE DEPT ELEM & SEC EDUCAT					30,214.00	0.00	192,500.00	0.00	192,500.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	4206	800	0105		639,205.00	0.00	14,804,000.00	0.00	14,804,000.00	0.00	0.00	0.00
					639,205.00	0.00	14,804,000.00	0.00	14,804,000.00	0.00	0.00	0.00
TOTAL - PD DEPT ELEM & SEC EDUCAT					639,205.00	0.00	14,804,000.00	0.00	14,804,000.00	0.00	0.00	0.00
TOTAL - CORE					669,419.00	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					669,419.00	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					669,419.00	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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			124,672.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
						124,672.00	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>124,672.00</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						124,672.00	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						124,672.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
TOTAL - SCHOOL BROADBAND						124,672.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
SUPPLIES													
0	7811	190	0101			0.00	0.00	4,600.00	0.00	4,600.00	0.00	0.00	0.00
0	7813	190	0105			0.00	0.00	24,000.00	0.00	24,000.00	0.00	0.00	0.00
						0.00	0.00	28,600.00	0.00	28,600.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP													
0	7811	340	0101			0.00	0.00	35,115.00	0.00	35,115.00	0.00	0.00	0.00
0	7813	340	0105			26,354.00	0.00	197,683.00	0.00	197,683.00	0.00	0.00	0.00
						26,354.00	0.00	232,798.00	0.00	232,798.00	0.00	0.00	0.00
PROFESSIONAL SERVICES													
0	7811	400	0101			45.00	0.00	2,548.00	0.00	2,548.00	0.00	0.00	0.00
0	7813	400	0105			27.00	0.00	25,107.00	0.00	25,107.00	0.00	0.00	0.00
						72.00	0.00	27,655.00	0.00	27,655.00	0.00	0.00	0.00
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
						0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
TOTAL - EE DIVI OF FINANCE AND ADM						26,426.00	0.00	290,053.00	0.00	290,053.00	0.00	0.00	0.00
DIVISION OF LEARNING SERVICES - 5002500													
SALARIES & WAGES													
DESIGNATED PRINCIPAL ASST DIV													
009707	7810	100	0101			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	0.00	0.00
OTHER													
999999	7812	100	0105			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	0.00	0.00
EX ASSISTANT TO THE DEP COMM													

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED COLUMN	SECURED COLUMN
Agency/Organization				Fund								
Job Class	Approp	BOBC										
DIV OF LEARNING SERVICES - 50281C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
SALARIES & WAGES												
EX ASSISTANT TO THE DEP COMM												
O00021	7810	100	0101		15,368.00	0.33	0.00	0.00	0.00	0.00	0.00	0.00
O00021	7812	100	0105		42,775.00	0.94	45,432.00	1.00	45,432.00	1.00	0.00	0.00
					58,143.00	1.27	45,432.00	1.00	45,432.00	1.00	0.00	0.00
DEPUTY COMMISSIONER												
O03301	7812	100	0105		109,336.00	0.84	133,049.00	1.00	133,049.00	1.00	0.00	0.00
					109,336.00	0.84	133,049.00	1.00	133,049.00	1.00	0.00	0.00
ASST COMMISSIONER												
O03303	7810	100	0101		193,321.00	1.92	204,725.00	2.00	204,725.00	2.00	0.00	0.00
O03303	7812	100	0105		204,745.00	2.03	204,725.00	2.00	204,725.00	2.00	0.00	0.00
					398,066.00	3.95	409,450.00	4.00	409,450.00	4.00	0.00	0.00
COORDINATOR												
O03306	7810	100	0101		362,253.00	5.72	447,561.00	7.00	447,561.00	7.00	0.00	0.00
O03306	7812	100	0105		657,912.00	10.26	703,773.00	12.51	703,773.00	12.51	0.00	0.00
					1,020,165.00	15.98	1,151,334.00	19.51	1,151,334.00	19.51	0.00	0.00
DIRECTOR												
O03310	7810	100	0101		631,787.00	12.11	812,190.00	14.63	812,190.00	14.63	0.00	0.00
O03310	7812	100	0105		1,248,500.00	23.78	1,430,603.00	27.87	1,430,603.00	29.87	0.00	0.00
					1,880,287.00	35.89	2,242,793.00	42.50	2,242,793.00	44.50	0.00	0.00
ASST DIRECTOR												
O03311	7810	100	0101		129,648.00	2.97	105,229.00	2.40	105,229.00	2.40	0.00	0.00
O03311	7812	100	0105		1,004,357.00	22.35	1,117,843.00	22.60	1,117,843.00	22.60	0.00	0.00
					1,134,005.00	25.32	1,223,072.00	25.00	1,223,072.00	25.00	0.00	0.00
REGIONAL FIELD TECHNICIAN												
O03312	7810	100	0101		96,109.00	2.00	97,695.00	2.00	97,695.00	2.00	0.00	0.00
					96,109.00	2.00	97,695.00	2.00	97,695.00	2.00	0.00	0.00
SUPERVISOR												
O03317	7810	100	0101		580,645.00	13.77	649,318.00	15.86	649,318.00	15.86	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item											ACTUAL	ACTUAL
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC										
DIV OF LEARNING SERVICES - 50281C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
SALARIES & WAGES												
SUPERVISOR												
O03317	7812	100	0105		1,335,071.00	32.60	1,409,035.00	32.79	1,409,035.00	32.79	0.00	0.00
					1,915,716.00	46.37	2,058,353.00	48.65	2,058,353.00	48.65	0.00	0.00
SUPERVISOR OF INSTRUCTION												
O03320	7810	100	0101		491,282.00	8.43	532,968.00	9.00	532,968.00	9.00	0.00	0.00
O03320	7812	100	0105		92,071.00	1.82	104,339.00	2.00	104,339.00	2.00	0.00	0.00
					583,353.00	10.25	637,307.00	11.00	637,307.00	11.00	0.00	0.00
VR SPECIALIST												
O03325	7812	100	0105		492.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
					492.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCE MANAGER												
O03349	7812	100	0105		255.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					255.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL COUNSELING MANAGER												
O03352	7810	100	0101		31,787.00	0.57	22,272.00	0.40	22,272.00	0.40	0.00	0.00
O03352	7812	100	0105		23,812.00	0.43	33,408.00	0.60	33,408.00	0.60	0.00	0.00
					55,599.00	1.00	55,680.00	1.00	55,680.00	1.00	0.00	0.00
CHIEF DATA OFFICER												
O03361	7810	100	0101		7,388.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
O03361	7812	100	0105		79,864.00	0.92	88,651.00	1.00	88,651.00	1.00	0.00	0.00
					87,252.00	1.00	88,651.00	1.00	88,651.00	1.00	0.00	0.00
PLANNER												
O03370	7812	100	0105		72,225.00	1.82	80,527.00	2.00	80,527.00	2.00	0.00	0.00
					72,225.00	1.82	80,527.00	2.00	80,527.00	2.00	0.00	0.00
STANDARD/ASSESS ADMINISTRATOR												
O03378	7812	100	0105		75,770.00	1.00	76,985.00	1.00	76,985.00	1.00	0.00	0.00
					75,770.00	1.00	76,985.00	1.00	76,985.00	1.00	0.00	0.00
INVESTIGATIVE COMP MANAGER												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC										
DIV OF LEARNING SERVICES - 50281C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
SALARIES & WAGES												
INVESTIGATIVE COMP MANAGER												
O03400	7812	100	0105		52,974.00	1.00	53,040.00	1.00	53,040.00	1.00	0.00	0.00
					52,974.00	1.00	53,040.00	1.00	53,040.00	1.00	0.00	0.00
CHARTER SCHOOLS FIELD DIRECTOR												
O04451	7810	100	0101		115,968.00	2.00	117,650.00	2.00	117,650.00	2.00	0.00	0.00
					115,968.00	2.00	117,650.00	2.00	117,650.00	2.00	0.00	0.00
VIRTUAL OPERATONS ASSISTANT												
O04452	7810	100	0101		32,144.00	1.00	32,664.00	1.00	32,664.00	1.00	0.00	0.00
					32,144.00	1.00	32,664.00	1.00	32,664.00	1.00	0.00	0.00
CAREER PATHWAYS MANAGER												
O04455	7810	100	0101		55,599.00	1.00	56,510.00	1.00	56,510.00	1.00	0.00	0.00
					55,599.00	1.00	56,510.00	1.00	56,510.00	1.00	0.00	0.00
VIRTUAL LEARNING ADMINISTRATOR												
O04456	7810	100	0101		36,270.00	0.65	56,568.00	1.00	56,568.00	1.00	0.00	0.00
					36,270.00	0.65	56,568.00	1.00	56,568.00	1.00	0.00	0.00
MO ASSESSMENT PROGRAM MANAGER												
O04460	7812	100	0105		57,301.00	1.00	57,384.00	1.00	57,384.00	1.00	0.00	0.00
					57,301.00	1.00	57,384.00	1.00	57,384.00	1.00	0.00	0.00
ACCOUNTING SPECIALIST												
O07001	7810	100	0101		0.00	0.00	1,625.00	0.00	1,625.00	0.00	0.00	0.00
O07001	7812	100	0105		61,636.00	1.99	62,932.00	2.00	62,932.00	2.00	0.00	0.00
					61,636.00	1.99	64,557.00	2.00	64,557.00	2.00	0.00	0.00
ADMINISTRATIVE ASSISTANT												
O07010	7810	100	0101		221,131.00	7.74	261,560.00	9.00	261,560.00	9.00	0.00	0.00
O07010	7812	100	0105		157,637.00	5.40	184,000.00	6.00	184,000.00	6.00	0.00	0.00
					378,768.00	13.14	445,560.00	15.00	445,560.00	15.00	0.00	0.00
PROGRAM SPECIALIST												
O07030	7810	100	0101		91,481.00	2.77	100,484.00	5.00	100,495.00	5.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN

												SECURED
												COLUMN
DIV OF LEARNING SERVICES - 50281C												
CORE					001							
DIVISION OF LEARNING SERVICES - 5002500												
SALARIES & WAGES												
PROGRAM SPECIALIST												
O07030	7812	100	0105			169,318.00	5.22	150,258.00	4.75	150,258.00	4.75	0.00
						260,799.00	7.99	250,742.00	9.75	250,753.00	9.75	0.00
PROGRAM ANALYST												
O07031	7812	100	0105			66,301.00	1.98	68,632.00	2.00	68,632.00	2.00	0.00
						66,301.00	1.98	68,632.00	2.00	68,632.00	2.00	0.00
DATA SPECIALIST												
O07032	7810	100	0101			49,214.00	1.66	60,022.00	2.00	60,022.00	2.00	0.00
O07032	7812	100	0105			86,934.00	2.63	100,304.00	3.00	100,304.00	3.00	0.00
						136,148.00	4.29	160,326.00	5.00	160,326.00	5.00	0.00
DATA COLLECTIONS ANALYST												
O07033	7810	100	0101			74,931.00	1.89	58,908.00	1.50	58,908.00	1.50	0.00
O07033	7812	100	0105			3,024.00	0.08	19,836.00	0.50	19,836.00	0.50	0.00
						77,955.00	1.97	78,744.00	2.00	78,744.00	2.00	0.00
DATA ACCOUNTABILITY MANAGER												
O07035	7812	100	0105			47,802.00	0.99	48,144.00	1.00	48,144.00	1.00	0.00
						47,802.00	0.99	48,144.00	1.00	48,144.00	1.00	0.00
DATA SYSTEMS ADMINISTRATOR												
O07038	7810	100	0101			114,231.00	1.64	95,923.00	1.40	95,923.00	1.40	0.00
O07038	7812	100	0105			25,133.00	0.36	41,861.00	0.60	41,861.00	0.60	0.00
						139,364.00	2.00	137,784.00	2.00	137,784.00	2.00	0.00
RESEARCH ANALYST												
O07040	7810	100	0101			67,604.00	1.33	25,272.00	0.50	25,272.00	0.50	0.00
O07040	7812	100	0105			25,312.00	0.51	25,272.00	0.50	25,272.00	0.50	0.00
						92,916.00	1.84	50,544.00	1.00	50,544.00	1.00	0.00
EXECUTIVE ASSISTANT												
O07052	7810	100	0101			94,135.00	2.67	108,023.00	3.00	108,023.00	3.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED COLUMN	SECURED COLUMN
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED COLUMN	SECURED COLUMN
Job Class	Approp	BOBC										
DIV OF LEARNING SERVICES - 50281C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
SALARIES & WAGES												
EXECUTIVE ASSISTANT												
O07052	7812	100	0105		74,929.00	1.99	77,271.00	2.00	77,271.00	2.00	0.00	0.00
					169,064.00	4.66	185,294.00	5.00	185,294.00	5.00	0.00	0.00
LEGAL ASSISTANT												
O07072	7812	100	0105		36,530.00	1.00	37,116.00	1.00	37,116.00	1.00	0.00	0.00
					36,530.00	1.00	37,116.00	1.00	37,116.00	1.00	0.00	0.00
PROCUREMENT SPECIALIST												
O07102	7812	100	0105		0.00	0.00	619.00	0.00	619.00	0.00	0.00	0.00
					0.00	0.00	619.00	0.00	619.00	0.00	0.00	0.00
SECRETARY												
O07120	7812	100	0105		18,173.00	0.56	17,390.00	0.50	17,390.00	0.50	0.00	0.00
					18,173.00	0.56	17,390.00	0.50	17,390.00	0.50	0.00	0.00
TECHNICAL WRITER												
O07121	7810	100	0101		19,746.00	0.59	10.00	0.00	10.00	0.00	0.00	0.00
O07121	7812	100	0105		5,583.00	0.17	33,979.00	1.00	33,979.00	1.00	0.00	0.00
					25,329.00	0.76	33,989.00	1.00	33,989.00	1.00	0.00	0.00
OTHER												
O99999	7812	100	0105		0.00	0.00	470,137.00	0.00	471,637.00	0.00	0.00	0.00
					0.00	0.00	470,137.00	0.00	471,637.00	0.00	0.00	0.00
TOTAL - PS DIVISION OF LEARNING SE					9,347,814.00	196.52	10,725,233.00	213.91	10,725,233.00	215.91	0.00	0.00
TRAVEL, IN-STATE												
0	7811	140	0101		76,133.00	0.00	80,610.00	0.00	80,610.00	0.00	0.00	0.00
0	7813	140	0105		236,524.00	0.00	323,349.00	0.00	323,349.00	0.00	0.00	0.00
					312,657.00	0.00	403,959.00	0.00	403,959.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	7811	160	0101		17,428.00	0.00	29,036.00	0.00	29,036.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
TRAVEL, OUT-OF-STATE													
0	7813	160	0105		107,659.00	0.00	145,203.00	0.00	145,203.00	0.00	0.00	0.00	0.00
					125,087.00	0.00	174,239.00	0.00	174,239.00	0.00	0.00	0.00	0.00
FUEL & UTILITIES													
0	7811	180	0101		0.00	0.00	7,047.00	0.00	7,047.00	0.00	0.00	0.00	0.00
0	7813	180	0105		162.00	0.00	156,427.00	0.00	156,427.00	0.00	0.00	0.00	0.00
					162.00	0.00	163,474.00	0.00	163,474.00	0.00	0.00	0.00	0.00
SUPPLIES													
0	7811	190	0101		30,483.00	0.00	22,361.00	0.00	22,361.00	0.00	0.00	0.00	0.00
0	7813	190	0105		128,714.00	0.00	148,508.00	0.00	148,508.00	0.00	0.00	0.00	0.00
					159,197.00	0.00	170,869.00	0.00	170,869.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT													
0	7811	320	0101		16,031.00	0.00	34,274.00	0.00	34,274.00	0.00	0.00	0.00	0.00
0	7813	320	0105		278,679.00	0.00	326,430.00	0.00	326,430.00	0.00	0.00	0.00	0.00
					294,710.00	0.00	360,704.00	0.00	360,704.00	0.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP													
0	7811	340	0101		17,368.00	0.00	20,855.00	0.00	20,855.00	0.00	0.00	0.00	0.00
0	7813	340	0105		135,074.00	0.00	136,265.00	0.00	136,265.00	0.00	0.00	0.00	0.00
					152,442.00	0.00	157,120.00	0.00	157,120.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES													
0	7811	400	0101		9,790.00	0.00	8,428.00	0.00	8,428.00	0.00	0.00	0.00	0.00
0	7813	400	0105		536,605.00	0.00	505,900.00	0.00	505,900.00	0.00	0.00	0.00	0.00
					546,395.00	0.00	514,328.00	0.00	514,328.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
HOUSEKEEPING & JANITORIAL SERV													
0	7813	420	0105		62.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
					62.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
M&R SERVICES													
0	7811	430	0101		8,454.00	0.00	10,200.00	0.00	10,200.00	0.00	0.00	0.00	0.00
0	7813	430	0105		145,878.00	0.00	673,782.00	0.00	673,782.00	0.00	0.00	0.00	0.00
					154,332.00	0.00	683,982.00	0.00	683,982.00	0.00	0.00	0.00	0.00
MOTORIZED EQUIPMENT													
0	7813	560	0105		0.00	0.00	16,000.00	0.00	16,000.00	0.00	0.00	0.00	0.00
					0.00	0.00	16,000.00	0.00	16,000.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT													
0	7811	580	0101		5,133.00	0.00	3,827.00	0.00	3,827.00	0.00	0.00	0.00	0.00
0	7813	580	0105		30,916.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00
					36,049.00	0.00	18,827.00	0.00	18,827.00	0.00	0.00	0.00	0.00
OTHER EQUIPMENT													
0	7811	590	0101		5,552.00	0.00	4,350.00	0.00	4,350.00	0.00	0.00	0.00	0.00
0	7813	590	0105		181,043.00	0.00	2,600.00	0.00	2,600.00	0.00	0.00	0.00	0.00
					186,595.00	0.00	6,950.00	0.00	6,950.00	0.00	0.00	0.00	0.00
PROPERTY & IMPROVEMENTS													
0	7811	640	0101		0.00	0.00	1,500.00	0.00	1,500.00	0.00	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	0.00
					0.00	0.00	14,323.00	0.00	14,323.00	0.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS													

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED	SECURED
Agency/Organization											COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
DIV OF LEARNING SERVICES - 50281C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
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		35,390.00	0.00	26,922.00	0.00	26,922.00	0.00	0.00	0.00
					35,390.00	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		1,007.00	0.00	1,100.00	0.00	1,100.00	0.00	0.00	0.00
					1,007.00	0.00	1,300.00	0.00	1,300.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	7811	740	0101		3,594.00	0.00	4,621.00	0.00	4,621.00	0.00	0.00	0.00
0	7813	740	0105		99,015.00	0.00	125,700.00	0.00	125,700.00	0.00	0.00	0.00
					102,609.00	0.00	130,321.00	0.00	130,321.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF LEARNING SE					2,106,694.00	0.00	2,844,568.00	0.00	2,844,568.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	7811	800	0101		0.00	0.00	1,150.00	0.00	1,150.00	0.00	0.00	0.00
0	7813	800	0105		1,577,065.00	0.00	789,271.00	0.00	789,271.00	0.00	0.00	0.00
					1,577,065.00	0.00	790,421.00	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

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
REFUNDS													
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>1,577,065.00</i>	<i>0.00</i>	<i>839,341.00</i>	<i>0.00</i>	<i>839,341.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE						13,057,999.00	196.52	14,699,195.00	213.91	14,699,195.00	215.91	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						3,702,053.00	72.84	4,120,580.00	80.69	4,120,580.00	80.69	0.00	0.00
FEDERAL FUNDS						9,355,946.00	123.68	10,578,615.00	133.22	10,578,615.00	135.22	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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													
COMPREHENSIVE LITERACY PROGRAM - 15000 007													
DIVISION OF LEARNING SERVICES - 5002500													
SALARIES & WAGES													
DIRECTOR													
O03310	7812	100	0105		0.00	0.00	0.00	0.00	52,027.00	1.00	0.00	0.00	
					0.00	0.00	0.00	0.00	52,027.00	1.00	0.00	0.00	
TOTAL - PS DIVISION OF LEARNING SE					0.00	0.00	0.00	0.00	52,027.00	1.00	0.00	0.00	
TOTAL - COMPREHENSIVE LITERACY PROGRAM					0.00	0.00	0.00	0.00	52,027.00	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	52,027.00	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					13,057,999.00	196.52	14,699,195.00	213.91	14,751,222.00	216.91	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED	SECURED
Agency/Organization											COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
EXCELLENCE REVOLVING FUND - 50115C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
SALARIES & WAGES												
ASST COMMISSIONER												
003303	6459	100	0651		8,530.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
					8,530.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR												
003306	6459	100	0651		61,244.00	1.00	61,320.00	1.00	61,320.00	1.00	0.00	0.00
					61,244.00	1.00	61,320.00	1.00	61,320.00	1.00	0.00	0.00
DIRECTOR												
003310	6459	100	0651		2,131.00	0.04	804.00	0.00	804.00	0.00	0.00	0.00
					2,131.00	0.04	804.00	0.00	804.00	0.00	0.00	0.00
ASST DIRECTOR												
003311	6459	100	0651		54,388.00	1.00	54,456.00	1.00	54,456.00	1.00	0.00	0.00
					54,388.00	1.00	54,456.00	1.00	54,456.00	1.00	0.00	0.00
SUPERVISOR												
003317	6459	100	0651		194,786.00	4.80	198,070.00	4.75	198,070.00	4.75	0.00	0.00
					194,786.00	4.80	198,070.00	4.75	198,070.00	4.75	0.00	0.00
ADMINISTRATIVE ASSISTANT												
007010	6459	100	0651		131,658.00	4.75	141,577.00	5.00	141,577.00	5.00	0.00	0.00
					131,658.00	4.75	141,577.00	5.00	141,577.00	5.00	0.00	0.00
EXECUTIVE ASSISTANT												
007052	6459	100	0651		2,942.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
					2,942.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
OTHER												
099999	6459	100	0651		0.00	0.00	211,261.00	0.00	211,261.00	0.00	0.00	0.00
					0.00	0.00	211,261.00	0.00	211,261.00	0.00	0.00	0.00
TOTAL - PS DEPT ELEM & SEC EDUCAT.					455,679.00	11.75	667,488.00	11.75	667,488.00	11.75	0.00	0.00
TRAVEL, IN-STATE												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED	SECURED
Agency/Organization											COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
EXCELLENCE REVOLVING FUND - 50115C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
TRAVEL, IN-STATE												
0	2297	140	0651		61,616.00	0.00	103,548.00	0.00	103,298.00	0.00	0.00	0.00
					61,616.00	0.00	103,548.00	0.00	103,298.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	2297	160	0651		1,263.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
					1,263.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
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		177,632.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00
					177,632.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2297	320	0651		50,671.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00
					50,671.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP												
0	2297	340	0651		6,251.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
					6,251.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	2297	400	0651		461,151.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00
					461,151.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED COLUMN	SECURED COLUMN
Agency/Organization				Fund								
Job Class	Approp	BOBC										
EXCELLENCE REVOLVING FUND - 50115C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
HOUSEKEEPING & JANITORIAL SERV												
0	2297	420	0651		0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00
M&R SERVICES												
0	2297	430	0651		9,511.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
					9,511.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	2297	580	0651		1,237.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
					1,237.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
OTHER EQUIPMENT												
0	2297	590	0651		114,421.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00
					114,421.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS												
0	2297	680	0651		48,009.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00
					48,009.00	0.00	40,000.00	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		342,910.00	0.00	370,000.00	0.00	370,000.00	0.00	0.00	0.00
					342,910.00	0.00	370,000.00	0.00	370,000.00	0.00	0.00	0.00
TOTAL - EE DEPT ELEM & SEC EDUCAT.					1,274,672.00	0.00	2,141,615.00	0.00	2,141,615.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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
EXCELLENCE REVOLVING FUND - 50115C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
PROGRAM DISTRIBUTIONS													
0	2297	800	0651		107,285.00	0.00	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00
					107,285.00	0.00	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00
REFUNDS													
0	2297	780	0651		0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
					0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
TOTAL - PD DEPT ELEM & SEC EDUCAT					107,285.00	0.00	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00
TOTAL - CORE					1,837,636.00	11.75	2,979,103.00	11.75	2,979,103.00	11.75	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					1,837,636.00	11.75	2,979,103.00	11.75	2,979,103.00	11.75	0.00	0.00	0.00
TOTAL - EXCELLENCE REVOLVING FUND					1,837,636.00	11.75	2,979,103.00	11.75	2,979,103.00	11.75	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN

												SECURED
												COLUMN
ADULT LEARNING & REHAB SERV - 50713C												
CORE 001												
OFFICE OF ADULT LEARN AND REHA - 5002900												
SALARIES & WAGES												
COMP INFO TECH TRAINEE												
000120	0523	100	0104			0.00	0.00	39,519.00	1.00	39,519.00	1.00	0.00
						0.00	0.00	39,519.00	1.00	39,519.00	1.00	0.00
COMPUTER INFO TECH												
000125	0523	100	0104			257,654.00	6.00	218,566.00	5.00	218,566.00	5.00	0.00
						257,654.00	6.00	218,566.00	5.00	218,566.00	5.00	0.00
ASST COMMISSIONER												
003303	0523	100	0104			90,964.00	0.90	101,167.00	1.00	101,167.00	1.00	0.00
						90,964.00	0.90	101,167.00	1.00	101,167.00	1.00	0.00
DDS ADMINISTRATOR												
003305	0523	100	0104			75,303.00	1.00	75,626.00	1.00	75,626.00	1.00	0.00
						75,303.00	1.00	75,626.00	1.00	75,626.00	1.00	0.00
COORDINATOR												
003306	0523	100	0104			378,047.00	5.08	373,610.00	5.00	373,610.00	5.00	0.00
						378,047.00	5.08	373,610.00	5.00	373,610.00	5.00	0.00
DIRECTOR												
003310	0523	100	0104			1,021,792.00	16.50	1,113,749.00	18.00	1,113,749.00	18.00	0.00
						1,021,792.00	16.50	1,113,749.00	18.00	1,113,749.00	18.00	0.00
ASST DIRECTOR												
003311	0523	100	0104			1,405,721.00	24.85	1,355,314.00	24.00	1,355,314.00	24.00	0.00
						1,405,721.00	24.85	1,355,314.00	24.00	1,355,314.00	24.00	0.00
SUPERVISOR												
003317	0523	100	0104			60,255.00	1.26	89,938.00	2.00	89,938.00	2.00	0.00
						60,255.00	1.26	89,938.00	2.00	89,938.00	2.00	0.00
DD SPECIALIST												
003318	0523	100	0104			44,379.00	0.95	48,775.00	1.00	48,775.00	1.00	0.00
						44,379.00	0.95	48,775.00	1.00	48,775.00	1.00	0.00
EDUC CONSULTANT												

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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		49,295.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					49,295.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HR ANALYST													
O03322	0523	100	0104		45,015.00	1.01	47,668.00	1.00	47,668.00	1.00	0.00	0.00	0.00
					45,015.00	1.01	47,668.00	1.00	47,668.00	1.00	0.00	0.00	0.00
QUALITY ASSURANCE SPEC.													
O03324	0523	100	0104		1,004,456.00	18.37	1,067,269.00	20.00	1,067,269.00	20.00	0.00	0.00	0.00
					1,004,456.00	18.37	1,067,269.00	20.00	1,067,269.00	20.00	0.00	0.00	0.00
VR SPECIALIST													
O03325	0523	100	0104		254,225.00	4.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					254,225.00	4.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ASST FIELD OPERATIONS MGR													
O03326	0523	100	0104		214,838.00	3.08	279,664.00	4.00	279,664.00	4.00	0.00	0.00	0.00
					214,838.00	3.08	279,664.00	4.00	279,664.00	4.00	0.00	0.00	0.00
PROFESSIONAL RELATIONS OFFICER													
O03327	0523	100	0104		323,735.00	5.95	327,664.00	6.00	327,664.00	6.00	0.00	0.00	0.00
					323,735.00	5.95	327,664.00	6.00	327,664.00	6.00	0.00	0.00	0.00
FIELD OPERATIONS MANAGER													
O03328	0523	100	0104		110,880.00	1.54	145,139.00	2.00	145,139.00	2.00	0.00	0.00	0.00
					110,880.00	1.54	145,139.00	2.00	145,139.00	2.00	0.00	0.00	0.00
DISTRICT MANAGER													
O03329	0523	100	0104		313,170.00	5.00	314,476.00	5.00	314,476.00	5.00	0.00	0.00	0.00
					313,170.00	5.00	314,476.00	5.00	314,476.00	5.00	0.00	0.00	0.00
SENIOR HR ANALYST													
O03330	0523	100	0104		47,785.00	1.00	47,283.00	1.00	47,283.00	1.00	0.00	0.00	0.00
					47,785.00	1.00	47,283.00	1.00	47,283.00	1.00	0.00	0.00	0.00
REGIONAL MANAGER													

DESE

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN

												SECURED
												COLUMN
ADULT LEARNING & REHAB SERV - 50713C												
CORE 001												
OFFICE OF ADULT LEARN AND REHA - 5002900												
SALARIES & WAGES												
REGIONAL MANAGER												
O03331	0523	100	0104			744,882.00	10.67	630,633.00	9.00	630,633.00	9.00	0.00
						744,882.00	10.67	630,633.00	9.00	630,633.00	9.00	0.00
DISTRICT SUPERVISOR												
O03332	0523	100	0104			1,336,774.00	22.90	1,348,259.00	23.00	1,348,259.00	23.00	0.00
						1,336,774.00	22.90	1,348,259.00	23.00	1,348,259.00	23.00	0.00
ASST DISTRICT SUPV												
O03333	0523	100	0104			1,912,996.00	35.18	1,963,579.00	36.00	1,963,579.00	36.00	0.00
						1,912,996.00	35.18	1,963,579.00	36.00	1,963,579.00	36.00	0.00
VR COUNSELOR												
O03334	0523	100	0104			702,302.00	17.52	675,853.00	17.00	675,853.00	17.00	0.00
						702,302.00	17.52	675,853.00	17.00	675,853.00	17.00	0.00
VR COUNSELOR I												
O03335	0523	100	0104			1,208,599.00	28.73	1,182,292.00	28.00	1,182,292.00	28.00	0.00
						1,208,599.00	28.73	1,182,292.00	28.00	1,182,292.00	28.00	0.00
VR COUNSELOR II												
O03336	0523	100	0104			1,620,277.00	35.84	1,718,523.00	37.60	1,718,523.00	37.60	0.00
						1,620,277.00	35.84	1,718,523.00	37.60	1,718,523.00	37.60	0.00
VR COUNSELOR III												
O03337	0523	100	0104			1,321,103.00	26.38	1,487,131.00	28.70	1,487,131.00	28.70	0.00
						1,321,103.00	26.38	1,487,131.00	28.70	1,487,131.00	28.70	0.00
VR DRIVER												
O03338	0523	100	0104			22,205.00	0.95	0.00	0.00	0.00	0.00	0.00
						22,205.00	0.95	0.00	0.00	0.00	0.00	0.00
HEARING OFFICER												
O03339	0523	100	0104			739,880.00	13.08	742,438.00	13.00	742,438.00	13.00	0.00
						739,880.00	13.08	742,438.00	13.00	742,438.00	13.00	0.00
INTAKE COUNSELOR												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC										
ADULT LEARNING & REHAB SERV - 50713C												
CORE				001								
OFFICE OF ADULT LEARN AND REHA - 5002900												
SALARIES & WAGES												
INTAKE COUNSELOR												
O03340	0523	100	0104		40,078.00	1.00	40,244.00	1.00	40,244.00	1.00	0.00	0.00
					40,078.00	1.00	40,244.00	1.00	40,244.00	1.00	0.00	0.00
VR COUNSELOR IV												
O03341	0523	100	0104		1,259,628.00	23.75	1,354,891.00	24.40	1,354,891.00	24.40	0.00	0.00
					1,259,628.00	23.75	1,354,891.00	24.40	1,354,891.00	24.40	0.00	0.00
DD COUNSELOR												
O03342	0523	100	0104		1,458,355.00	36.13	1,955,274.00	48.00	1,955,274.00	48.00	0.00	0.00
					1,458,355.00	36.13	1,955,274.00	48.00	1,955,274.00	48.00	0.00	0.00
DD COUNSELOR I												
O03343	0523	100	0104		1,731,850.00	41.14	1,938,911.00	46.00	1,938,911.00	46.00	0.00	0.00
					1,731,850.00	41.14	1,938,911.00	46.00	1,938,911.00	46.00	0.00	0.00
DD COUNSELOR II												
O03344	0523	100	0104		3,448,093.00	76.29	3,538,692.00	78.00	3,538,692.00	78.00	0.00	0.00
					3,448,093.00	76.29	3,538,692.00	78.00	3,538,692.00	78.00	0.00	0.00
DD COUNSELOR III												
O03346	0523	100	0104		1,630,260.00	32.57	1,805,930.00	33.00	1,805,930.00	33.00	0.00	0.00
					1,630,260.00	32.57	1,805,930.00	33.00	1,805,930.00	33.00	0.00	0.00
DD COUNSELOR IV												
O03348	0523	100	0104		917,612.00	17.29	925,371.00	16.00	925,371.00	16.00	0.00	0.00
					917,612.00	17.29	925,371.00	16.00	925,371.00	16.00	0.00	0.00
HUMAN RESOURCE MANAGER												
O03349	0523	100	0104		59,431.00	1.00	59,936.00	1.00	59,936.00	1.00	0.00	0.00
					59,431.00	1.00	59,936.00	1.00	59,936.00	1.00	0.00	0.00
VR BUSINESS SPECIALIST												
O03354	0523	100	0104		40,078.00	1.00	40,838.00	1.00	40,838.00	1.00	0.00	0.00
					40,078.00	1.00	40,838.00	1.00	40,838.00	1.00	0.00	0.00
VR BUSINESS SPECIALIST I												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED COLUMN	SECURED COLUMN
Agency/Organization				Fund								
Job Class	Approp	BOBC										
ADULT LEARNING & REHAB SERV - 50713C												
CORE				001								
OFFICE OF ADULT LEARN AND REHA - 5002900												
SALARIES & WAGES												
VR BUSINESS SPECIALIST I												
O03355	0523	100	0104		84,136.00	2.00	85,736.00	2.00	85,736.00	2.00	0.00	0.00
					84,136.00	2.00	85,736.00	2.00	85,736.00	2.00	0.00	0.00
VR BUSINESS SPECIALIST II												
O03356	0523	100	0104		45,208.00	1.00	44,731.00	1.00	44,731.00	1.00	0.00	0.00
					45,208.00	1.00	44,731.00	1.00	44,731.00	1.00	0.00	0.00
VR BUSINESS SPECIALIST III												
O03357	0523	100	0104		50,074.00	1.00	50,287.00	1.00	50,287.00	1.00	0.00	0.00
					50,074.00	1.00	50,287.00	1.00	50,287.00	1.00	0.00	0.00
ACCOUNTING SPECIALIST												
O07001	0523	100	0104		72,067.00	2.42	148,575.00	5.00	148,575.00	5.00	0.00	0.00
					72,067.00	2.42	148,575.00	5.00	148,575.00	5.00	0.00	0.00
ACCTG SPECIALIST II												
O07002	0523	100	0104		18,683.00	0.58	0.00	0.00	0.00	0.00	0.00	0.00
					18,683.00	0.58	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT												
O07010	0523	100	0104		1,580,638.00	54.51	1,628,499.00	56.00	1,628,499.00	56.00	0.00	0.00
					1,580,638.00	54.51	1,628,499.00	56.00	1,628,499.00	56.00	0.00	0.00
DD CASE CONTROL ANALYST												
O07011	0523	100	0104		270,263.00	9.08	268,635.00	9.00	268,635.00	9.00	0.00	0.00
					270,263.00	9.08	268,635.00	9.00	268,635.00	9.00	0.00	0.00
DD CE SPECIALIST												
O07012	0523	100	0104		262,649.00	8.96	260,115.00	9.00	260,115.00	9.00	0.00	0.00
					262,649.00	8.96	260,115.00	9.00	260,115.00	9.00	0.00	0.00
BILLING SPECIALIST												
O07020	0523	100	0104		850,146.00	31.94	851,724.00	31.50	851,724.00	31.50	0.00	0.00
					850,146.00	31.94	851,724.00	31.50	851,724.00	31.50	0.00	0.00
PROGRAM SPECIALIST												

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
PROGRAM SPECIALIST													
O07030	0523	100	0104		113,680.00	3.54	127,494.00	4.00	127,494.00	4.00	0.00	0.00	0.00
					113,680.00	3.54	127,494.00	4.00	127,494.00	4.00	0.00	0.00	0.00
PROGRAM ANALYST													
O07031	0523	100	0104		0.00	0.00	888.00	0.00	888.00	0.00	0.00	0.00	0.00
					0.00	0.00	888.00	0.00	888.00	0.00	0.00	0.00	0.00
EXECUTIVE ASST I													
O07050	0523	100	0104		46,060.00	1.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					46,060.00	1.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE ASSISTANT													
O07052	0523	100	0104		36,674.00	1.00	36,823.00	1.00	36,823.00	1.00	0.00	0.00	0.00
					36,674.00	1.00	36,823.00	1.00	36,823.00	1.00	0.00	0.00	0.00
GENERAL SERVICES SPECIALIST													
O07085	0523	100	0104		35,092.00	1.00	35,235.00	1.00	35,235.00	1.00	0.00	0.00	0.00
					35,092.00	1.00	35,235.00	1.00	35,235.00	1.00	0.00	0.00	0.00
PROCUREMENT SPECIALIST													
O07102	0523	100	0104		0.00	0.00	525.00	0.00	525.00	0.00	0.00	0.00	0.00
					0.00	0.00	525.00	0.00	525.00	0.00	0.00	0.00	0.00
SECRETARY													
O07120	0523	100	0104		95,833.00	3.53	27,006.00	1.00	27,006.00	1.00	0.00	0.00	0.00
					95,833.00	3.53	27,006.00	1.00	27,006.00	1.00	0.00	0.00	0.00
OTHER													
O99999	0523	100	0104		0.00	0.00	3,686.00	0.00	3,686.00	0.00	0.00	0.00	0.00
					0.00	0.00	3,686.00	0.00	3,686.00	0.00	0.00	0.00	0.00
TOTAL - PS OFFICE OF ADULT LEARN A						29,453,120.00	641.48	30,624,181.00	659.20	30,624,181.00	659.20	0.00	0.00
TRAVEL, IN-STATE													

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED	SECURED
Agency/Organization											COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
ADULT LEARNING & REHAB SERV - 50713C												
CORE				001								
OFFICE OF ADULT LEARN AND REHA - 5002900												
TRAVEL, IN-STATE												
0	2317	140	0104		526,246.00	0.00	758,296.00	0.00	758,296.00	0.00	0.00	0.00
					526,246.00	0.00	758,296.00	0.00	758,296.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	2317	160	0104		37,465.00	0.00	75,000.00	0.00	75,000.00	0.00	0.00	0.00
					37,465.00	0.00	75,000.00	0.00	75,000.00	0.00	0.00	0.00
SUPPLIES												
0	2317	190	0104		348,030.00	0.00	390,600.00	0.00	390,600.00	0.00	0.00	0.00
					348,030.00	0.00	390,600.00	0.00	390,600.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2317	320	0104		243,798.00	0.00	285,000.00	0.00	285,000.00	0.00	0.00	0.00
					243,798.00	0.00	285,000.00	0.00	285,000.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP												
0	2317	340	0104		356,834.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00
					356,834.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	2317	400	0104		514,266.00	0.00	505,000.00	0.00	505,000.00	0.00	0.00	0.00
					514,266.00	0.00	505,000.00	0.00	505,000.00	0.00	0.00	0.00
M&R SERVICES												
0	2317	430	0104		65,302.00	0.00	85,000.00	0.00	85,000.00	0.00	0.00	0.00
					65,302.00	0.00	85,000.00	0.00	85,000.00	0.00	0.00	0.00
MOTORIZED EQUIPMENT												

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED COLUMN	SECURED COLUMN
Agency/Organization				Fund								
Job Class	Approp	BOBC										
ADULT LEARNING & REHAB SERV - 50713C												
CORE				001								
OFFICE OF ADULT LEARN AND REHA - 5002900												
MOTORIZED EQUIPMENT												
0	2317	560	0104		17,464.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
					17,464.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	2317	580	0104		225,990.00	0.00	527,400.00	0.00	527,400.00	0.00	0.00	0.00
					225,990.00	0.00	527,400.00	0.00	527,400.00	0.00	0.00	0.00
OTHER EQUIPMENT												
0	2317	590	0104		127,944.00	0.00	185,000.00	0.00	185,000.00	0.00	0.00	0.00
					127,944.00	0.00	185,000.00	0.00	185,000.00	0.00	0.00	0.00
PROPERTY & IMPROVEMENTS												
0	2317	640	0104		212,450.00	0.00	188,000.00	0.00	188,000.00	0.00	0.00	0.00
					212,450.00	0.00	188,000.00	0.00	188,000.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS												
0	2317	680	0104		48,066.00	0.00	65,000.00	0.00	65,000.00	0.00	0.00	0.00
					48,066.00	0.00	65,000.00	0.00	65,000.00	0.00	0.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2317	690	0104		35,086.00	0.00	35,000.00	0.00	35,000.00	0.00	0.00	0.00
					35,086.00	0.00	35,000.00	0.00	35,000.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	2317	740	0104		5,216.00	0.00	20,474.00	0.00	20,474.00	0.00	0.00	0.00
					5,216.00	0.00	20,474.00	0.00	20,474.00	0.00	0.00	0.00
TOTAL - EE OFFICE OF ADULT LEARN A					2,764,157.00	0.00	3,569,770.00	0.00	3,569,770.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
PROGRAM DISTRIBUTIONS													
0	2317	800	0104			47,752.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
						47,752.00	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>47,752.00</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						32,265,029.00	641.48	34,203,951.00	659.20	34,203,951.00	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						32,265,029.00	641.48	34,203,951.00	659.20	34,203,951.00	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												
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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												
DD FEDERAL PS CAPACITY INCR - 1500004 007												
OFFICE OF ADULT LEARN AND REHA - 5002900												
SALARIES & WAGES												
ASST DISTRICT SUPV												
003333	0523	100	0104		0.00	0.00	0.00	0.00	165,816.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	165,816.00	0.00	0.00	0.00
HEARING OFFICER												
003339	0523	100	0104		0.00	0.00	0.00	0.00	113,904.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	113,904.00	0.00	0.00	0.00
DD COUNSELOR II												
003344	0523	100	0104		0.00	0.00	0.00	0.00	1,240,272.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,240,272.00	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>1,519,992.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - DD FEDERAL PS CAPACITY INCR					0.00	0.00	0.00	0.00	1,519,992.00	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	1,519,992.00	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					32,265,029.00	641.48	34,203,951.00	659.20	35,723,943.00	659.20	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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
EARLY LITERACY PROGRAM - 50282C													
CORE					001								
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	7003	800	0101			0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00
						0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>						<i>0.00</i>	<i>0.00</i>	<i>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						0.00	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	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 - EARLY LITERACY PROGRAM						0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	
EARLY CHILDHOOD PROGRAM - 50368C													
CORE				001									
DIVISION OF LEARNING SERVICES - 5002500													
TRAVEL, IN-STATE													
0	5428	140	0105		1,365.00	0.00	24,000.00	0.00	38,000.00	0.00	0.00	0.00	
0	0028	140	0859		10,890.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
					12,255.00	0.00	29,000.00	0.00	43,000.00	0.00	0.00	0.00	
TRAVEL, OUT-OF-STATE													
0	5428	160	0105		1,209.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	
0	0028	160	0859		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
					1,209.00	0.00	1,000.00	0.00	26,000.00	0.00	0.00	0.00	
SUPPLIES													
0	5428	190	0105		0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	
0	0028	190	0859		11,486.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
					11,486.00	0.00	1,000.00	0.00	51,000.00	0.00	0.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	5428	320	0105		0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	
0	0028	320	0859		337,478.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	
					337,478.00	0.00	300,000.00	0.00	325,000.00	0.00	0.00	0.00	
COMMUNICATION SERV & SUPP													
0	0028	340	0859		462.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
					462.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
PROFESSIONAL SERVICES													
0	5428	400	0105		372,938.00	0.00	11,176,000.00	0.00	2,800,000.00	0.00	0.00	0.00	
0	0028	400	0859		55,239.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	
					428,177.00	0.00	11,236,000.00	0.00	2,860,000.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED	SECURED
Agency/Organization											COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
EARLY CHILDHOOD PROGRAM - 50368C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
M&R SERVICES												
0	5428	430	0105		664.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
					664.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	0028	580	0859		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	5428	590	0105		227.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
0	0028	590	0859		2,080.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00
					2,307.00	0.00	3,000.00	0.00	4,000.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS												
0	5428	680	0105		1,433.00	0.00	0.00	0.00	101,500.00	0.00	0.00	0.00
0	0028	680	0859		180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,613.00	0.00	0.00	0.00	101,500.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	0028	740	0859		308.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					308.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF LEARNING SER					795,959.00	0.00	11,573,000.00	0.00	3,414,500.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	3436	800	0101		36,706.00	0.00	119,713.00	0.00	119,713.00	0.00	0.00	0.00
0	8339	800	0101		164,790.00	0.00	198,200.00	0.00	198,200.00	0.00	0.00	0.00
0	0947	800	0105		324,571.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
0	5428	800	0105		6,392,486.00	0.00	0.00	0.00	8,158,500.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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
EARLY CHILDHOOD PROGRAM - 50368C													
CORE					001								
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	0028	800	0859			1,919,336.00	0.00	1,751,717.00	0.00	1,751,717.00	0.00	0.00	0.00
						8,837,889.00	0.00	2,569,630.00	0.00	10,728,130.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>						<i>8,837,889.00</i>	<i>0.00</i>	<i>2,569,630.00</i>	<i>0.00</i>	<i>10,728,130.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE						9,633,848.00	0.00	14,142,630.00	0.00	14,142,630.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						201,496.00	0.00	317,913.00	0.00	317,913.00	0.00	0.00	0.00
FEDERAL FUNDS						7,094,893.00	0.00	11,700,000.00	0.00	11,700,000.00	0.00	0.00	0.00
OTHER FUNDS						2,337,459.00	0.00	2,124,717.00	0.00	2,124,717.00	0.00	0.00	0.00
TOTAL - EARLY CHILDHOOD PROGRAM						9,633,848.00	0.00	14,142,630.00	0.00	14,142,630.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
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		136,565.00	0.00	122,620.00	0.00	122,620.00	0.00	0.00	0.00	0.00
					136,565.00	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 SE						136,565.00	0.00	129,495.00	0.00	129,495.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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			19,023,880.00	0.00	21,447,783.00	0.00	21,447,783.00	0.00	0.00	0.00
						19,023,880.00	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>19,023,880.00</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						19,160,445.00	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						19,160,445.00	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						19,160,445.00	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 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED COLUMN	SECURED COLUMN
Agency/Organization				Fund								
Job Class	Approp	BOBC										
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	2536	140	0101		41.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
					41.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
SUPPLIES												
0	2536	190	0101		3,640.00	0.00	12,000.00	0.00	12,000.00	0.00	0.00	0.00
					3,640.00	0.00	12,000.00	0.00	12,000.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2536	320	0101		17,250.00	0.00	17,000.00	0.00	17,000.00	0.00	0.00	0.00
					17,250.00	0.00	17,000.00	0.00	17,000.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	2536	400	0101		8,261,032.00	0.00	9,146,713.00	0.00	9,146,713.00	0.00	0.00	0.00
0	5632	400	0105		3,409,854.00	0.00	5,600,000.00	0.00	5,600,000.00	0.00	0.00	0.00
0	1289	400	0291		4,230,020.00	0.00	4,311,255.00	0.00	4,311,255.00	0.00	0.00	0.00
					15,900,906.00	0.00	19,057,968.00	0.00	19,057,968.00	0.00	0.00	0.00
M&R SERVICES												
0	2536	430	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
BUILDING LEASE PAYMENTS												
0	2536	680	0101		3,350.00	0.00	4,500.00	0.00	4,500.00	0.00	0.00	0.00
					3,350.00	0.00	4,500.00	0.00	4,500.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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
PERFORMANCE BASED ASSESSMENT - 50376C													
CORE					001								
DIVISION OF LEARNING SERVICES - 5002500													
MISCELLANEOUS EXPENSES													
0	2536	740	0101		917.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
					917.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF LEARNING SEI					15,926,104.00	0.00	19,108,468.00	0.00	19,108,468.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	2536	800	0101		202,724.00	0.00	275,000.00	0.00	275,000.00	0.00	0.00	0.00	0.00
0	5632	800	0105		974,262.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00
					1,176,986.00	0.00	2,475,000.00	0.00	2,475,000.00	0.00	0.00	0.00	0.00
TOTAL - PD DIVISION OF LEARNING SEI					1,176,986.00	0.00	2,475,000.00	0.00	2,475,000.00	0.00	0.00	0.00	0.00
TOTAL - CORE					17,103,090.00	0.00	21,583,468.00	0.00	21,583,468.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					8,488,954.00	0.00	9,472,213.00	0.00	9,472,213.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					4,384,116.00	0.00	7,800,000.00	0.00	7,800,000.00	0.00	0.00	0.00	0.00
OTHER FUNDS					4,230,020.00	0.00	4,311,255.00	0.00	4,311,255.00	0.00	0.00	0.00	0.00
TOTAL - PERFORMANCE BASED ASSESSMENT					17,103,090.00	0.00	21,583,468.00	0.00	21,583,468.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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		252.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
					252.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
PROFESSIONAL SERVICES													
0	0513	400	0105		16,619.00	0.00	99,000.00	0.00	99,000.00	0.00	0.00	0.00	
					16,619.00	0.00	99,000.00	0.00	99,000.00	0.00	0.00	0.00	
TOTAL - EE DIVISION OF LEARNING SEI					16,871.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	
PROGRAM DISTRIBUTIONS													
0	0513	800	0105		21,001,673.00	0.00	22,900,000.00	0.00	22,900,000.00	0.00	0.00	0.00	
					21,001,673.00	0.00	22,900,000.00	0.00	22,900,000.00	0.00	0.00	0.00	
TOTAL - PD DIVISION OF LEARNING SEI					21,001,673.00	0.00	22,900,000.00	0.00	22,900,000.00	0.00	0.00	0.00	
TOTAL - CORE					21,018,544.00	0.00	23,000,000.00	0.00	23,000,000.00	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					21,018,544.00	0.00	23,000,000.00	0.00	23,000,000.00	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					21,018,544.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED	SECURED
Agency/Organization											COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
DYSLEXIA PROGRAMS - 50300C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	2602	140	0101		2,583.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00
					2,583.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	2602	160	0101		2,801.00	0.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00
					2,801.00	0.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00
SUPPLIES												
0	2602	190	0101		3,372.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
					3,372.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2602	320	0101		2,937.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					2,937.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	2602	400	0101		23,599.00	0.00	26,500.00	0.00	26,500.00	0.00	0.00	0.00
					23,599.00	0.00	26,500.00	0.00	26,500.00	0.00	0.00	0.00
M&R SERVICES												
0	2602	430	0101		675.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00	0.00
					675.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	2602	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
MISCELLANEOUS EXPENSES												

DESE

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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
DYSLEXIA PROGRAMS - 50300C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
MISCELLANEOUS EXPENSES												
0	2602	740	0101		1,220.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
					1,220.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF LEARNING SEI					37,187.00	0.00	59,500.00	0.00	59,500.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	2602	800	0101		349,965.00	0.00	340,500.00	0.00	340,500.00	0.00	0.00	0.00
					349,965.00	0.00	340,500.00	0.00	340,500.00	0.00	0.00	0.00
TOTAL - PD DIVISION OF LEARNING SEI					349,965.00	0.00	340,500.00	0.00	340,500.00	0.00	0.00	0.00
TOTAL - CORE					387,152.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					387,152.00	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 - DYSLEXIA PROGRAMS					387,152.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC										
MISSOURI HEALTHY SCHOOLS - 50310C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	5024	140		0105	618.00	0.00	6,360.00	0.00	6,360.00	0.00	0.00	0.00
					618.00	0.00	6,360.00	0.00	6,360.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	5024	160		0105	3,091.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
					3,091.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
SUPPLIES												
0	5024	190		0105	5,338.00	0.00	2,220.00	0.00	2,220.00	0.00	0.00	0.00
					5,338.00	0.00	2,220.00	0.00	2,220.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	5024	320		0105	1,171.00	0.00	2,030.00	0.00	2,030.00	0.00	0.00	0.00
					1,171.00	0.00	2,030.00	0.00	2,030.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	5024	400		0105	40,197.00	0.00	11,730.00	0.00	11,730.00	0.00	0.00	0.00
					40,197.00	0.00	11,730.00	0.00	11,730.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	5024	740		0105	448.00	0.00	990.00	0.00	990.00	0.00	0.00	0.00
					448.00	0.00	990.00	0.00	990.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF LEARNING SER					50,863.00	0.00	28,330.00	0.00	28,330.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	
MISSOURI HEALTHY SCHOOLS - 50310C													
CORE				001									
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	5024	800	0105		199,782.00	0.00	254,818.00	0.00	254,818.00	0.00	0.00	0.00	
					199,782.00	0.00	254,818.00	0.00	254,818.00	0.00	0.00	0.00	
TOTAL - PD DIVISION OF LEARNING SEI					199,782.00	0.00	254,818.00	0.00	254,818.00	0.00	0.00	0.00	
TOTAL - CORE					250,645.00	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					250,645.00	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					250,645.00	0.00	283,148.00	0.00	283,148.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item											ACTUAL	ACTUAL
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC										
COMPREHENSIVE LITERACY DEV - 50315C												
COMPREHENSIVE LITERACY PROGRAM - 15000 007												
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	7152	140		0105	0.00	0.00	0.00	0.00	13,764.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	13,764.00	0.00	0.00	0.00
SUPPLIES												
0	7152	190		0105	0.00	0.00	0.00	0.00	59,600.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	59,600.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	7152	580		0105	0.00	0.00	0.00	0.00	6,725.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	6,725.00	0.00	0.00	0.00
OTHER EQUIPMENT												
0	7152	590		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
MISCELLANEOUS EXPENSES												
0	7152	740		0105	0.00	0.00	0.00	0.00	31,112.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	31,112.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF LEARNING SER					0.00	0.00	0.00	0.00	113,701.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	
COMPREHENSIVE LITERACY DEV - 50315C													
COMPREHENSIVE LITERACY PROGRAM - 15000 007													
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	7152	800	0105		0.00	0.00	0.00	0.00	4,185,429.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	4,185,429.00	0.00	0.00	0.00	
TOTAL - PD DIVISION OF LEARNING SEI					0.00	0.00	0.00	0.00	4,185,429.00	0.00	0.00	0.00	
TOTAL - COMPREHENSIVE LITERACY PROGRAM					0.00	0.00	0.00	0.00	4,299,130.00	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	4,299,130.00	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 - COMPREHENSIVE LITERACY DEV					0.00	0.00	0.00	0.00	4,299,130.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED	SECURED
Agency/Organization											COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
TITLE I - 50323C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	0500	140	0105		459.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
					459.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	0500	160	0105		0.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00
					0.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00
SUPPLIES												
0	0500	190	0105		248,818.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00
					248,818.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	0500	320	0105		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
PROFESSIONAL SERVICES												
0	0500	400	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
M&R SERVICES												
0	0500	430	0105		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
COMPUTER EQUIPMENT												
0	0500	480	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
MISCELLANEOUS EXPENSES												

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 I - 50323C													
CORE					001								
DIVISION OF LEARNING SERVICES - 5002500													
MISCELLANEOUS EXPENSES													
0	0500	740	0105		498.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
					498.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF LEARNING SEI					249,775.00	0.00	43,500.00	0.00	293,500.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	0500	800	0105		245,406,120.00	0.00	259,956,500.00	0.00	259,706,500.00	0.00	0.00	0.00	0.00
					245,406,120.00	0.00	259,956,500.00	0.00	259,706,500.00	0.00	0.00	0.00	0.00
TOTAL - PD DIVISION OF LEARNING SEI					245,406,120.00	0.00	259,956,500.00	0.00	259,706,500.00	0.00	0.00	0.00	0.00
TOTAL - CORE					245,655,895.00	0.00	260,000,000.00	0.00	260,000,000.00	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					245,655,895.00	0.00	260,000,000.00	0.00	260,000,000.00	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 I					245,655,895.00	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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
HOMELESS & COMPRHNSV SCHL HLTH - 50333C													
CORE					001								
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
TOTAL - EE DIVISION OF LEARNING SEI					0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	4600	800	0105		1,234,635.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00
					1,234,635.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00
TOTAL - PD DIVISION OF LEARNING SEI					1,234,635.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00
TOTAL - CORE					1,234,635.00	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					1,234,635.00	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 HLTH					1,234,635.00	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													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
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	0.00	127.00	0.00	127.00	0.00	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	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT													
0	5640	320	0616		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	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	0.00	3,098.00	0.00	3,098.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES													
0	5640	740	0616		0.00	0.00	501.00	0.00	501.00	0.00	0.00	0.00	0.00
					0.00	0.00	501.00	0.00	501.00	0.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF LEARNING SEI						0.00	0.00	4,227.00	0.00	4,227.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													

DESE

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	*****
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED
												COLUMN

												SECURED
												COLUMN
STEPHEN M FERMAN FUND-GIFTED - 50343C												
CORE					001							
DIVISION OF LEARNING SERVICES - 5002500												
PROGRAM DISTRIBUTIONS												
0	5640	800	0616			0.00	0.00	4,800.00	0.00	4,800.00	0.00	0.00
						0.00	0.00	4,800.00	0.00	4,800.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>						<i>0.00</i>	<i>0.00</i>	<i>4,800.00</i>	<i>0.00</i>	<i>4,800.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE						0.00	0.00	9,027.00	0.00	9,027.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						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
OTHER FUNDS						0.00	0.00	9,027.00	0.00	9,027.00	0.00	0.00
TOTAL - STEPHEN M FERMAN FUND-GIFTED						0.00	0.00	9,027.00	0.00	9,027.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit												
Decision Item				Rank								
Agency/Organization												
Job Class	Approp	BOBC	Fund		FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
TITLE II EFFECTIVE INSTRUCTION - 50378C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	6218	140	0105		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 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	500.00	0.00	500.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	6218	400	0105		0.00	0.00	26,390.00	0.00	11,390.00	0.00	0.00	0.00
					0.00	0.00	26,390.00	0.00	11,390.00	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	2,000.00	0.00	2,000.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	6218	740	0105		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
TOTAL - EE DIVISION OF LEARNING SE					0.00	0.00	28,890.00	0.00	28,890.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 II EFFECTIVE INSTRUCTION - 50378C													
CORE					001								
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	6218	800	0105			32,677,913.00	0.00	43,971,110.00	0.00	43,971,110.00	0.00	0.00	0.00
						32,677,913.00	0.00	43,971,110.00	0.00	43,971,110.00	0.00	0.00	0.00
TOTAL - PD DIVISION OF LEARNING SEI						32,677,913.00	0.00	43,971,110.00	0.00	43,971,110.00	0.00	0.00	0.00
TOTAL - CORE						32,677,913.00	0.00	44,000,000.00	0.00	44,000,000.00	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						32,677,913.00	0.00	44,000,000.00	0.00	44,000,000.00	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 II EFFECTIVE INSTRUCTION						32,677,913.00	0.00	44,000,000.00	0.00	44,000,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 SCHOOL CLOSURE REFUND - 50387C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
PROGRAM DISTRIBUTIONS												
0	1312	800	0101		1,025,118.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,025,118.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>					<i>1,025,118.00</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					1,025,118.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					1,025,118.00	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					1,025,118.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 V, PART B - 50452C													
CORE					001								
DIVISION OF LEARNING SERVICES - 5002500													
PROFESSIONAL SERVICES													
0	5875	400	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
TOTAL - EE DIVISION OF LEARNING SEI					0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	5875	800	0105		2,542,435.00	0.00	3,495,000.00	0.00	3,495,000.00	0.00	0.00	0.00	0.00
					2,542,435.00	0.00	3,495,000.00	0.00	3,495,000.00	0.00	0.00	0.00	0.00
TOTAL - PD DIVISION OF LEARNING SEI					2,542,435.00	0.00	3,495,000.00	0.00	3,495,000.00	0.00	0.00	0.00	0.00
TOTAL - CORE					2,542,435.00	0.00	3,500,000.00	0.00	3,500,000.00	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					2,542,435.00	0.00	3,500,000.00	0.00	3,500,000.00	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 - TITLE V, PART B					2,542,435.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 III, PART A - 50453C													
CORE					001								
DIVISION OF LEARNING SERVICES - 5002500													
PROFESSIONAL SERVICES													
0	5876	400	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
TOTAL - EE DIVISION OF LEARNING SEI					0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	5876	800	0105		4,339,713.00	0.00	5,795,000.00	0.00	5,795,000.00	0.00	0.00	0.00	0.00
					4,339,713.00	0.00	5,795,000.00	0.00	5,795,000.00	0.00	0.00	0.00	0.00
TOTAL - PD DIVISION OF LEARNING SEI					4,339,713.00	0.00	5,795,000.00	0.00	5,795,000.00	0.00	0.00	0.00	0.00
TOTAL - CORE					4,339,713.00	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					4,339,713.00	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					4,339,713.00	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				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED COLUMN	SECURED COLUMN
Agency/Organization				Fund								
Job Class	Approp	BOBC										
TITLE IV, PART A - 50455C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	2971	140	0105		1,396.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00
					1,396.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2971	320	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	2971	400	0105		22,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00
					22,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	2971	740	0105		1,991.00	0.00	5,000.00	0.00	3,000.00	0.00	0.00	0.00
					1,991.00	0.00	5,000.00	0.00	3,000.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF LEARNING SERVICES					25,387.00	0.00	26,000.00	0.00	26,000.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	2971	800	0105		13,024,391.00	0.00	20,974,000.00	0.00	20,974,000.00	0.00	0.00	0.00
					13,024,391.00	0.00	20,974,000.00	0.00	20,974,000.00	0.00	0.00	0.00
TOTAL - PD DIVISION OF LEARNING SERVICES					13,024,391.00	0.00	20,974,000.00	0.00	20,974,000.00	0.00	0.00	0.00
TOTAL - CORE					13,049,778.00	0.00	21,000,000.00	0.00	21,000,000.00	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					13,049,778.00	0.00	21,000,000.00	0.00	21,000,000.00	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					13,049,778.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	
FEDERAL REFUGEES - 50456C													
CORE				001									
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	3033	800	0105		294,090.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	
					294,090.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	
TOTAL - PD DIVISION OF LEARNING SEI					294,090.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	
TOTAL - CORE					294,090.00	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					294,090.00	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					294,090.00	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	
CHARACTER ED INITIATIVES - 50457C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
PROGRAM DISTRIBUTIONS													
0	8666	800	0101		9,700.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	
					9,700.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	
TOTAL - PD DEPT ELEM & SEC EDUCAT					9,700.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	
TOTAL - CORE					9,700.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					9,700.00	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 - CHARACTER ED INITIATIVES					9,700.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item											ACTUAL	ACTUAL
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC										
CONTINUOUS IMPROVEMENT - 50480C												
CONTINUOUS IMPROVEMENT - 1500007				006								
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	7153	140	0101	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	
PROFESSIONAL SERVICES												
0	7153	400	0101	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	
TOTAL - EE DIVISION OF LEARNING SEI				0.00	0.00	0.00	0.00	210,000.00	0.00	0.00	0.00	
PROGRAM DISTRIBUTIONS												
0	7153	800	0101	0.00	0.00	0.00	0.00	1,150,000.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	1,150,000.00	0.00	0.00	0.00	
TOTAL - PD DIVISION OF LEARNING SEI				0.00	0.00	0.00	0.00	1,150,000.00	0.00	0.00	0.00	
TOTAL - CONTINUOUS IMPROVEMENT					0.00	0.00	0.00	0.00	1,360,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	1,360,000.00	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 - CONTINUOUS IMPROVEMENT					0.00	0.00	0.00	0.00	1,360,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED COLUMN	SECURED COLUMN
Agency/Organization				Fund								
Job Class	Approp	BOBC										
TEACHER OF THE YEAR - 50470C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	1201	140	0105		1,330.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00
					1,330.00	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		2,628.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					2,628.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	1201	320	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	1201	400	0105		1,496.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
					1,496.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS												
0	1201	680	0105		521.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					521.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	1201	740	0105		15,179.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
					15,179.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF LEARNING SEI					21,154.00	0.00	36,000.00	0.00	36,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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
TEACHER OF THE YEAR - 50470C													
CORE					001								
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	1201	800	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 - PD DIVISION OF LEARNING SEI</i>						<i>0.00</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						21,154.00	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						21,154.00	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						21,154.00	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	
GYO START-UP GRANT - 50472C													
GROW YOUR OWN START-UP GRANTS - 15000C 006													
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	5025	800	0101		0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	
TOTAL - PD DIVISION OF LEARNING SEI					0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	
TOTAL - GROW YOUR OWN START-UP GRANTS					0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	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 - GYO START-UP GRANT					0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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			14,508,441.00	0.00	14,616,241.00	0.00	14,616,241.00	0.00	0.00	0.00
0	0507	800	0104			37,099,867.00	0.00	51,877,223.00	0.00	51,877,223.00	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
						54,008,308.00	0.00	68,893,464.00	0.00	68,893,464.00	0.00	0.00	0.00
TOTAL - PD OFFICE OF ADULT LEARN A						54,008,308.00	0.00	68,893,464.00	0.00	68,893,464.00	0.00	0.00	0.00
TOTAL - CORE						54,008,308.00	0.00	68,893,464.00	0.00	68,893,464.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						14,508,441.00	0.00	14,616,241.00	0.00	14,616,241.00	0.00	0.00	0.00
FEDERAL FUNDS						38,099,867.00	0.00	52,877,223.00	0.00	52,877,223.00	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												
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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												
VOCATIONAL REHAB STATE MATCH - 1500008 006												
OFFICE OF ADULT LEARN AND REHA - 5002900												
PROGRAM DISTRIBUTIONS												
0	0506	800	0101		0.00	0.00	0.00	0.00	981,940.00	0.00	0.00	0.00
0	0507	800	0104		0.00	0.00	0.00	0.00	3,708,046.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	4,689,986.00	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>4,689,986.00</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	4,689,986.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	981,940.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	3,708,046.00	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					54,008,308.00	0.00	68,893,464.00	0.00	73,583,450.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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
DISABILITY DETERMINATION-GRAN - 50733C													
CORE 001													
OFFICE OF ADULT LEARN AND REHA - 5002900													
PROFESSIONAL SERVICES													
0	0512	400	0104			6,021,452.00	0.00	9,352,000.00	0.00	9,352,000.00	0.00	0.00	0.00
						6,021,452.00	0.00	9,352,000.00	0.00	9,352,000.00	0.00	0.00	0.00
TOTAL - EE OFFICE OF ADULT LEARN A.						6,021,452.00	0.00	9,352,000.00	0.00	9,352,000.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	0512	800	0104			11,789,958.00	0.00	14,810,577.00	0.00	14,810,577.00	0.00	0.00	0.00
						11,789,958.00	0.00	14,810,577.00	0.00	14,810,577.00	0.00	0.00	0.00
TOTAL - PD OFFICE OF ADULT LEARN A						11,789,958.00	0.00	14,810,577.00	0.00	14,810,577.00	0.00	0.00	0.00
TOTAL - CORE						17,811,410.00	0.00	24,162,577.00	0.00	24,162,577.00	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						17,811,410.00	0.00	24,162,577.00	0.00	24,162,577.00	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 - DISABILITY DETERMINATION-GRAN						17,811,410.00	0.00	24,162,577.00	0.00	24,162,577.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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													
CORE				001									
OFFICE OF ADULT LEARN AND REHA - 5002900													
TRAVEL, IN-STATE													
0	2808	140	0104		0.00	0.00	1,000.00	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	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
TRAVEL, OUT-OF-STATE													
0	2808	160	0104		0.00	0.00	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	
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	1,000.00	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	1,500.00	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												
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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												
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
TOTAL - EE OFFICE OF ADULT LEARN A					0.00	0.00	6,020.00	0.00	6,020.00	0.00	0.00	0.00
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		1,804,200.00	0.00	1,860,000.00	0.00	1,860,000.00	0.00	0.00	0.00
0	2808	800	0104		1,341,190.00	0.00	1,398,046.00	0.00	1,398,046.00	0.00	0.00	0.00
0	2809	800	0284		213,028.00	0.00	389,036.00	0.00	389,036.00	0.00	0.00	0.00
					4,813,419.00	0.00	5,147,083.00	0.00	5,147,083.00	0.00	0.00	0.00
TOTAL - PD OFFICE OF ADULT LEARN A					4,813,419.00	0.00	5,147,083.00	0.00	5,147,083.00	0.00	0.00	0.00
TOTAL - CORE					4,813,419.00	0.00	5,153,103.00	0.00	5,153,103.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					3,259,201.00	0.00	3,360,001.00	0.00	3,360,001.00	0.00	0.00	0.00
FEDERAL FUNDS					1,341,190.00	0.00	1,402,546.00	0.00	1,402,546.00	0.00	0.00	0.00
OTHER FUNDS					213,028.00	0.00	390,556.00	0.00	390,556.00	0.00	0.00	0.00
TOTAL - INDEPENDENT LIVING CENTERS					4,813,419.00	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1,794.00	0.00	1,794.00	0.00	0.00	0.00
0	9428	190	0105			77,896.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
						77,896.00	0.00	2,794.00	0.00	2,794.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT													
0	9428	320	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	9427	400	0101			0.00	0.00	2,745.00	0.00	2,745.00	0.00	0.00	0.00
0	9428	400	0105			600.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
						600.00	0.00	12,745.00	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
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	0.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES													
0	9427	740	0101		3,824.00	0.00	6,001.00	0.00	6,001.00	0.00	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	0.00
					3,824.00	0.00	11,001.00	0.00	11,001.00	0.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF LEARNING SERVICES						82,320.00	0.00	28,997.00	0.00	28,997.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	9427	800	0101		4,860,598.00	0.00	5,004,326.00	0.00	5,004,326.00	0.00	0.00	0.00	0.00
0	9428	800	0105		8,360,429.00	0.00	9,980,700.00	0.00	9,980,700.00	0.00	0.00	0.00	0.00
					13,221,027.00	0.00	14,985,026.00	0.00	14,985,026.00	0.00	0.00	0.00	0.00
TOTAL - PD DIVISION OF LEARNING SERVICES						13,221,027.00	0.00	14,985,026.00	0.00	14,985,026.00	0.00	0.00	0.00
TOTAL - CORE						13,303,347.00	0.00	15,014,023.00	0.00	15,014,023.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						4,864,422.00	0.00	5,014,868.00	0.00	5,014,868.00	0.00	0.00	0.00
FEDERAL FUNDS						8,438,925.00	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						13,303,347.00	0.00	15,014,023.00	0.00	15,014,023.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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 SCHOOL EQUIVALENCY - 50880C													
CORE				001									
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	5026	800	0101		252,709.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					252,709.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - PD DIVISION OF LEARNING SEI					252,709.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - CORE					252,709.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					252,709.00	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 - HIGH SCHOOL EQUIVALENCY					252,709.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED	SECURED
Agency/Organization											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		931.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00	0.00
					931.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	2435	160	0105		700.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
					700.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
SUPPLIES												
0	2435	190	0105		388.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					388.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2435	320	0105		2,644.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00
					2,644.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	2435	400	0105		2,170.00	0.00	80,000.00	0.00	11,000.00	0.00	0.00	0.00
					2,170.00	0.00	80,000.00	0.00	11,000.00	0.00	0.00	0.00
M&R SERVICES												
0	2435	430	0105		126.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
					126.00	0.00	0.00	0.00	1,000.00	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
TOTAL - EE DIVISION OF LEARNING SE					6,959.00	0.00	95,000.00	0.00	30,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	
TROOPS TO TEACHERS - 50895C													
CORE				001									
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	2435	800	0105		65,000.00	0.00	0.00	0.00	65,000.00	0.00	0.00	0.00	
					65,000.00	0.00	0.00	0.00	65,000.00	0.00	0.00	0.00	
TOTAL - PD DIVISION OF LEARNING SEI					65,000.00	0.00	0.00	0.00	65,000.00	0.00	0.00	0.00	
TOTAL - CORE					71,959.00	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					71,959.00	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					71,959.00	0.00	95,000.00	0.00	95,000.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED	SECURED
Agency/Organization											COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
SPECIAL EDUCATION-GRANT - 51021C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	2265	140	0105		18,245.00	0.00	27,887.00	0.00	27,887.00	0.00	0.00	0.00
					18,245.00	0.00	27,887.00	0.00	27,887.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	2265	160	0105		5,327.00	0.00	2,504.00	0.00	2,504.00	0.00	0.00	0.00
					5,327.00	0.00	2,504.00	0.00	2,504.00	0.00	0.00	0.00
SUPPLIES												
0	2265	190	0105		329,065.00	0.00	338,000.00	0.00	338,000.00	0.00	0.00	0.00
					329,065.00	0.00	338,000.00	0.00	338,000.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2265	320	0105		899.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
					899.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP												
0	2265	340	0105		6,330.00	0.00	9,300.00	0.00	9,300.00	0.00	0.00	0.00
					6,330.00	0.00	9,300.00	0.00	9,300.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	2265	400	0105		282,245.00	0.00	366,199.00	0.00	366,199.00	0.00	0.00	0.00
					282,245.00	0.00	366,199.00	0.00	366,199.00	0.00	0.00	0.00
M&R SERVICES												
0	2265	430	0105		62,603.00	0.00	190,000.00	0.00	190,000.00	0.00	0.00	0.00
					62,603.00	0.00	190,000.00	0.00	190,000.00	0.00	0.00	0.00
OFFICE EQUIPMENT												

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 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	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
OTHER EQUIPMENT													
0	2265	590	0105		31,588.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					31,588.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS													
0	2265	680	0105		25,068.00	0.00	36,000.00	0.00	36,000.00	0.00	0.00	0.00	0.00
					25,068.00	0.00	36,000.00	0.00	36,000.00	0.00	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	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES													
0	2265	740	0105		403,694.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00
					403,694.00	0.00	60,000.00	0.00	60,000.00	0.00	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	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF LEARNING SEI						1,165,064.00	0.00	1,046,391.00	0.00	1,046,391.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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 EDUCATION-GRANT - 51021C													
CORE				001									
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	2265	800	0105		232,940,881.00	0.00	243,827,000.00	0.00	243,827,000.00	0.00	0.00	0.00	
					232,940,881.00	0.00	243,827,000.00	0.00	243,827,000.00	0.00	0.00	0.00	
TOTAL - PD DIVISION OF LEARNING SEI					232,940,881.00	0.00	243,827,000.00	0.00	243,827,000.00	0.00	0.00	0.00	
TOTAL - CORE					234,105,945.00	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					234,105,945.00	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					234,105,945.00	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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
						59,536,351.00	0.00	59,536,351.00	0.00	59,536,351.00	0.00	0.00	0.00
TOTAL - PD DIVISION OF LEARNING SEI						59,536,351.00	0.00	59,536,351.00	0.00	59,536,351.00	0.00	0.00	0.00
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													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	
FIRST STEPS - 51023C													
CORE				001									
DIVISION OF LEARNING SERVICES - 5002500													
TRAVEL, IN-STATE													
0	4112	140	0101		14,923.00	0.00	28,000.00	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	
					14,923.00	0.00	28,757.00	0.00	28,757.00	0.00	0.00	0.00	
SUPPLIES													
0	4112	190	0101		5,944.00	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	
					5,944.00	0.00	2,100.00	0.00	2,100.00	0.00	0.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	4112	320	0101		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	
PROFESSIONAL SERVICES													
0	4112	400	0101		14,606,740.00	0.00	12,335,000.00	0.00	12,335,000.00	0.00	0.00	0.00	
0	4580	400	0105		0.00	0.00	7,300.00	0.00	7,300.00	0.00	0.00	0.00	
					14,606,740.00	0.00	12,342,300.00	0.00	12,342,300.00	0.00	0.00	0.00	
MISCELLANEOUS EXPENSES													
0	4112	740	0101		1,306.00	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	
					1,306.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00	0.00	
TOTAL - EE DIVISION OF LEARNING SER					14,628,913.00	0.00	12,384,657.00	0.00	12,384,657.00	0.00	0.00	0.00	
PROGRAM DISTRIBUTIONS													
0	4112	800	0101		21,917,189.00	0.00	25,445,453.00	0.00	25,445,453.00	0.00	0.00	0.00	
0	4580	800	0105		7,089,475.00	0.00	10,982,600.00	0.00	10,982,600.00	0.00	0.00	0.00	
0	2258	800	0788		6,434,832.00	0.00	8,500,000.00	0.00	10,000,000.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN

												SECURED
												COLUMN
FIRST STEPS - 51023C												
CORE					001							
DIVISION OF LEARNING SERVICES - 5002500												
PROGRAM DISTRIBUTIONS												
0	2259	800	0788			1,087,343.00	0.00	3,000,000.00	0.00	1,500,000.00	0.00	0.00
						36,528,839.00	0.00	47,928,053.00	0.00	47,928,053.00	0.00	0.00
<i>TOTAL - PD DIVISION OF LEARNING SEI</i>						<i>36,528,839.00</i>	<i>0.00</i>	<i>47,928,053.00</i>	<i>0.00</i>	<i>47,928,053.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE						51,157,752.00	0.00	60,312,710.00	0.00	60,312,710.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						36,546,102.00	0.00	37,818,953.00	0.00	37,818,953.00	0.00	0.00
FEDERAL FUNDS						7,089,475.00	0.00	10,993,757.00	0.00	10,993,757.00	0.00	0.00
OTHER FUNDS						7,522,175.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	0.00
TOTAL - FIRST STEPS						51,157,752.00	0.00	60,312,710.00	0.00	60,312,710.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	
					5,625,000.00	0.00	5,625,000.00	0.00	5,625,000.00	0.00	0.00	0.00	
TOTAL - PD DIVISION OF LEARNING SEI					5,625,000.00	0.00	5,625,000.00	0.00	5,625,000.00	0.00	0.00	0.00	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item											ACTUAL	ACTUAL
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC										
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	15,957.00	0.00	27,609.00	0.00	27,609.00	0.00	0.00	0.00	
				15,957.00	0.00	27,609.00	0.00	27,609.00	0.00	0.00	0.00	
M&R SERVICES												
0	0498	430	0101	37,829.00	0.00	149,500.00	0.00	149,500.00	0.00	0.00	0.00	
				37,829.00	0.00	149,500.00	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												
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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
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
TOTAL - EE DIVISION OF LEARNING SEI					53,786.00	0.00	178,217.00	0.00	178,217.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	0498	800	0101		23,141,459.00	0.00	25,863,744.00	0.00	25,863,744.00	0.00	0.00	0.00
					23,141,459.00	0.00	25,863,744.00	0.00	25,863,744.00	0.00	0.00	0.00
TOTAL - PD DIVISION OF LEARNING SEI					23,141,459.00	0.00	25,863,744.00	0.00	25,863,744.00	0.00	0.00	0.00
TOTAL - CORE					23,195,245.00	0.00	26,041,961.00	0.00	26,041,961.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					23,195,245.00	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					23,195,245.00	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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
READERS FOR THE BLIND - 51041C													
CORE					001								
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	9237	800	0101			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 DIVISION OF LEARNING SEI</i>						<i>0.00</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						0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	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 - READERS FOR THE BLIND						0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED COLUMN	SECURED COLUMN
Agency/Organization				Fund								
Job Class	Approp	BOBC										
BLIND STUDENT LITERACY - 51060C												
CORE				001								
DIVISION OF LEARNING SERVICES - 5002500												
TRAVEL, IN-STATE												
0	1861	140	0101		1,202.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
					1,202.00	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		524.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					524.00	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 SE					1,726.00	0.00	7,146.00	0.00	7,146.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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
BLIND STUDENT LITERACY - 51060C													
CORE					001								
DIVISION OF LEARNING SERVICES - 5002500													
PROGRAM DISTRIBUTIONS													
0	1861	800	0101			52,190.00	0.00	224,807.00	0.00	224,807.00	0.00	0.00	0.00
						52,190.00	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>52,190.00</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						53,916.00	0.00	231,953.00	0.00	231,953.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						53,916.00	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						53,916.00	0.00	231,953.00	0.00	231,953.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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 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		1,554.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	
					1,554.00	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													

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 FOR DEAF-TRUST FUND - 52127C													
CORE					001								
MO SCHOOL FOR THE DEAF - 5003720													
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
<i>TOTAL - EE MO SCHOOL FOR THE DEAF</i>						<i>1,554.00</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						1,554.00	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						1,554.00	0.00	49,500.00	0.00	49,500.00	0.00	0.00	0.00
TOTAL - SCHOOL FOR DEAF-TRUST FUND						1,554.00	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 FOR BLIND-TRUST FUND - 52228C													
CORE					001								
MO SCHOOL FOR THE BLIND - 5003710													
TRAVEL, IN-STATE													
0	9806	140	0920			395.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
						395.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE													
0	9806	160	0920			1,130.00	0.00	36,001.00	0.00	36,001.00	0.00	0.00	0.00
						1,130.00	0.00	36,001.00	0.00	36,001.00	0.00	0.00	0.00
SUPPLIES													
0	9806	190	0920			4,941.00	0.00	18,000.00	0.00	18,000.00	0.00	0.00	0.00
						4,941.00	0.00	18,000.00	0.00	18,000.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT													
0	9806	320	0920			16,701.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
						16,701.00	0.00	1.00	0.00	1.00	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	1.00	0.00	1.00	0.00	0.00	0.00
PROFESSIONAL SERVICES													
0	9806	400	0920			571,786.00	0.00	125,000.00	0.00	125,000.00	0.00	0.00	0.00
						571,786.00	0.00	125,000.00	0.00	125,000.00	0.00	0.00	0.00
HOUSEKEEPING & JANITORIAL SERV													
0	9806	420	0920			1,592.00	0.00	12,500.00	0.00	12,500.00	0.00	0.00	0.00
						1,592.00	0.00	12,500.00	0.00	12,500.00	0.00	0.00	0.00
M&R SERVICES													

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 FOR BLIND-TRUST FUND - 52228C													
CORE					001								
MO SCHOOL FOR THE BLIND - 5003710													
M&R SERVICES													
0	9806	430	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
MOTORIZED EQUIPMENT													
0	9806	560	0920		22,435.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00
					22,435.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT													
0	9806	580	0920		14,446.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
					14,446.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
OTHER EQUIPMENT													
0	9806	590	0920		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
PROPERTY & IMPROVEMENTS													
0	9806	640	0920		197,364.00	0.00	738,000.00	0.00	738,000.00	0.00	0.00	0.00	0.00
					197,364.00	0.00	738,000.00	0.00	738,000.00	0.00	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	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
TOTAL - EE MO SCHOOL FOR THE BLIN						830,790.00	0.00	990,507.00	0.00	990,507.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	9806	800	0920		0.00	0.00	484,493.00	0.00	484,493.00	0.00	0.00	0.00	0.00
					0.00	0.00	484,493.00	0.00	484,493.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 FOR BLIND-TRUST FUND - 52228C													
CORE					001								
MO SCHOOL FOR THE BLIND - 5003710													
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
TOTAL - PD MO SCHOOL FOR THE BLIN.						0.00	0.00	509,493.00	0.00	509,493.00	0.00	0.00	0.00
TOTAL - CORE						830,790.00	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						830,790.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
TOTAL - SCHOOL FOR BLIND-TRUST FUND						830,790.00	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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			14,550.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
						14,550.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
TOTAL - PD DIVISION OF LEARNING SEI						14,550.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
TOTAL - CORE						14,550.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						14,550.00	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						14,550.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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
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	0.00	1.00	0.00	1.00	0.00	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	0.00	199,997.00	0.00	199,997.00	0.00	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	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
PROPERTY & IMPROVEMENTS													
0	2280	640	0618		19,000.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
					19,000.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
TOTAL - EE MO SCHOOLS FOR SEVER I						19,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00
TOTAL - CORE						19,000.00	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						19,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00
TOTAL - SCH SEV HANDICAP-TRUST FUND						19,000.00	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
SALARIES & WAGES													
CSC EXECUTIVE DIRECTOR													
O04453	9258	100	0101		138,633.00	0.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
O04453	5029	100	0860		12,824.00	0.08	152,981.00	1.00	152,981.00	1.00	1.00	0.00	0.00
					151,457.00	1.00	152,981.00	1.00	152,981.00	1.00	1.00	0.00	0.00
CHARTER COMM DEPUTY DIRECTOR													
O04454	9258	100	0101		80,136.00	0.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
O04454	5029	100	0860		6,924.00	0.08	75,887.00	1.00	75,887.00	1.00	1.00	0.00	0.00
					87,060.00	1.00	75,887.00	1.00	75,887.00	1.00	1.00	0.00	0.00
PROGRAM ANALYST													
O07031	5029	100	0860		0.00	0.00	48,410.00	1.00	48,410.00	1.00	1.00	0.00	0.00
					0.00	0.00	48,410.00	1.00	48,410.00	1.00	1.00	0.00	0.00
TOTAL - PS CHARTER PUBLIC SCHOOL						238,517.00	2.00	277,278.00	3.00	277,278.00	3.00	0.00	0.00
TRAVEL, IN-STATE													
0	9259	140	0101		8,829.00	0.00	0.00	0.00	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	0.00
0	9261	140	0860		6,971.00	0.00	6,807.00	0.00	6,807.00	0.00	0.00	0.00	0.00
					15,800.00	0.00	7,807.00	0.00	7,807.00	0.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE													
0	9259	160	0101		399.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					399.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES													
0	9259	190	0101		43.00	0.00	0.00	0.00	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	0.00
0	9261	190	0860		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
					43.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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		2,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0	9261	320	0860		2,250.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
					4,600.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
COMMUNICATION SERV & SUPP													
0	9259	340	0101		758.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0	9261	340	0860		627.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	
					1,385.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	
PROFESSIONAL SERVICES													
0	9259	400	0101		12,755.00	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		194,025.00	0.00	30,000.00	0.00	195,000.00	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	
					206,780.00	0.00	1,278,000.00	0.00	1,443,000.00	0.00	0.00	0.00	
M&R SERVICES													
0	9259	430	0101		2,394.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0	9261	430	0860		5,840.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	
					8,234.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	
COMPUTER EQUIPMENT													
0	9261	480	0860		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	
OFFICE EQUIPMENT													
0	9261	580	0860		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	

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
OTHER EQUIPMENT													
0	9261	590	0860		815.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
					815.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS													
0	9259	680	0101		400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES													
0	9261	740	0860		22.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00
					22.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00
TOTAL - EE CHARTER PUBLIC SCHOOL						238,478.00	0.00	1,307,807.00	0.00	1,481,307.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	9259	800	0101		10,741.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	9260	800	0175		0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00
0	9261	800	0860		2,520.00	0.00	748,000.00	0.00	0.00	574,500.00	0.00	0.00	0.00
0	9262	800	0862		0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
					13,261.00	0.00	1,998,000.00	0.00	0.00	1,824,500.00	0.00	0.00	0.00
TOTAL - PD CHARTER PUBLIC SCHOOL						13,261.00	0.00	1,998,000.00	0.00	1,824,500.00	0.00	0.00	0.00
TOTAL - CORE						490,256.00	2.00	3,583,085.00	3.00	3,583,085.00	3.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						257,438.00	1.84	0.00	0.00	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						232,818.00	0.16	3,083,085.00	3.00	3,083,085.00	3.00	0.00	0.00
TOTAL - CHARTER PUBLIC SCHOOL COMM						490,256.00	2.00	3,583,085.00	3.00	3,583,085.00	3.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
CORE					001								
CFDHH - 5003755													
SALARIES & WAGES													
DESIGNATED PRINCIPAL ASST DIV													
009707	9919	100	0101		0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00
CLERK													
009752	9919	100	0101		0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER													
999999	7515	100	0743		0.00	0.00	35,471.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	35,471.00	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR													
003310	9919	100	0101		77,378.00	1.00	79,576.00	1.00	79,576.00	1.00	1.00	0.00	0.00
					77,378.00	1.00	79,576.00	1.00	79,576.00	1.00	1.00	0.00	0.00
DEAF COMMUNITY ADVOCATE													
004476	9919	100	0101		35,211.00	0.84	42,217.00	1.00	42,217.00	1.00	1.00	0.00	0.00
					35,211.00	0.84	42,217.00	1.00	42,217.00	1.00	1.00	0.00	0.00
INTERPRETER													
004477	9919	100	0101		43,650.00	1.00	31,554.00	1.00	31,554.00	1.00	1.00	0.00	0.00
					43,650.00	1.00	31,554.00	1.00	31,554.00	1.00	1.00	0.00	0.00
MCDHH OFFICE SUPPORT SPECIALIS													
004478	9919	100	0101		34,145.00	1.00	32,611.00	1.00	32,642.00	1.00	1.00	0.00	0.00
					34,145.00	1.00	32,611.00	1.00	32,642.00	1.00	1.00	0.00	0.00
MCDHH INTERPRETER CERT SPEC													
004479	9919	100	0101		30,933.00	1.00	44,268.00	1.00	44,268.00	1.00	1.00	0.00	0.00
					30,933.00	1.00	44,268.00	1.00	44,268.00	1.00	1.00	0.00	0.00
MCDHH BUSINESS OPERATIONS MAN													
004480	9919	100	0101		43,650.00	1.00	87,972.00	2.00	87,972.00	2.00	2.00	0.00	0.00
					43,650.00	1.00	87,972.00	2.00	87,972.00	2.00	2.00	0.00	0.00
MICS COORDINATOR													

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED COLUMN	SECURED COLUMN
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED COLUMN	SECURED COLUMN
Job Class	Approp	BOBC										
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
CFDHH - 5003755												
SALARIES & WAGES												
MICS COORDINATOR												
O04482	9919	100	0101		13,674.00	0.33	42,576.00	0.00	42,576.00	0.00	0.00	0.00
					13,674.00	0.33	42,576.00	0.00	42,576.00	0.00	0.00	0.00
HEAR HEALTHCARE PROG MANAGER												
O04485	9919	100	0101		38,268.00	0.88	0.00	0.00	0.00	0.00	0.00	0.00
					38,268.00	0.88	0.00	0.00	0.00	0.00	0.00	0.00
OTHER												
O99999	9919	100	0101		0.00	0.00	11,397.00	1.00	11,397.00	1.00	0.00	0.00
O99999	7515	100	0743		0.00	0.00	0.00	0.00	35,471.00	0.00	0.00	0.00
					0.00	0.00	11,397.00	1.00	46,868.00	1.00	0.00	0.00
TOTAL - PS CFDHH					316,909.00	7.05	407,673.00	8.00	407,673.00	8.00	0.00	0.00
TRAVEL, IN-STATE												
0	2322	140	0101		14,108.00	0.00	29,184.00	0.00	29,184.00	0.00	0.00	0.00
0	0111	140	0264		10,247.00	0.00	22,300.00	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
					24,355.00	0.00	52,484.00	0.00	52,484.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	2322	160	0101		4,564.00	0.00	5,338.00	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
					4,564.00	0.00	12,498.00	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													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
CORE					001								
CFDHH - 5003755													
SUPPLIES													
0	2322	190	0101			16,631.00	0.00	8,879.00	0.00	8,879.00	0.00	0.00	0.00
0	0111	190	0264			4,565.00	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
						21,196.00	0.00	13,879.00	0.00	13,879.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT													
0	2322	320	0101			33,481.00	0.00	15,260.00	0.00	15,260.00	0.00	0.00	0.00
0	0111	320	0264			412.00	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
						33,893.00	0.00	17,260.00	0.00	17,260.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP													
0	2322	340	0101			8,749.00	0.00	17,950.00	0.00	17,950.00	0.00	0.00	0.00
0	0111	340	0264			1,225.00	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
						9,974.00	0.00	19,050.00	0.00	19,050.00	0.00	0.00	0.00
PROFESSIONAL SERVICES													
0	2322	400	0101			35,249.00	0.00	26,157.00	0.00	26,157.00	0.00	0.00	0.00
0	3959	400	0101			184,580.00	0.00	150,000.00	0.00	145,500.00	0.00	0.00	0.00
0	0111	400	0264			17,900.00	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
						237,729.00	0.00	251,657.00	0.00	247,157.00	0.00	0.00	0.00
HOUSEKEEPING & JANITORIAL SERV													
0	2322	420	0101			60.00	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													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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													
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
					60.00	0.00	2,600.00	0.00	2,600.00	0.00	0.00	0.00	0.00
M&R SERVICES													
0	2322	430	0101		1,767.00	0.00	1,592.00	0.00	1,592.00	0.00	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	0.00
0	6099	430	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
					1,767.00	0.00	3,592.00	0.00	3,592.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT													
0	2322	580	0101		1,974.00	0.00	1,422.00	0.00	1,422.00	0.00	0.00	0.00	0.00
0	0111	580	0264		0.00	0.00	1,100.00	0.00	1,100.00	0.00	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	0.00
					1,974.00	0.00	3,522.00	0.00	3,522.00	0.00	0.00	0.00	0.00
OTHER EQUIPMENT													
0	2322	590	0101		3,191.00	0.00	1,800.00	0.00	1,800.00	0.00	0.00	0.00	0.00
0	3959	590	0101		4,260.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00
0	0111	590	0264		0.00	0.00	500.00	0.00	500.00	0.00	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	0.00
					7,451.00	0.00	3,300.00	0.00	7,800.00	0.00	0.00	0.00	0.00
BUILDING LEASE PAYMENTS													
0	2322	680	0101		2,917.00	0.00	12,800.00	0.00	12,800.00	0.00	0.00	0.00	0.00
0	0111	680	0264		7,927.00	0.00	11,000.00	0.00	11,000.00	0.00	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	0.00
					10,844.00	0.00	23,900.00	0.00	23,900.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****			
Decision Item											SECURED COLUMN	SECURED COLUMN			
Agency/Organization				Fund	BOBC	Approp	Job Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
COMMISSION FOR THE DEAF - 52415C															
CORE				001											
CFDHH - 5003755															
EQUIPMENT RENTALS & LEASES															
0	2322	690	0101		705.00	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	
					705.00	0.00	2,900.00	0.00	2,900.00	0.00		0.00		0.00	
MISCELLANEOUS EXPENSES															
0	2322	740	0101		5,199.00	0.00	7,591.00	0.00	7,591.00	0.00		0.00		0.00	
0	0111	740	0264		22,387.00	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	
					27,586.00	0.00	43,852.00	0.00	43,852.00	0.00		0.00		0.00	
TOTAL - EE CFDHH					382,098.00	0.00	451,594.00	0.00	451,594.00	0.00		0.00		0.00	
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		67,604.00	0.00	150,000.00	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	6099	800	0743		0.00	0.00	98,000.00	0.00	98,000.00	0.00		0.00		0.00	
					67,604.00	0.00	248,600.00	0.00	248,600.00	0.00		0.00		0.00	
TOTAL - PD CFDHH					67,604.00	0.00	248,600.00	0.00	248,600.00	0.00		0.00		0.00	
TOTAL - CORE					766,611.00	7.05	1,107,867.00	8.00	1,107,867.00	8.00		0.00		0.00	
TOTAL BY FUNDS: GENERAL REVENUE					701,948.00	7.05	802,975.00	8.00	802,975.00	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					64,663.00	0.00	304,892.00	0.00	304,892.00	0.00		0.00		0.00	
TOTAL - COMMISSION FOR THE DEAF					766,611.00	7.05	1,107,867.00	8.00	1,107,867.00	8.00		0.00		0.00	

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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
HEARING AID DIST TRANSFER - 52426C													
CORE					001								
CFDHH - 5003755													
TRANSFERS OUT													
0	T249	820	0101			0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
						0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
TOTAL - TRF CFDHH						0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
TOTAL - CORE						0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	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 - HEARING AID DIST TRANSFER						0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	
HEARING AID DISTRIBUTION - 52427C													
CORE				001									
CFDHH - 5003755													
PROGRAM DISTRIBUTIONS													
0	5960	800	0617		0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	
0	6144	800	0617		0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	
					0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	
TOTAL - PD CFDHH					0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	
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 - HEARING AID DISTRIBUTION					0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED	SECURED
Agency/Organization											COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MOAT - 5003757												
SALARIES & WAGES												
OTHER												
999999	2346	100	0188		0.00	0.00	100,147.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	100,147.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR												
O03310	2346	100	0188		34,332.00	0.50	34,090.00	0.50	34,090.00	0.50	0.00	0.00
O03310	2351	100	0559		34,332.00	0.50	35,710.00	0.50	35,710.00	0.50	0.00	0.00
					68,664.00	1.00	69,800.00	1.00	69,800.00	1.00	0.00	0.00
ASST DIRECTOR												
O03311	2346	100	0188		47,926.00	0.94	6,833.00	0.00	47,926.00	0.00	0.00	0.00
O03311	2351	100	0559		0.00	0.00	44,696.00	1.00	44,696.00	1.00	0.00	0.00
					47,926.00	0.94	51,529.00	1.00	92,622.00	1.00	0.00	0.00
SUPERVISOR												
O03317	2346	100	0188		44,543.00	0.92	1,764.00	1.70	44,543.00	1.70	0.00	0.00
O03317	2351	100	0559		112,459.00	2.22	115,093.00	2.25	115,093.00	2.25	0.00	0.00
O03317	2366	100	0889		35,991.00	0.75	54,749.00	1.00	54,749.00	1.00	0.00	0.00
					192,993.00	3.89	171,606.00	4.95	214,385.00	4.95	0.00	0.00
ADMINISTRATIVE ASSISTANT												
O07010	2346	100	0188		14,035.00	0.43	29,031.00	1.00	14,065.00	1.00	0.00	0.00
O07010	2351	100	0559		42,104.00	1.28	27,740.00	0.75	27,740.00	0.75	0.00	0.00
					56,139.00	1.71	56,771.00	1.75	41,805.00	1.75	0.00	0.00
DATA SPECIALIST												
O07032	2346	100	0188		15,937.00	0.53	6,108.00	0.20	15,937.00	0.20	0.00	0.00
O07032	2351	100	0559		5,312.00	0.18	15,631.00	0.50	15,631.00	0.50	0.00	0.00
					21,249.00	0.71	21,739.00	0.70	31,568.00	0.70	0.00	0.00
OTHER												
O99999	2346	100	0188		0.00	0.00	38,849.00	0.00	60,261.00	0.00	0.00	0.00
					0.00	0.00	38,849.00	0.00	60,261.00	0.00	0.00	0.00
TOTAL - PS MOAT					386,971.00	8.25	510,441.00	9.40	510,441.00	9.40	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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													
CORE				001									
MOAT - 5003757													
TRAVEL, IN-STATE													
0	2350	140	0188		11,146.00	0.00	17,875.00	0.00	17,875.00	0.00	0.00	0.00	
0	2365	140	0559		593.00	0.00	1,292.00	0.00	1,292.00	0.00	0.00	0.00	
0	2370	140	0781		599.00	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	
					12,338.00	0.00	20,168.00	0.00	20,168.00	0.00	0.00	0.00	
TRAVEL, OUT-OF-STATE													
0	2350	160	0188		0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
0	2365	160	0559		1,863.00	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	
					1,863.00	0.00	2,743.00	0.00	2,743.00	0.00	0.00	0.00	
FUEL & UTILITIES													
0	2365	180	0559		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	
SUPPLIES													
0	2350	190	0188		5,681.00	0.00	19,119.00	0.00	19,119.00	0.00	0.00	0.00	
0	2365	190	0559		4,001.00	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	
					9,682.00	0.00	38,119.00	0.00	38,119.00	0.00	0.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	2350	320	0188		20,468.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
0	2365	320	0559		1,107.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
0	2370	320	0781		100.00	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	
					21,675.00	0.00	19,000.00	0.00	19,000.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit				Rank	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	*****	*****
Decision Item											SECURED	SECURED
Agency/Organization											COLUMN	COLUMN
Job Class	Approp	BOBC	Fund									
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MOAT - 5003757												
COMMUNICATION SERV & SUPP												
0	2350	340	0188		0.00	0.00	14,000.00	0.00	14,000.00	0.00	0.00	0.00
0	2365	340	0559		11,010.00	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
					11,010.00	0.00	30,710.00	0.00	30,710.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	2350	400	0188		22,434.00	0.00	46,041.00	0.00	46,041.00	0.00	0.00	0.00
0	2365	400	0559		40.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00
0	2370	400	0781		11,572.00	0.00	4,995.00	0.00	4,995.00	0.00	0.00	0.00
0	2367	400	0889		27,274.00	0.00	14,290.00	0.00	14,290.00	0.00	0.00	0.00
					61,320.00	0.00	305,326.00	0.00	305,326.00	0.00	0.00	0.00
M&R SERVICES												
0	2350	430	0188		5,000.00	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		1,296.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
					6,296.00	0.00	13,500.00	0.00	13,500.00	0.00	0.00	0.00
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
					0.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00	0.00
OTHER EQUIPMENT												
0	2350	590	0188		8,012.00	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
					8,012.00	0.00	27,500.00	0.00	27,500.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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													
CORE				001									
MOAT - 5003757													
BUILDING LEASE PAYMENTS													
0	2350	680	0188		1,070.00	0.00	6,000.00	0.00	6,000.00	0.00	0.00	0.00	
0	2365	680	0559		0.00	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	
					1,070.00	0.00	25,001.00	0.00	25,001.00	0.00	0.00	0.00	
EQUIPMENT RENTALS & LEASES													
0	2350	690	0188		504.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00	0.00	
0	2365	690	0559		419.00	0.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00	
0	2370	690	0781		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	
					923.00	0.00	15,001.00	0.00	15,001.00	0.00	0.00	0.00	
MISCELLANEOUS EXPENSES													
0	2350	740	0188		1,409.00	0.00	6,778.00	0.00	6,778.00	0.00	0.00	0.00	
0	2365	740	0559		0.00	0.00	9,817.00	0.00	9,817.00	0.00	0.00	0.00	
0	2370	740	0781		4,743.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	
					6,152.00	0.00	16,596.00	0.00	16,596.00	0.00	0.00	0.00	
TOTAL - EE MOAT					140,341.00	0.00	522,664.00	0.00	522,664.00	0.00	0.00	0.00	
PROGRAM DISTRIBUTIONS													
0	2350	800	0188		218,308.00	0.00	444,893.00	0.00	444,893.00	0.00	0.00	0.00	
0	2365	800	0559		594,453.00	0.00	1,288,914.00	0.00	1,288,914.00	0.00	0.00	0.00	
0	2370	800	0781		905,522.00	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item											ACTUAL	ACTUAL
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Job Class	Approp	BOBC										
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MOAT - 5003757												
PROGRAM DISTRIBUTIONS												
0	2367	800	0889	323,935.00	0.00	549,000.00	0.00	549,000.00	0.00	0.00	0.00	0.00
				2,042,218.00	0.00	3,342,807.00	0.00	3,342,807.00	0.00	0.00	0.00	0.00
TOTAL - PD MOAT				2,042,218.00	0.00	3,342,807.00	0.00	3,342,807.00	0.00	0.00	0.00	0.00
TOTAL - CORE					2,569,530.00	8.25	4,375,912.00	9.40	4,375,912.00	9.40	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					450,805.00	3.32	787,528.00	3.40	787,528.00	3.40	0.00	0.00
OTHER FUNDS					2,118,725.00	4.93	3,588,384.00	6.00	3,588,384.00	6.00	0.00	0.00
TOTAL - MO ASSISTIVE TECHNOLOGY					2,569,530.00	8.25	4,375,912.00	9.40	4,375,912.00	9.40	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	
MOAT DEBT OFFSET ESCROW - 52422C													
CORE				001									
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	
TOTAL - TRF MOAT					0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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		2,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TRF CHILDREN'S SERVICES CC					2,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					2,540.00	0.00	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	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					2,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CHILDREN'S SERVICE COMMISSION					2,540.00	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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		164,727,276.00	0.00	136,908,313.00	0.00	136,908,313.00	0.00	0.00	0.00	
					164,727,276.00	0.00	136,908,313.00	0.00	136,908,313.00	0.00	0.00	0.00	
TOTAL - TRF DEPT ELEM & SEC EDUCA					164,727,276.00	0.00	136,908,313.00	0.00	136,908,313.00	0.00	0.00	0.00	
TOTAL - CORE					164,727,276.00	0.00	136,908,313.00	0.00	136,908,313.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					164,727,276.00	0.00	136,908,313.00	0.00	136,908,313.00	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					164,727,276.00	0.00	136,908,313.00	0.00	136,908,313.00	0.00	0.00	0.00	

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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 SCHOOL MONEY TRF-FAIR SHARE - 52428C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
TRANSFERS OUT													
0	T438	820	0687		17,628,088.00	0.00	19,200,000.00	0.00	19,200,000.00	0.00	0.00	0.00	
					17,628,088.00	0.00	19,200,000.00	0.00	19,200,000.00	0.00	0.00	0.00	
TOTAL - TRF DEPT ELEM & SEC EDUCA					17,628,088.00	0.00	19,200,000.00	0.00	19,200,000.00	0.00	0.00	0.00	
TOTAL - CORE					17,628,088.00	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					17,628,088.00	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					17,628,088.00	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	0.00
					836,600,000.00	0.00	836,600,000.00	0.00	836,600,000.00	0.00	0.00	0.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA					836,600,000.00	0.00	836,600,000.00	0.00	836,600,000.00	0.00	0.00	0.00	0.00
TOTAL - CORE					836,600,000.00	0.00	836,600,000.00	0.00	836,600,000.00	0.00	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	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 - 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	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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					001								
DEPT ELEM & SEC EDUCATION - 5001500													
TRANSFERS OUT													
0	T456	820	0285		256,346,645.00	0.00	335,000,000.00	0.00	335,000,000.00	0.00	0.00	0.00	0.00
					256,346,645.00	0.00	335,000,000.00	0.00	335,000,000.00	0.00	0.00	0.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA					256,346,645.00	0.00	335,000,000.00	0.00	335,000,000.00	0.00	0.00	0.00	0.00
TOTAL - CORE					256,346,645.00	0.00	335,000,000.00	0.00	335,000,000.00	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					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					256,346,645.00	0.00	335,000,000.00	0.00	335,000,000.00	0.00	0.00	0.00	0.00
TOTAL - CLASSROOM TRUST TRF-GAMING					256,346,645.00	0.00	335,000,000.00	0.00	335,000,000.00	0.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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			14,999,054.00	0.00	18,359,576.00	0.00	18,359,576.00	0.00	0.00	0.00
						14,999,054.00	0.00	18,359,576.00	0.00	18,359,576.00	0.00	0.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA						14,999,054.00	0.00	18,359,576.00	0.00	18,359,576.00	0.00	0.00	0.00
TOTAL - CORE						14,999,054.00	0.00	18,359,576.00	0.00	18,359,576.00	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						14,999,054.00	0.00	18,359,576.00	0.00	18,359,576.00	0.00	0.00	0.00
TOTAL - LOTTERY PROC-CLASSTRUST TRF						14,999,054.00	0.00	18,359,576.00	0.00	18,359,576.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	
TOTAL - TRF DEPT ELEM & SEC EDUCA					492,000.00	0.00	492,000.00	0.00	492,000.00	0.00	0.00	0.00	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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		1,176,673.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	
					1,176,673.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	
TOTAL - TRF DEPT ELEM & SEC EDUCA					1,176,673.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	
TOTAL - CORE					1,176,673.00	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					1,176,673.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	
TOTAL - SCHOOL BLDG REVOL FUND TRF					1,176,673.00	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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			571.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
						571.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA						571.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
TOTAL - CORE						571.00	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						571.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
TOTAL - AFTR-SCHL RTRT SSMF TRANSFER						571.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00

DESE

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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
DESE LEGAL EXPENSE FUND TRF - 50301C													
CORE					001								
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

This page left blank intentionally.

Missouri Department of Elementary and Secondary Education

Supplemental Request

October 1, 2020

This page left blank intentionally.

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# 2500001

Original FY 2021 House Bill Section, if applicable 2.015

1. AMOUNT OF REQUEST

	FY 2021 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,425,864	0	0	6,425,864
TRF	0	0	0	0
Total	6,425,864	0	0	6,425,864

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:

	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: _____

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:

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# 2500001	Original FY 2021 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.

Supplemental Request:

FY21 Funds paid for shortfall in FY20	\$	6,425,836
FY21 Supplemental Request	\$	6,425,836

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
(0101-9232)							0	
							0	
Total EE	0		0		0		0	
Program Distributions (800)	6,425,864						6,425,864	
Total PSD	6,425,864		0		0		6,425,864	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	6,425,864	0.0	0	0.0	0	0.0	6,425,864	0.0

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# 2500001	Original FY 2021 House Bill Section, if applicable	2.015

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	<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	
							0	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions (800)							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>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>

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# 2500001	Original FY 2021 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.

ECSE Students Served	FY18	FY19	FY20	FY20 Proj	FY21 Proj	FY22 Proj
Total Children Served in the ECSE Program	19,204	19,261	19,531	19,726	19,924	20,123

5b. Provide a measure of the program's quality.

Parent Survey Results	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 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.	83.3%	79.3%	84.3%	84.5%	84.8%	85.1%

Reductions made to Final Expenditure Reports (FER) during Review Process	FY19 (2017-18 Services) Reduction Amount	FY20 (2019-20 Services) Reduction Amount
Reductions made to Salaries/Benefits for unallowable costs	\$ 912,054	\$ 828,080
Reductions made to Professional Development for unallowable costs	\$ 1,578	\$ 459
Reductions made to Purchase Services for unallowable costs	\$ 44,507	\$ 1,289
Reductions made to Supplies for unallowable costs	\$ 37,416	\$ 1,523
Reductions made to Transportation for unallowable costs	\$ 6,056	\$ 5,042
	\$ 1,001,611	\$ 836,392

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# 2500001	Original FY 2021 House Bill Section, if applicable	2.015

5c. Provide a measure of the program's impact.

Early Childhood Special Education Outcome Data	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 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.	96.0%	96.9%	96.9%	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 FY19 and beyond is a projection. National data will not be available until December 2020.

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	FY18	FY19	FY20
Number of FERs Reviewed within 60 Days of Due Date	395	347	340
Number of FERs Reviewed > 60 Days of Due Date	1	13	7
Total Number of FERs Reviewed	396	360	347

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	FY18	FY19	FY20
Number of FERs Reviewed within 60 Day Goal	395	347	340
Goal	95%	95%	95%
% of FERs Reviewed within 60 Day Goal	100%	96%	98%
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 14.XXX

Foundation - Early Childhood Special Education (ECSE)

ECSE Supplemental Request DI# 2500001

Original FY 2021 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. The Department will also continue to review applications for accuracy and audit the program.

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 - EARLY SPECIAL ED								
FOUNDATION - ECSE SUPPLEMENTAL - 2500001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,425,864	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	6,425,864	0.00	0	0.00	0	0.00	0	0.00
TOTAL	6,425,864	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,425,864	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 - EARLY SPECIAL ED								
FOUNDATION - ECSE SUPPLEMENTAL - 2500001								
PROGRAM DISTRIBUTIONS	6,425,864	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	6,425,864	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,425,864	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$6,425,864	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 College and Career Readiness
 Missouri Healthy Schools **DI# 2500002**

House Bill Section **14.XXX**

Original FY 2021 House Bill Section, if applicable **2.120**

1. AMOUNT OF REQUEST

	FY 2021 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	266,463	0	266,463
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	266,463	0	266,463

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:

	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: _____

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:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is needed to provide the Department with additional capacity in the Federal appropriation in order to expend the supplemental funds that were awarded to the Department by the Centers for Disease Control (CDC) due to COVID-19.

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education

House Bill Section 14.XXX

Office of College and Career Readiness

Missouri Healthy Schools DI# 2500002

Original FY 2021 House Bill Section, if applicable 2.120

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.

An increase is needed in capacity based on the amount of the Federal grant award from the CDC. The amount requested under E&E will allow the Department to accomplish the goals and objectives of the Missouri Healthy Schools program.

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>	0	0.0
0105-5024							0	
Professional Services - 400			266,463				266,463	
Total EE	<u>0</u>		<u>266,463</u>		<u>0</u>		<u>266,463</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>0</u>	<u>0.0</u>	<u>266,463</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>266,463</u>	<u>0.0</u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education				House Bill Section		14.XXX
Office of College and Career Readiness						
Missouri Healthy Schools		DI# 2500002	Original FY 2021 House Bill Section, if applicable			2.120

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	<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	
Professional Services - 400							0	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
							0	
Program Distributions							0	
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
							0	
Transfers							0	
Total TRF	<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>

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education

House Bill Section 14.XXX

Office of College and Career Readiness

Missouri Healthy Schools DI# 2500002

Original FY 2021 House Bill Section, if applicable 2.120

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

5a. 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

5b. 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).

Targets and actuals for CDC-required Performance Measures

Performance Measure	Data Source	Baseline	Targets (Year One to Year Five)		PLEA Actuals (by Year)				
			PLEAs	Statewide	1	2	3	4	5
% individuals skill improvement via PDT [PM 1.1]	MHS Evaluation	N/A	↗ 10% / 80%	N/A	93%	93%			
% schools do not sell less healthy foods and beverages [PM 1.2]	Profiles 2020, 2022	45%	↗ 47% / 80%	45%					
% schools established, implemented and/or evaluated CSPAPs [PM 1.3]	Profiles 2020, 2022	3.1%	↗ 15% / 80%	3.1%					
% schools providing case management for chronic conditions [PM 1.4]	Profiles 2020, 2022	20%	↗ 30% / 80%	20%					
% students who ate vegetables three or more times per day [PM 1.5]	YRBSS 2019, 2021	9.6%	↗ 10% / 35%	9.6%		10.1%			
% students ate fruit/drank 100% juices two plus times per day [PM 1.6]	YRBSS 2019, 2021	23.1%	↗ 25% / 50%	23.1%		22.4%			
% students with 60 minutes daily physical activity [PM 1.7]	YRBSS 2019, 2021	28.6%	↗ 30% / 50%	28.6%		19.4%			

PDT= Professional Development and Training; PM = CDC-required Performance Measure; Profiles = School Health Profiles

SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education

House Bill Section 14.XXX

Office of College and Career Readiness

Missouri Healthy Schools DI# 2500002

Original FY 2021 House Bill Section, if applicable 2.120

5c. 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).

Targets and actuals for CDC-required Performance Measures			Targets (Year 1 to Year 5)	PLEA Actuals (by Year)				
Performance Measure	Data Source	Baseline	PLEAs	1	2	3	4	5
% 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

5d. 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.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The amount requested under E&E will allow the Department to accomplish the goals and objectives of the Missouri Healthy Schools program.

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		
MISSOURI HEALTHY SCHOOLS								
HEALTHY SCHOOLS SUPPLEMENTAL - 2500002								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	266,463	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	266,463	0.00	0	0.00	0	0.00	0	0.00
TOTAL	266,463	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$266,463	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		
MISSOURI HEALTHY SCHOOLS								
HEALTHY SCHOOLS SUPPLEMENTAL - 2500002								
PROFESSIONAL SERVICES	266,463	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	266,463	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$266,463	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	\$266,463	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

This page left blank intentionally.