



Early Learning
& Early Literacy



Success-Ready
Students & Workforce
Development



Safe & Healthy
Schools



Educator
Recruitment
& Retention



Fiscal Year 2022 Budget Request

With Governor's Recommendations

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
 FY 2022 Budget Submission with Governor's Recommendations

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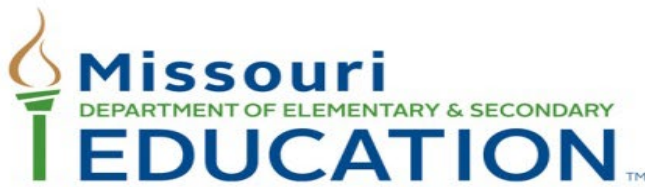
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Margaret M. Vandeven, Ph.D. • Commissioner of Education

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

February 1, 2021

To the General Assembly:

The State Board of Education and the Department of Elementary and Secondary Education appreciate your continued efforts to support PK-12 education throughout these unprecedented times.

Quality public education is essential to the success of each student and is vital to Missouri's future. Local school districts and charter schools are responding to the demands of a global pandemic, continuing to educate and care for students in the safest possible manner, and reimagining education for the future.

Our budget contains requests to address the current needs and to drive future success in our state. Strengthening Missouri's early childhood system is critical to workforce development and the long-term success of Missouri's children and families. The Governor's Recommendation to create an Office of Childhood will enhance services that advance the safety, health and education of Missouri's children—our future. In addition to the mandatory items in the budget request, several priority requests that align with the Department strategic plan are included. These priority requests will—among other things—improve access to high-quality early learning opportunities for young children, provide resources to sustain effective mitigation strategies and supports needed to safely open schools during the COVID-19 pandemic, provide a continuous improvement process for all schools and the students they serve, and enhance teacher recruitment and retention efforts.

The Department is committed to improving lives through education. High-quality early learning opportunities, success-ready students, safe and healthy schools and effective educators provide access to opportunity.

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".

Margie Vandeven
Commissioner of Education

Attachment

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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

Department Strategic Overview: FY22 Budget

DEPARTMENT:	<i>Department of Elementary and Secondary Education</i>
DIRECTOR:	<i>Dr. Margie Vandeven, Commissioner of Education</i>
DEPARTMENT ASPIRATION:	<i>We will ensure all Missouri students graduate ready for success.</i>
HIGHLIGHTS FROM FY20-FY21	<ul style="list-style-type: none"> • Full funding of the Foundation Formula demonstrated a commitment to ensuring that Missouri students graduate ready for success. • Increased service costs for children with disabilities were met with additional funding for Early Childhood Special Education. • Appropriation for the Coronavirus Aid, Relief, and Economic Security Act (CARES) K-12 Distribution (Elementary and Secondary Emergency Relief (ESSER)) and CARES Act Governor's Fund (Governor's Emergency Education Relief (GEER)) has allowed the Department to promptly distribute funding to Local Education Agencies (LEAs) throughout the state to address issues and needs arising from COVID-19. • Additional Coronavirus Relief Fund (CRF) resources were designated by the Governor and the Office of Administration to support LEAs response to COVID-19.
FY22 PRIORITIES	<ul style="list-style-type: none"> • Continued full funding of the Foundation Formula is critical in the continuation of school districts' efforts to manage their budgets and in providing support to school districts throughout the state. • Additional funding for the Early Childhood Special Education Program will continue to provide necessary services for children with disabilities. • Funding for Early Childhood Development will provide additional parent education and developmental screening services for young children. Developmental screenings provide information regarding a child's developmental progress and an opportunity for educators to share early education strategies with parents. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. • Funding items related to workforce development and overall economic development such as funding the "Grow Your Own" start-up grant which will develop a pipeline of teacher candidates with high school students, funding the Vocational Rehabilitation State Match which maximizes all available federal funds for vocational rehabilitation services for Missouri's citizens with disabilities, and funding a Continuous Improvement program which will incentivize continuous improvement of school systems to ensure Missouri students graduate ready for success.
FY23 PREVIEW	<ul style="list-style-type: none"> • A request for continued full funding of the Foundation Formula will continue to be critical in the continuation of school districts' effort to manage their budgets and in providing support to school districts throughout the state. • An increase for the Foundation Transportation Program will be requested to improve the reimbursement of allowable expenses reported by districts which will provide school districts with greater budgeting flexibility. • The reported costs of Early Childhood Special Education students will continue to be examined annually in order to ensure the department meets any increased costs of services for this priority population. • Department Initiatives related to workforce development and overall economic development such as workforce development, an increase in teacher pay, and increased support of early learning will be Department priorities.

SHOW ME SUCCESS

#ShowMeSuccess



Vision

Improving Lives through Education

Mission

Providing Access to Opportunity

Core Values

We are Committed
to Excellence

We are
Future-Focused

We are Dedicated
to Serving Others

Priority Areas



Early Learning
& Early Literacy



Success-Ready
Students & Workforce
Development



Safe & Healthy
Schools



Educator
Recruitment
& Retention



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			

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

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NEW DECISION ITEM

RANK: 2 OF _____

Department of Elementary and Secondary Education	Budget Unit	50111C, 50119C, 50141C, 50281C, 50115C,
All Divisions and Commissions		50713C, 52414C, 52415C and 52417C
FY 22 Pay Plan	DI#	0000012
	HB Section	2.005, 2.006, 2.015, 2.105, 2.325, 2.330 and 2.345

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	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	350,836	456,512	13,115	820,463
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	350,836	456,512	13,115	820,463
FTE	0.00	0.00	0.00	0.00

Est. Fringe	116,197	151,197	4,344	271,737
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459)
 Charter Public School Revolving Fund (0860-5029)
 Missouri Commission Deaf and Hard of Hearing (0743-7515)
 Deaf Relay and Equipment Distribution Fund (0559-2351)
 Assistive Technology Financial Loan Fund (0889-2366)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Governor's Fiscal Year 2022 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2022.

NEW DECISION ITEM

RANK: 2 OF

Department of Elementary and Secondary Education	Budget Unit	50111C, 50119C, 50141C, 50281C, 50115C,
All Divisions and Commissions		50713C, 52414C, 52415C and 52417C
FY 22 Pay Plan	DI# 0000012	HB Section 2.005, 2.006, 2.015, 2.105, 2.325, 2.330 and 2.345

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on personal service appropriations.

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

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	350,836		456,512		13,115		820,463	0.0	
Total PS	350,836	0.0	456,512	0.0	13,115	0.0	820,463	0.0	0
Grand Total	350,836	0.0	456,512	0.0	13,115	0.0	820,463	0.0	0

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan - 0000012								
EXEC ASST TO THE COMM OF EDUC	0	0.00	0	0.00	0	0.00	581	0.00
COMMUNICATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	773	0.00
COMMUNICATION SPECIALIST	0	0.00	0	0.00	0	0.00	424	0.00
COMMUNICATION ASSISTANT	0	0.00	0	0.00	0	0.00	460	0.00
COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	0	0.00	6	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	0	0.00	8	0.00
ACCOUNTING ANALYST	0	0.00	0	0.00	0	0.00	7	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	1,993	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	1,330	0.00
CHIEF GOVERNMENTAL RELATIONS	0	0.00	0	0.00	0	0.00	874	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	1,024	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	5,929	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	979	0.00
COORD LEGISLATIVE OUTREACH	0	0.00	0	0.00	0	0.00	9	0.00
CHIEF STRAT INIT & TALENT DEV	0	0.00	0	0.00	0	0.00	874	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	3,215	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	2,495	0.00
CHIEF OPERATIONS OFFICER	0	0.00	0	0.00	0	0.00	887	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	1,283	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	0	0.00	749	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	421	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	0	0.00	486	0.00
STUDENT TRANS MANAGER	0	0.00	0	0.00	0	0.00	518	0.00
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	0	0.00	422	0.00
ACCOUNTING AUDIT ANALYST	0	0.00	0	0.00	0	0.00	7	0.00
NUTRITION PROCUREMENT SPEC	0	0.00	0	0.00	0	0.00	444	0.00
FOOD DISTRIBUTION SPECIALIST	0	0.00	0	0.00	0	0.00	443	0.00
NUTRITION PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	4,045	0.00
NUTRITION CONTRACT SPECIALIST	0	0.00	0	0.00	0	0.00	404	0.00
NUTRITION FINANCE SPECIALIST	0	0.00	0	0.00	0	0.00	481	0.00
LEAD NUTRITION PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	437	0.00
SCHOOL NUTRITION PROG MANAGER	0	0.00	0	0.00	0	0.00	481	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan - 0000012								
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	698	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	0	0.00	310	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,314	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	493	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	333	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	354	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	404	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	320	0.00
SENIOR PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	394	0.00
FISCAL & ADMIN MANAGER	0	0.00	0	0.00	0	0.00	578	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	4	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,307	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	38,998	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,998	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,867	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$20,131	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABOVE AND BEYOND								
Pay Plan - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	1,884	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,884	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,884	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$840	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,012	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$32	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan - 0000012								
SECRETARY/TEACHER AIDE	0	0.00	0	0.00	0	0.00	293	0.00
SCHOOL TECHNOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	1,405	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	977	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	9,355	0.00
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	0	0.00	658	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	0	0.00	0	0.00	13	0.00
DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	1,133	0.00
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	1,279	0.00
CUSTODIAL WORK ASST SUPERVISOR	0	0.00	0	0.00	0	0.00	291	0.00
CUSTODIAL WKR I/BUS ATTENDANT	0	0.00	0	0.00	0	0.00	141	0.00
NIGHT WATCH	0	0.00	0	0.00	0	0.00	213	0.00
COOK I	0	0.00	0	0.00	0	0.00	45	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,549	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	736	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	242	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	776	0.00
SUPPLY MANAGER	0	0.00	0	0.00	0	0.00	407	0.00
TEACHER AIDE	0	0.00	0	0.00	0	0.00	54,068	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	0	0.00	1,163	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	0	0.00	2,330	0.00
CUSTODIAL WORKER/TEACHER AIDE	0	0.00	0	0.00	0	0.00	479	0.00
MOBL AND ORIENT INST	0	0.00	0	0.00	0	0.00	499	0.00
TEACHER	0	0.00	0	0.00	0	0.00	76,044	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	0	0.00	1,127	0.00
VISION EDUC TEACHER AIDE	0	0.00	0	0.00	0	0.00	254	0.00
INSTRUCTIONAL SPECIALIST	0	0.00	0	0.00	0	0.00	456	0.00
STUDENT LIFE DIR	0	0.00	0	0.00	0	0.00	7	0.00
ACTIVITIES DIRECTOR	0	0.00	0	0.00	0	0.00	386	0.00
FAMILIES FIRST PROGRAM OFFICER	0	0.00	0	0.00	0	0.00	511	0.00
SCHOOL LIBRARIAN	0	0.00	0	0.00	0	0.00	897	0.00
GUIDANCE COUNSELOR	0	0.00	0	0.00	0	0.00	398	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	19	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan - 0000012								
DIRECTOR	0	0.00	0	0.00	0	0.00	45	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	27	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	36	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	148	0.00
HR SCHOOL SPECIALIST	0	0.00	0	0.00	0	0.00	465	0.00
BUS DRIVER	0	0.00	0	0.00	0	0.00	1,058	0.00
BUS ATTENDANT	0	0.00	0	0.00	0	0.00	385	0.00
BUILDING ADMINISTRATOR	0	0.00	0	0.00	0	0.00	12,693	0.00
SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,714	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,098	0.00
MSSD AREA DIRECTOR	0	0.00	0	0.00	0	0.00	1,831	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	227	0.00
NURSING ASSISTANT	0	0.00	0	0.00	0	0.00	232	0.00
NURSE LPN	0	0.00	0	0.00	0	0.00	940	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	6,519	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	0	0.00	4,331	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	579	0.00
LONG TERM SUB TEACHER	0	0.00	0	0.00	0	0.00	1,270	0.00
SHORT TERM SUB TEACHER	0	0.00	0	0.00	0	0.00	557	0.00
SCHOOL SUPERVISOR	0	0.00	0	0.00	0	0.00	2,413	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	0	0.00	9,152	0.00
SPEECH THERAPIST	0	0.00	0	0.00	0	0.00	3,061	0.00
AUDIOLOGIST	0	0.00	0	0.00	0	0.00	821	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	18	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	0	0.00	16,265	0.00
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	0	0.00	302	0.00
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	0	0.00	884	0.00
HOME SCHOOL COORDINATOR	0	0.00	0	0.00	0	0.00	2,760	0.00
HOME SCHOOL COORDINATOR, MS	0	0.00	0	0.00	0	0.00	4,439	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	4	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	35	0.00
BILLING SPECIALIST	0	0.00	0	0.00	0	0.00	8	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan - 0000012								
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	4	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	14	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	132	0.00
TECHNICAL WRITER	0	0.00	0	0.00	0	0.00	5	0.00
CLINICAL AUDIOLOGY AIDE	0	0.00	0	0.00	0	0.00	327	0.00
ASSISTANT FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	266	0.00
RESIDENTIAL LIFE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,295	0.00
OUTREACH SERVICES ADMIN	0	0.00	0	0.00	0	0.00	1,189	0.00
ASST SCHOOL SERVICES DIRECTOR	0	0.00	0	0.00	0	0.00	2,786	0.00
SCHOOL SUPPORT ASSOCIATE	0	0.00	0	0.00	0	0.00	3,734	0.00
SCHOOL HR ANALYST	0	0.00	0	0.00	0	0.00	2,646	0.00
SCHOOL PLANNER	0	0.00	0	0.00	0	0.00	413	0.00
SCHOOL ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	313	0.00
SCHOOL OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	1,727	0.00
SCHOOL SYSTEM ANALYST	0	0.00	0	0.00	0	0.00	613	0.00
SCHOOL DATA SPECIALIST	0	0.00	0	0.00	0	0.00	1,902	0.00
SCHOOL SECRETARY	0	0.00	0	0.00	0	0.00	8,389	0.00
SCHOOL INTERPRETER	0	0.00	0	0.00	0	0.00	2,108	0.00
COMMUNITY RELATION FACILITATOR	0	0.00	0	0.00	0	0.00	521	0.00
SCHOOL SERVICES DIRECTOR	0	0.00	0	0.00	0	0.00	521	0.00
SCHOOL BUSINESS DIRECTOR	0	0.00	0	0.00	0	0.00	1,939	0.00
SCHOOL NURSING DIRECTOR	0	0.00	0	0.00	0	0.00	521	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	10	0.00
UNDESIGNATED-SUPPORT	0	0.00	0	0.00	0	0.00	8,467	0.00
OTHER	0	0.00	0	0.00	0	0.00	5,249	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	282,559	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$282,559	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$274,968	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,591	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Pay Plan - 0000012								
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	527	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	832	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,721	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	594	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,026	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	3,232	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	1,109	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	462	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	588	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	179	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	666	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	507	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	100	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	301	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	0	0.00	548	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,663	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	872	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	554	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	2,136	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	833	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	2,059	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	589	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	19,203	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	4,676	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	2,903	0.00
EX ASSISTANT TO THE DEP COMM	0	0.00	0	0.00	0	0.00	454	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	1,330	0.00
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	4,094	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	11,514	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	22,948	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	12,230	0.00
REGIONAL FIELD TECHNICIAN	0	0.00	0	0.00	0	0.00	977	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Pay Plan - 0000012								
SUPERVISOR	0	0.00	0	0.00	0	0.00	20,181	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	0	0.00	6,373	0.00
SCHOOL COUNSELING MANAGER	0	0.00	0	0.00	0	0.00	557	0.00
CHIEF DATA OFFICER	0	0.00	0	0.00	0	0.00	887	0.00
PLANNER	0	0.00	0	0.00	0	0.00	805	0.00
STANDARD/ASSESS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	770	0.00
INVESTIGATIVE COMP MANAGER	0	0.00	0	0.00	0	0.00	530	0.00
CHARTER SCHOOLS FIELD DIRECTOR	0	0.00	0	0.00	0	0.00	1,177	0.00
VIRTUAL OPERATONS ASSISTANT	0	0.00	0	0.00	0	0.00	327	0.00
CAREER PATHWAYS MANAGER	0	0.00	0	0.00	0	0.00	565	0.00
VIRTUAL LEARNING ADMINISTRATOR	0	0.00	0	0.00	0	0.00	566	0.00
MO ASSESSMENT PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	574	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	645	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	4,456	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,508	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	686	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	1,603	0.00
DATA COLLECTIONS ANALYST	0	0.00	0	0.00	0	0.00	787	0.00
DATA ACCOUNTABILITY MANAGER	0	0.00	0	0.00	0	0.00	481	0.00
DATA SYSTEMS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,378	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	506	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,511	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	371	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	6	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	174	0.00
TECHNICAL WRITER	0	0.00	0	0.00	0	0.00	340	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	4,716	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	156,907	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$156,907	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$52,737	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$104,170	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
Pay Plan - 0000012								
COORDINATOR	0	0.00	0	0.00	0	0.00	613	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	8	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	545	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	1,981	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,416	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	343	0.00
OTHER	0	0.00	0	0.00	0	0.00	2,113	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,019	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,019	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,019	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan - 0000012								
COMP INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	395	0.00
COMPUTER INFO TECH	0	0.00	0	0.00	0	0.00	2,186	0.00
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	1,012	0.00
DDS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	756	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	3,736	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	11,137	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	13,553	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	899	0.00
DD SPECIALIST	0	0.00	0	0.00	0	0.00	488	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	477	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	0	0.00	10,673	0.00
ASST FIELD OPERATIONS MGR	0	0.00	0	0.00	0	0.00	2,797	0.00
PROFESSIONAL RELATIONS OFFICER	0	0.00	0	0.00	0	0.00	3,277	0.00
FIELD OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	1,451	0.00
DISTRICT MANAGER	0	0.00	0	0.00	0	0.00	3,145	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	0	0.00	473	0.00
REGIONAL MANAGER	0	0.00	0	0.00	0	0.00	6,306	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	13,483	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	0	0.00	21,294	0.00
VR COUNSELOR	0	0.00	0	0.00	0	0.00	6,759	0.00
VR COUNSELOR I	0	0.00	0	0.00	0	0.00	11,823	0.00
VR COUNSELOR II	0	0.00	0	0.00	0	0.00	17,185	0.00
VR COUNSELOR III	0	0.00	0	0.00	0	0.00	14,871	0.00
HEARING OFFICER	0	0.00	0	0.00	0	0.00	8,563	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	0	0.00	402	0.00
VR COUNSELOR IV	0	0.00	0	0.00	0	0.00	13,549	0.00
DD COUNSELOR	0	0.00	0	0.00	0	0.00	19,553	0.00
DD COUNSELOR I	0	0.00	0	0.00	0	0.00	19,389	0.00
DD COUNSELOR II	0	0.00	0	0.00	0	0.00	47,790	0.00
DD COUNSELOR III	0	0.00	0	0.00	0	0.00	18,059	0.00
DD COUNSELOR IV	0	0.00	0	0.00	0	0.00	9,254	0.00
HUMAN RESOURCE MANAGER	0	0.00	0	0.00	0	0.00	599	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan - 0000012								
VR BUSINESS SPECIALIST	0	0.00	0	0.00	0	0.00	408	0.00
VR BUSINESS SPECIALIST I	0	0.00	0	0.00	0	0.00	857	0.00
VR BUSINESS SPECIALIST II	0	0.00	0	0.00	0	0.00	447	0.00
VR BUSINESS SPECIALIST III	0	0.00	0	0.00	0	0.00	503	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	1,486	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	16,285	0.00
DD CASE CONTROL ANALYST	0	0.00	0	0.00	0	0.00	2,686	0.00
DD CE SPECIALIST	0	0.00	0	0.00	0	0.00	2,601	0.00
BILLING SPECIALIST	0	0.00	0	0.00	0	0.00	8,517	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,275	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	9	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	368	0.00
GENERAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	352	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	5	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	270	0.00
OTHER	0	0.00	0	0.00	0	0.00	37	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	321,440	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$321,440	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$321,440	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
Pay Plan - 0000012								
CSC EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	1,515	0.00
CHARTER COMM DEPUTY DIRECTOR	0	0.00	0	0.00	0	0.00	871	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	388	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,774	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,774	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,774	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
Pay Plan - 0000012								
DIRECTOR	0	0.00	0	0.00	0	0.00	804	0.00
DEAF COMMUNITY ADVOCATE	0	0.00	0	0.00	0	0.00	423	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	444	0.00
MCDHH OFFICE SUPPORT SPECIALIS	0	0.00	0	0.00	0	0.00	380	0.00
MCDHH INTERPRETER CERT SPEC	0	0.00	0	0.00	0	0.00	380	0.00
MCDHH BUSINESS OPERATIONS MAN	0	0.00	0	0.00	0	0.00	144	0.00
MICS COORDINATOR	0	0.00	0	0.00	0	0.00	300	0.00
HEAR HEALTHCARE PROG MANAGER	0	0.00	0	0.00	0	0.00	444	0.00
OTHER	0	0.00	0	0.00	0	0.00	460	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,779	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,779	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,424	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$355	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
Pay Plan - 0000012								
DIRECTOR	0	0.00	0	0.00	0	0.00	698	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	926	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	2,143	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	418	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	315	0.00
OTHER	0	0.00	0	0.00	0	0.00	603	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,103	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,103	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,168	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,935	0.00

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NEW DECISION ITEM
RANK: 2 OF

Department of Elementary and Secondary Education	Budget Unit	50119C
Division of Financial Admin Svcs. And Div of Learning Svcs.		
Above & Beyond Performance Incentives	HB Section	2.006
DI# 0000016		

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	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	84,006	101,229	3,185	188,420
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	84,006	101,229	3,185	188,420

FTE 0.00 0.00 0.00 0.00

Est. Fringe	27,823	33,527	1,055	62,405
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input 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.

The Governor's Fiscal Year 2022 budget includes appropriation authority for Above and Beyond performance incentives beginning January 1, 2022. The ability to provide a link between compensation, "above and beyond" performance, and accountability is a proven best practice for employee reward and recognition programs used in other state governments and the private sector. The Division of Personnel partnered with all executive branch departments and a consulting firm to develop a new, top quality evaluation process, with supporting training for all supervisors and tools, to enable department leadership to identify those team members who are delivering exceptional performance. The program is designed to incentivize these individuals to continue this high level of performance and others to raise their game. With the goal of retaining those identified as top performers and the anticipation that these top performers will continue to deliver exceptional results, the request is for funding to be appropriated which provides top performers with a temporary salary increase for the services to be performed over the next year.

NEW DECISION ITEM
RANK: 2 OF

Department of Elementary and Secondary Education	Budget Unit	50119C
Division of Financial Admin Svcs. And Div of Learning Svcs.		
Above & Beyond Performance Incentives	HB Section	2.006
DI# 0000016		

3. WHY IS THIS FUNDING NEEDED? (Continued)

This request is essential to the state government's transformation of its approach to compensation and incentive practices to be in line with proven best practices in high performing organizations. Along with other rewards and recognition, such monetary incentives help sustain and motivate performance. Other state governments have adopted similar approaches to incentivize individuals to continue truly exceptional performance. Such approaches can incentivize not only continued excellent performance in current roles but also a commitment to continuous improvement and additional professional development.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount is based on departments providing performance incentives of 5% for the top 10% of employees with incentives capped at \$2,500 per employee.

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

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	84,006		101,229		3,185		188,420	0.0	
Total PS	84,006	0.0	101,229	0.0	3,185	0.0	188,420	0.0	0
Grand Total	84,006	0.0	101,229	0.0	3,185	0.0	188,420	0.0	0

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABOVE AND BEYOND								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	840	0.00
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	1,012	0.00
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	0	0.00	32	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,884	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,884	0.00
Above & Beyond Perf Incentives - 0000016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	84,006	0.00
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	101,229	0.00
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	0	0.00	3,185	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	188,420	0.00
TOTAL	0	0.00	0	0.00	0	0.00	188,420	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$190,304	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABOVE AND BEYOND								
Above & Beyond Perf Incentives - 0000016								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	188,420	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	188,420	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$188,420	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$84,006	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$101,229	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,185	0.00

NEW DECISION ITEM
RANK: 2 OF

Department of Elementary and Secondary Education	Budget Unit	50545C
Office of Childhood		
FMAP Adjustment	DI# 0000015	HB Section
		2.280

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	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:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	417,564	0	417,564
TRF	0	0	0	0
Total	0	417,564	0	417,564
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 checked="" 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:	<input type="text"/>	

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 requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs that the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective July 1, 2021, the blended FMAP rate will increase from 65.133% to 66.010%. The enhanced FMAP rate for the CHIP program and the Women with Breast or Cervical Cancer program will increase from 75.593% to 76.205%. This change will result in a net cost shift from GR to federal funds for the Departments of Elementary and Secondary Education, Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, an NDI for additional authority as well as corresponding core reductions are needed.

The Federal Authority is Social Security Act 1905(b).

NEW DECISION ITEM
RANK: 2 OF

Department of Elementary and Secondary Education		Budget Unit	<u>50545C</u>
Office of Childhood			
FMAP Adjustment	DI# 0000015	HB Section	<u>2.280</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.)

Since the federal fiscal year (FFY) does not begin until the second quarter of the state fiscal year (SFY), a SFY blended rate is applied to the SFY core funding. This blended rate is derived by adding the old FFY rate (64.96%) for three months (July thru September) and the new FFY rate (66.36%) for nine months (October thru June) and dividing by 12 months, resulting in a SFY blended rate of 66.010%. This same procedure is applied to the enhanced federal match for the CHIP program and the women with Breast or Cervical Cancer program. The enhanced old FFY rate of 75.47% for three months (July thru September) and the new FFY rate of 76.45% for nine months (October thru June) results in an enhanced SFY blended rate of 76.205%. In order to continue current core funding, these blended rates are applied to the SFY21 core funding resulting in a revised mix of federal and state shares while maintaining the same total. Based on a review of all program cores and the change in FMAP, the below increases are needed to maintain total funding at the correct level.

Governor's Recommendation:

HB Sec.	Program	FMAP NDI				Corresponding Core Reductions			
		GR	Federal	Other	Total	GR	Federal	Other	Total
2.280	Child Care		417,564		417,564	417,564			417,564

NEW DECISION ITEM
RANK: 2 OF

Department of Elementary and Secondary Education			Budget Unit		50545C				
Office of Childhood									
FMAP Adjustment		DI# 0000015	HB Section		2.280				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							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
	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
							0		
Total EE	0		0		0		0		0
Program Distributions (800)			417,564				417,564		
Total PSD	0		417,564		0		417,564		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	417,564	0.0	0	0.0	417,564	0.0	0

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE								
FMAP - 0000015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	417,564	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	417,564	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$417,564	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$417,564	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education Division of Financial and Administrative Services Operations	Budget Unit <u>50111C</u> HB Section <u>2.005</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> FY 2021 Budget Request </div> <div style="width: 48%;"> FY 2021 Governor's Recommendation </div> </div>																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">GR</th> <th style="text-align: right;">Federal</th> <th style="text-align: right;">Other</th> <th style="text-align: right;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">1,886,621</td> <td style="text-align: right;">2,013,272</td> <td style="text-align: right;">0</td> <td style="text-align: right;">3,899,893</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">116,559</td> <td style="text-align: right;">648,687</td> <td style="text-align: right;">0</td> <td style="text-align: right;">765,246</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">1,000</td> <td style="text-align: right;">44,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">45,000</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;">2,004,180</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,705,959</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;">4,710,139</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: right;">36.80</td> <td style="width: 15%; text-align: right;">39.20</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">76.00</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: right;">1,141,815</td> <td style="width: 15%; text-align: right;">1,217,477</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">2,359,293</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>		GR	Federal	Other	Total	PS	1,886,621	2,013,272	0	3,899,893	EE	116,559	648,687	0	765,246	PSD	1,000	44,000	0	45,000	TRF	0	0	0	0	Total	2,004,180	2,705,959	0	4,710,139	FTE	36.80	39.20	0.00	76.00	Est. Fringe	1,141,815	1,217,477	0	2,359,293	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">GR</th> <th style="text-align: right;">Federal</th> <th style="text-align: right;">Other</th> <th style="text-align: right;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">1,886,621</td> <td style="text-align: right;">2,013,272</td> <td style="text-align: right;">0</td> <td style="text-align: right;">3,899,893</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">116,559</td> <td style="text-align: right;">648,687</td> <td style="text-align: right;">0</td> <td style="text-align: right;">765,246</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">1,000</td> <td style="text-align: right;">44,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">45,000</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;">2,004,180</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,705,959</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;">4,710,139</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: right;">36.80</td> <td style="width: 15%; text-align: right;">39.20</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">76.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. 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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																																																																																	

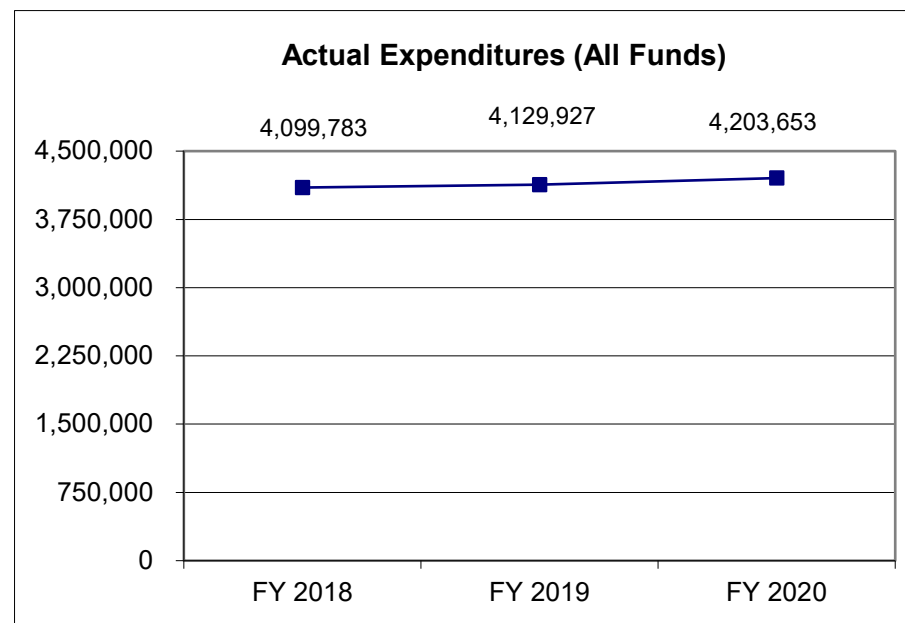
CORE DECISION ITEM

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	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,801,805	32.25	1,886,621	36.80	1,886,621	36.80	1,886,621	36.80
DEPT ELEM-SEC EDUCATION	1,739,141	35.60	2,013,272	36.20	2,013,272	39.20	2,013,272	39.20
TOTAL - PS	3,540,946	67.85	3,899,893	73.00	3,899,893	76.00	3,899,893	76.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	90,928	0.00	116,559	0.00	116,559	0.00	116,559	0.00
DEPT ELEM-SEC EDUCATION	563,450	0.00	657,687	0.00	648,687	0.00	648,687	0.00
TOTAL - EE	654,378	0.00	774,246	0.00	765,246	0.00	765,246	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	140	0.00	1,000	0.00	1,000	0.00	1,000	0.00
DEPT ELEM-SEC EDUCATION	8,190	0.00	35,000	0.00	44,000	0.00	44,000	0.00
TOTAL - PD	8,330	0.00	36,000	0.00	45,000	0.00	45,000	0.00
TOTAL	4,203,654	67.85	4,710,139	73.00	4,710,139	76.00	4,710,139	76.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,867	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	20,131	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	38,998	0.00
TOTAL	0	0.00	0	0.00	0	0.00	38,998	0.00
GRAND TOTAL	\$4,203,654	67.85	\$4,710,139	73.00	\$4,710,139	76.00	\$4,749,137	76.00

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DESE

DECISION ITEM DETAIL

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

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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	69,821	2.00
ACCTG SPECIALIST II	31,176	1.00	30,984	1.00	30,984	1.00	30,984	1.00
ADMINISTRATIVE ASSISTANT	88,883	2.83	131,446	4.00	131,446	4.00	131,446	4.00
PROGRAM SPECIALIST	54,800	1.65	49,295	2.00	49,295	2.00	49,295	2.00
DATA SPECIALIST	27,291	0.92	33,319	1.00	33,319	1.00	33,319	1.00
EXECUTIVE ASSISTANT	31,911	0.90	35,448	1.00	35,448	1.00	35,448	1.00
LEGAL ASSISTANT	39,814	1.00	40,377	1.00	40,377	1.00	40,377	1.00
PROCUREMENT SPECIALIST	24,383	0.79	32,003	1.00	32,003	1.00	32,003	1.00
SENIOR PROCUREMENT SPECIALIST	39,371	1.00	39,432	1.00	39,432	1.00	39,432	1.00
FISCAL & ADMIN MANAGER	57,768	1.00	57,840	1.00	57,840	1.00	57,840	1.00
SECRETARY	0	0.00	423	0.00	423	0.00	423	0.00
OTHER	0	0.00	130,662	0.00	130,662	0.00	130,662	0.00
TOTAL - PS	3,540,946	67.85	3,899,893	73.00	3,899,893	76.00	3,899,893	76.00
TRAVEL, IN-STATE	96,477	0.00	89,252	0.00	89,252	0.00	89,252	0.00
TRAVEL, OUT-OF-STATE	22,273	0.00	58,527	0.00	58,527	0.00	58,527	0.00
FUEL & UTILITIES	0	0.00	24,430	0.00	24,430	0.00	24,430	0.00
SUPPLIES	112,615	0.00	46,401	0.00	46,401	0.00	46,401	0.00
PROFESSIONAL DEVELOPMENT	140,043	0.00	148,699	0.00	148,699	0.00	148,699	0.00
COMMUNICATION SERV & SUPP	143,820	0.00	79,959	0.00	79,959	0.00	79,959	0.00
PROFESSIONAL SERVICES	69,929	0.00	120,745	0.00	120,745	0.00	120,745	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	5,815	0.00	5,815	0.00	5,815	0.00
M&R SERVICES	38,172	0.00	69,788	0.00	60,788	0.00	60,788	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	10,707	0.00	33,100	0.00	33,100	0.00	33,100	0.00
OTHER EQUIPMENT	5,955	0.00	17,650	0.00	17,650	0.00	17,650	0.00
PROPERTY & IMPROVEMENTS	0	0.00	35,001	0.00	35,001	0.00	35,001	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,050	0.00	1,050	0.00	1,050	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	14,387	0.00	27,789	0.00	27,789	0.00	27,789	0.00
REBILLABLE EXPENSES	0	0.00	15,539	0.00	15,539	0.00	15,539	0.00
TOTAL - EE	654,378	0.00	774,246	0.00	765,246	0.00	765,246	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
PROGRAM DISTRIBUTIONS	140	0.00	36,000	0.00	36,000	0.00	36,000	0.00
REFUNDS	8,190	0.00	0	0.00	9,000	0.00	9,000	0.00
TOTAL - PD	8,330	0.00	36,000	0.00	45,000	0.00	45,000	0.00
GRAND TOTAL	\$4,203,654	67.85	\$4,710,139	73.00	\$4,710,139	76.00	\$4,710,139	76.00
GENERAL REVENUE	\$1,892,873	32.25	\$2,004,180	36.80	\$2,004,180	36.80	\$2,004,180	36.80
FEDERAL FUNDS	\$2,310,781	35.60	\$2,705,959	36.20	\$2,705,959	39.20	\$2,705,959	39.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services Operations

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

1a. What strategic priority does this program address?

Efficiency & 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

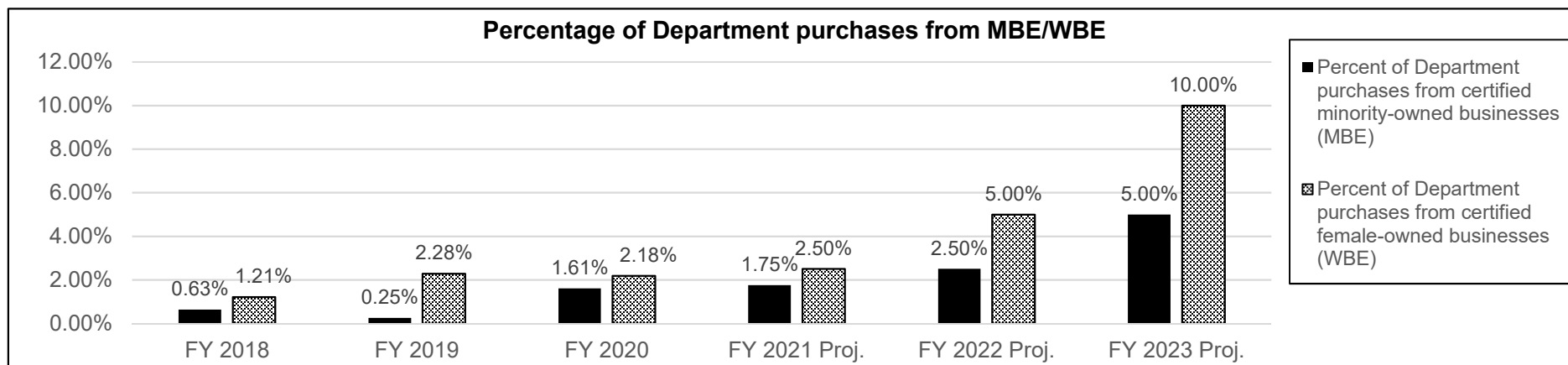
HB Section(s): 2.005

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*	6.719B**	6.719B**
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 Governor Recommendation (01/27/21)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

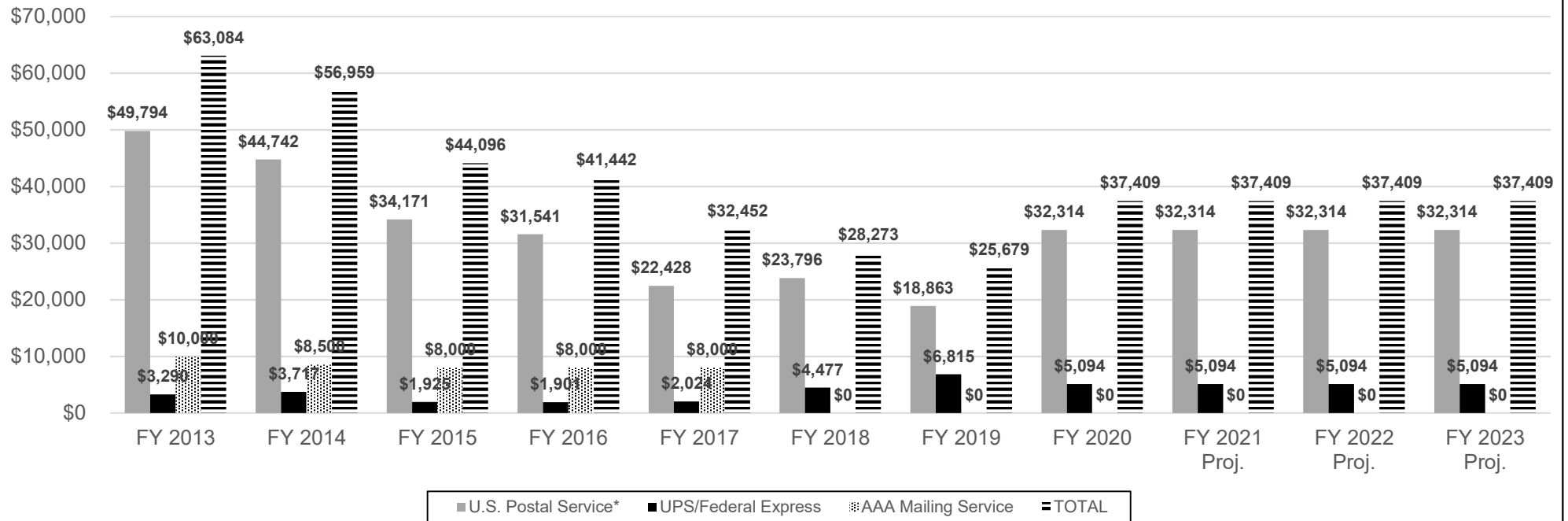
Division of Financial and Administrative Services Operations

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

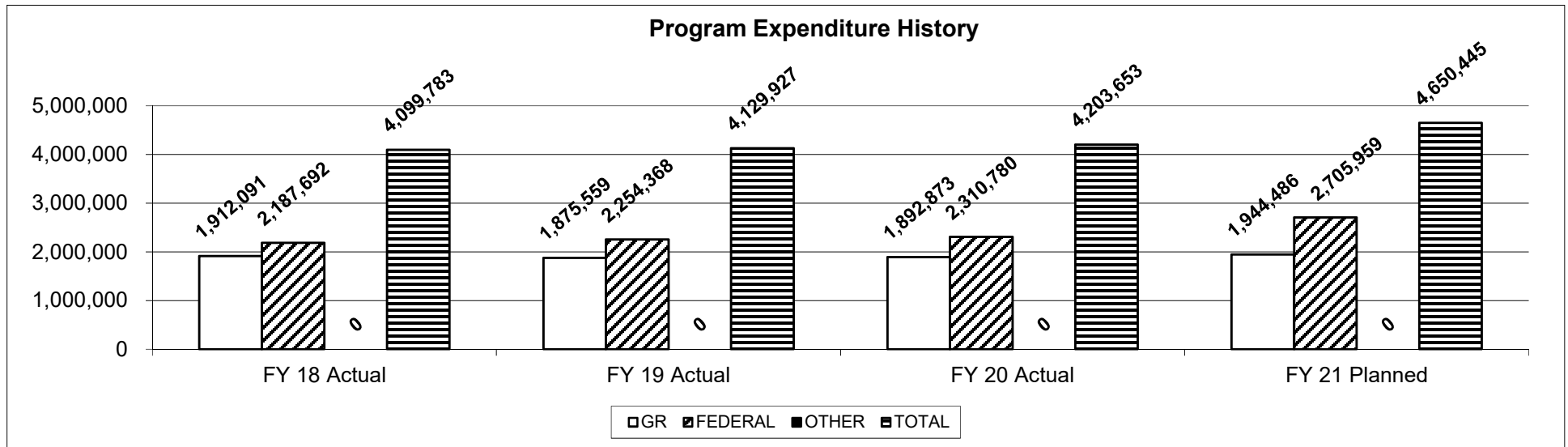
Department of Elementary and Secondary Education

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.

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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					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	70,000	0	70,000	PSD	0	70,000	0	70,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	70,000	0	70,000	Total	0	70,000	0	70,000
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>				
Federal Funds:	0105-7893	DESE - Federal Fund			Federal Funds:	0105-7893	DESE - Federal Fund		
	0104-8855	VR - Federal Fund				0104-8855	VR - Federal Fund		

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)

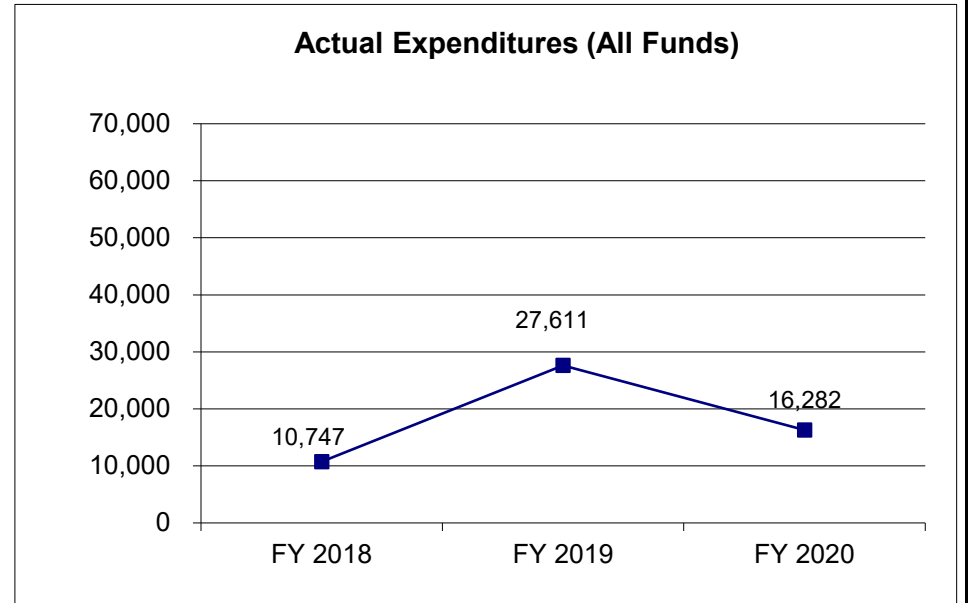
Refunds

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
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	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
REFUNDS									
CORE									
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION	7,596	0.00	20,000	0.00	20,000	0.00	20,000	0.00	0.00
DEPT ELEM-SEC EDUCATION	8,686	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
TOTAL - PD	16,282	0.00	70,000	0.00	70,000	0.00	70,000	0.00	0.00
TOTAL	16,282	0.00	70,000	0.00	70,000	0.00	70,000	0.00	0.00
GRAND TOTAL	\$16,282	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	0.00

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	16,282	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL - PD	16,282	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$16,282	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$16,282	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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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	2,101,031,451	0	1,452,180,434	3,553,211,885
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	2,101,031,451	0	1,452,180,434	3,553,211,885
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

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)

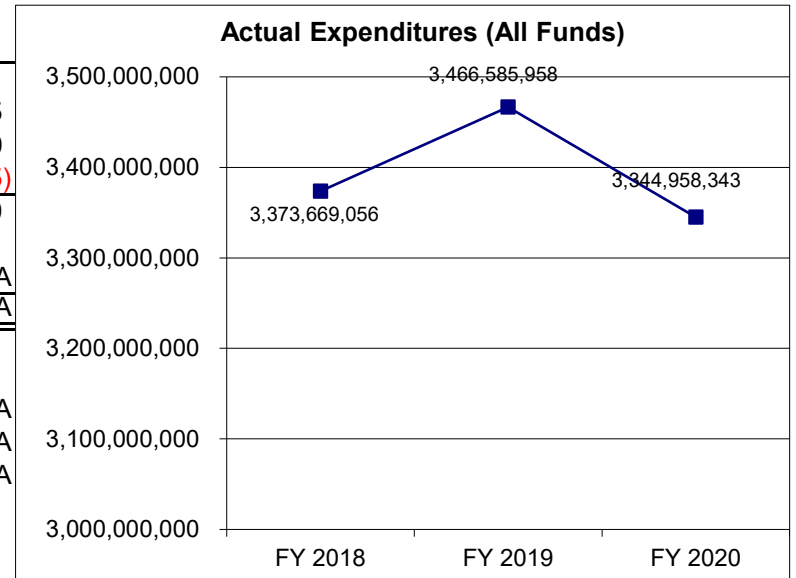
Foundation - Equity Formula

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 ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1379 8966	PD	0.00	0	0	(7,946,141)	(7,946,141)	Reduction of SSMF-NC authority due to GR-CFI reallocation
Core Reallocation	1360 3661	PD	0.00	7,946,141	0	0	7,946,141	Reallocated from Formula-CFI-GR to Formula-GR
Core Reallocation	1362 5667	PD	0.00	0	0	3,104,644	3,104,644	Reallocation to CTF from Lottery to account for unclaimed prizes
Core Reallocation	1362 2079	PD	0.00	0	0	(3,104,644)	(3,104,644)	Reallocation to CTF from Lottery to account for unclaimed prizes
Core Reallocation	1363 0679	PD	0.00	0	0	(16,423)	(16,423)	Reallocated from SSMF to OSTF to expend fund balance
Core Reallocation	1363 0678	PD	0.00	0	0	16,423	16,423	Reallocated from SSMF to OSTF to expend fund balance
NET GOVERNOR CHANGES			0.00	7,946,141	0	(7,946,141)	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	2,101,031,451	0	1,452,180,434	3,553,211,885	
		Total	0.00	2,101,031,451	0	1,452,180,434	3,553,211,885	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
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	2,101,031,451	0.00	
OUTSTANDING SCHOOLS TRUST	836,681,973	0.00	836,804,068	0.00	836,804,068	0.00	836,820,491	0.00	
LOTTERY PROCEEDS	67,138,355	0.00	63,777,833	0.00	63,777,833	0.00	66,882,477	0.00	
STATE SCHOOL MONEYS	231,565,187	0.00	206,185,098	0.00	206,185,098	0.00	198,222,534	0.00	
CLASSROOM TRUST FUND	271,562,387	0.00	353,359,576	0.00	353,359,576	0.00	350,254,932	0.00	
TOTAL - PD	3,344,958,343	0.00	3,553,211,885	0.00	3,553,211,885	0.00	3,553,211,885	0.00	
TOTAL	3,344,958,343	0.00	3,553,211,885	0.00	3,553,211,885	0.00	3,553,211,885	0.00	
FOUNDATION - FORMULA INCREASE - 1500001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	8,525,909	0.00	8,525,909	0.00	
TOTAL - PD	0	0.00	0	0.00	8,525,909	0.00	8,525,909	0.00	
TOTAL	0	0.00	0	0.00	8,525,909	0.00	8,525,909	0.00	
GRAND TOTAL	\$3,344,958,343	0.00	\$3,553,211,885	0.00	\$3,561,737,794	0.00	\$3,561,737,794	0.00	

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
CORE								
PROGRAM DISTRIBUTIONS	3,344,958,343	0.00	3,553,211,885	0.00	3,553,211,885	0.00	3,553,211,885	0.00
TOTAL - PD	3,344,958,343	0.00	3,553,211,885	0.00	3,553,211,885	0.00	3,553,211,885	0.00
GRAND TOTAL	\$3,344,958,343	0.00	\$3,553,211,885	0.00	\$3,553,211,885	0.00	\$3,553,211,885	0.00
GENERAL REVENUE	\$1,938,010,441	0.00	\$2,093,085,310	0.00	\$2,093,085,310	0.00	\$2,101,031,451	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,406,947,902	0.00	\$1,460,126,575	0.00	\$1,460,126,575	0.00	\$1,452,180,434	0.00

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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
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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

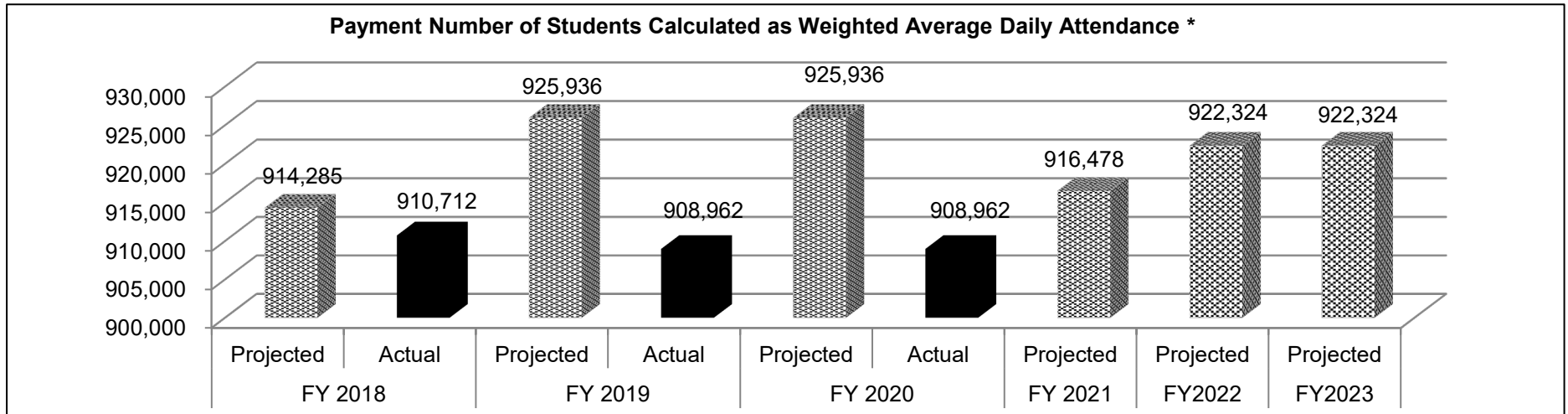
Department of Elementary and Secondary Education

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	2012-2013
Missouri	\$10,684	\$10,385	\$10,231	\$9,856	\$9,702
Illinois	\$15,517	\$14,327	\$13,935	\$13,091	\$12,443
Indiana	\$9,823	\$9,691	\$9,529	\$9,481	\$9,421
Iowa	\$11,456	\$11,148	\$10,938	\$10,645	\$10,291
Kansas	\$10,428	\$10,216	\$10,329	\$9,414	\$10,011
Michigan	\$11,256	\$11,051	\$10,956	\$10,912	\$10,515
Minnesota	\$12,635	\$12,364	\$11,924	\$11,407	\$11,065
Nebraska	\$12,662	\$12,379	\$12,174	\$11,715	\$11,743
North Dakota	\$13,767	\$13,358	\$12,909	\$12,339	\$11,615
Ohio	\$12,569	\$11,933	\$11,730	\$11,255	\$11,276
South Dakota	\$10,117	\$9,335	\$9,103	\$8,873	\$8,630
Wisconsin	\$11,962	\$11,664	\$11,538	\$11,067	\$11,186
United States	\$12,258	\$11,841	\$11,454	\$10,936	\$10,763

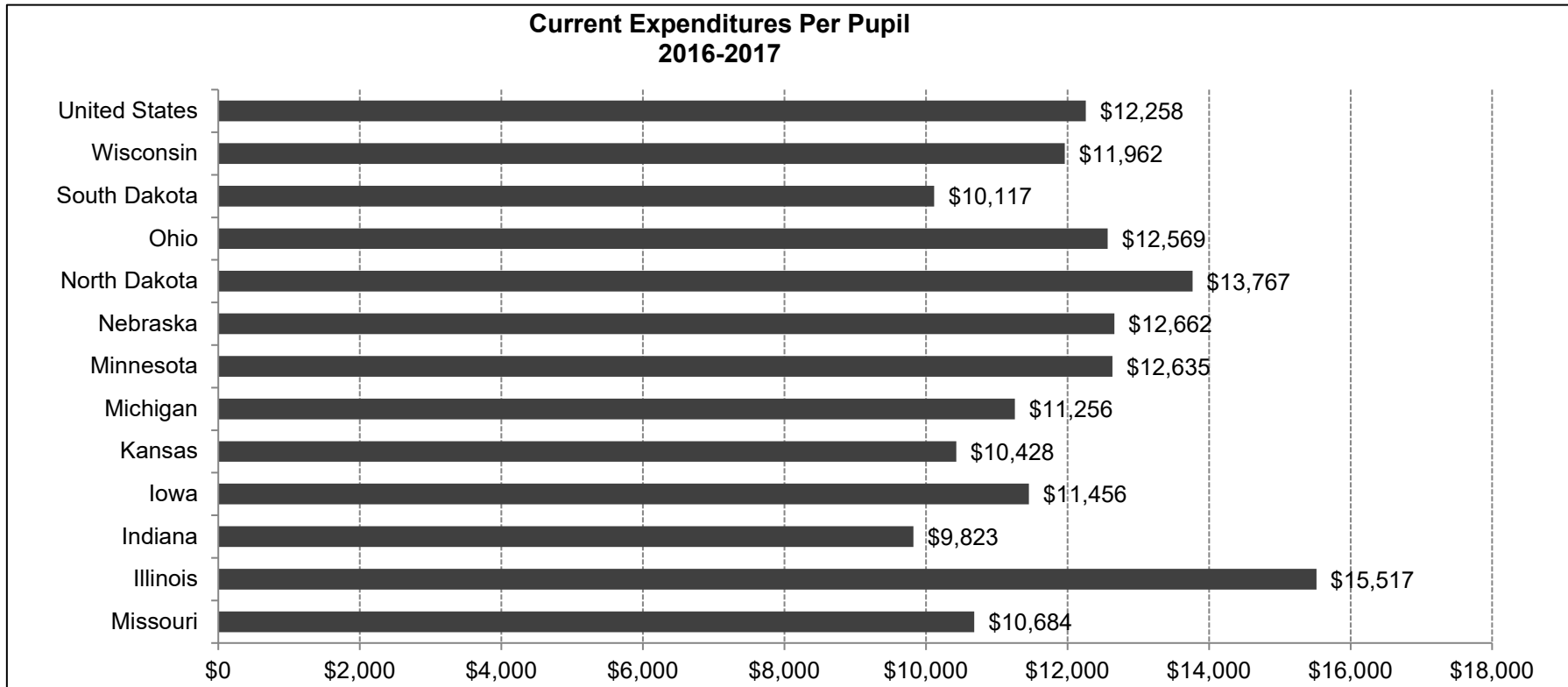
PROGRAM DESCRIPTION

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 2016-2017 (Fiscal Year 2016) (NCES 2020-301) and 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

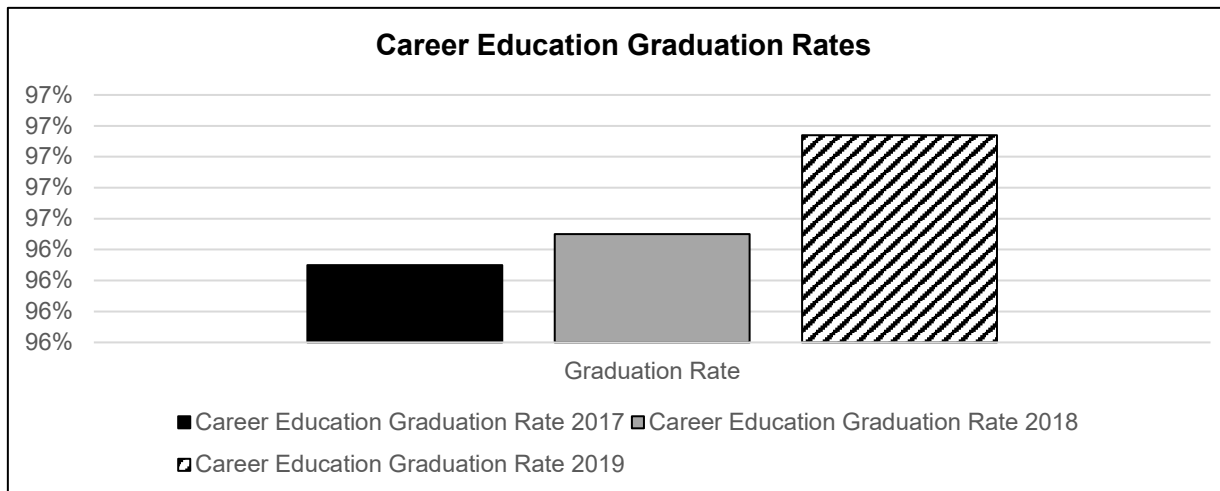
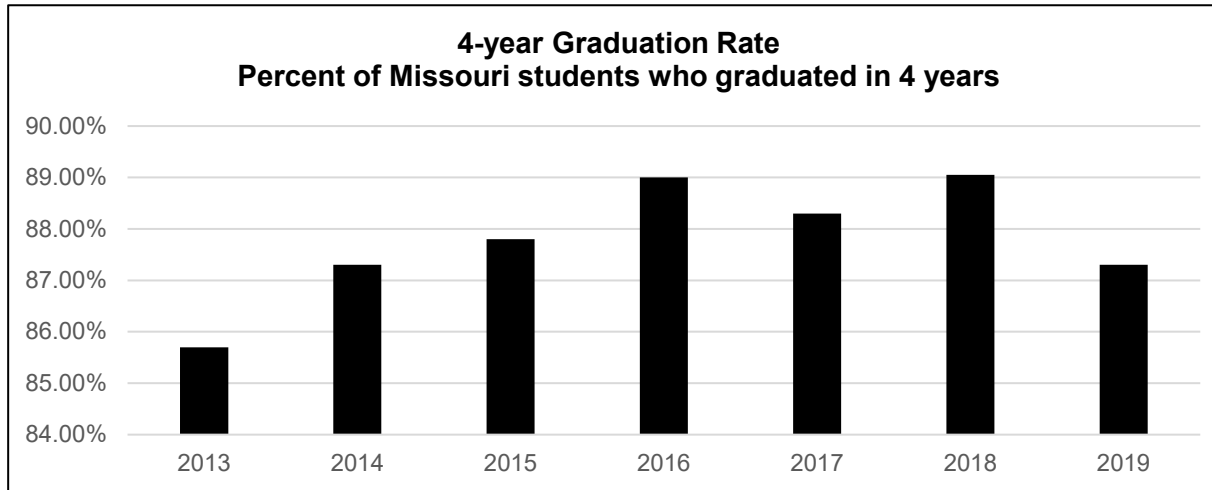
Department of Elementary and Secondary Education

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.



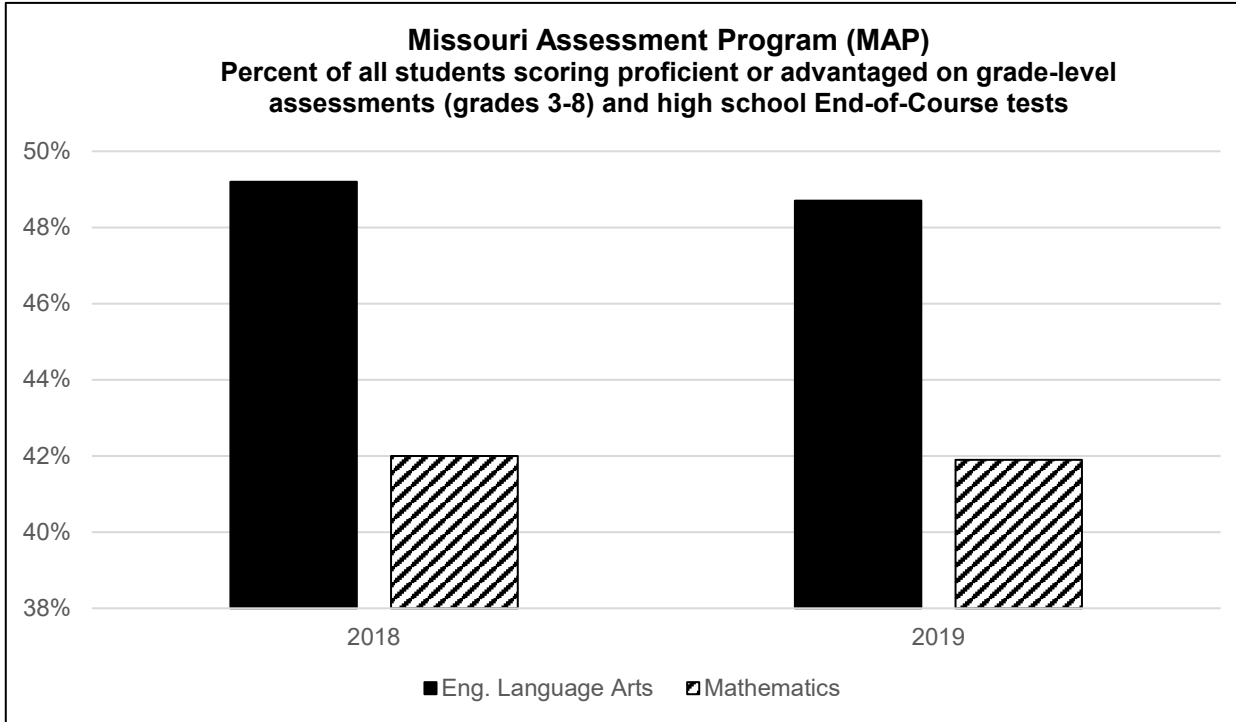
PROGRAM DESCRIPTION

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

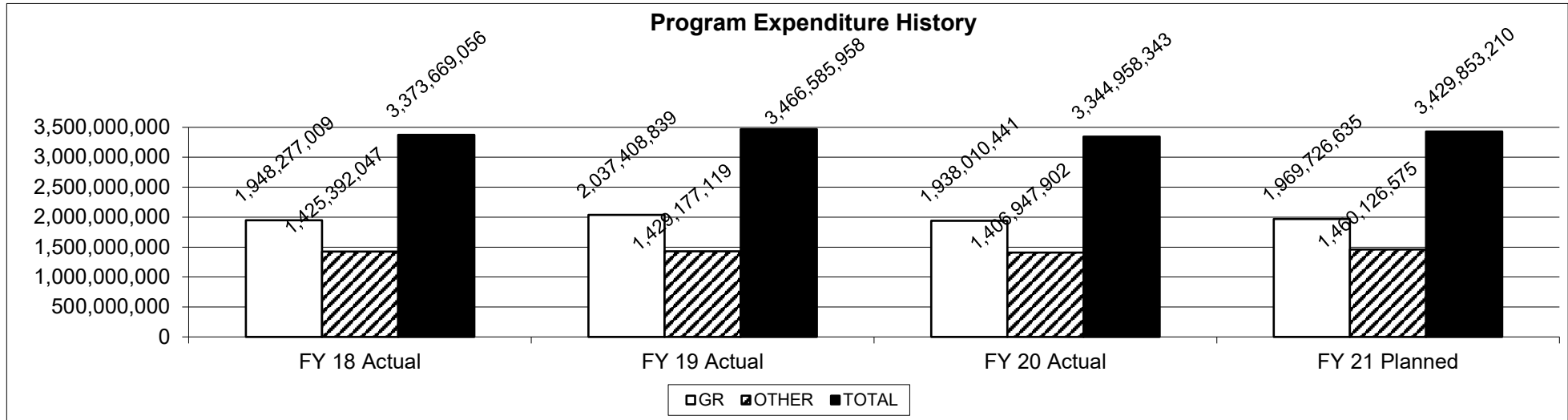
Department of Elementary and Secondary Education

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	8,525,909	0	0	8,525,909
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,525,909	0	0	8,525,909	Total	8,525,909	0	0	8,525,909
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input 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.

NOTE: The Governor has recommended DESE's increase request of \$8,525,909 for the Foundation Formula.

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	

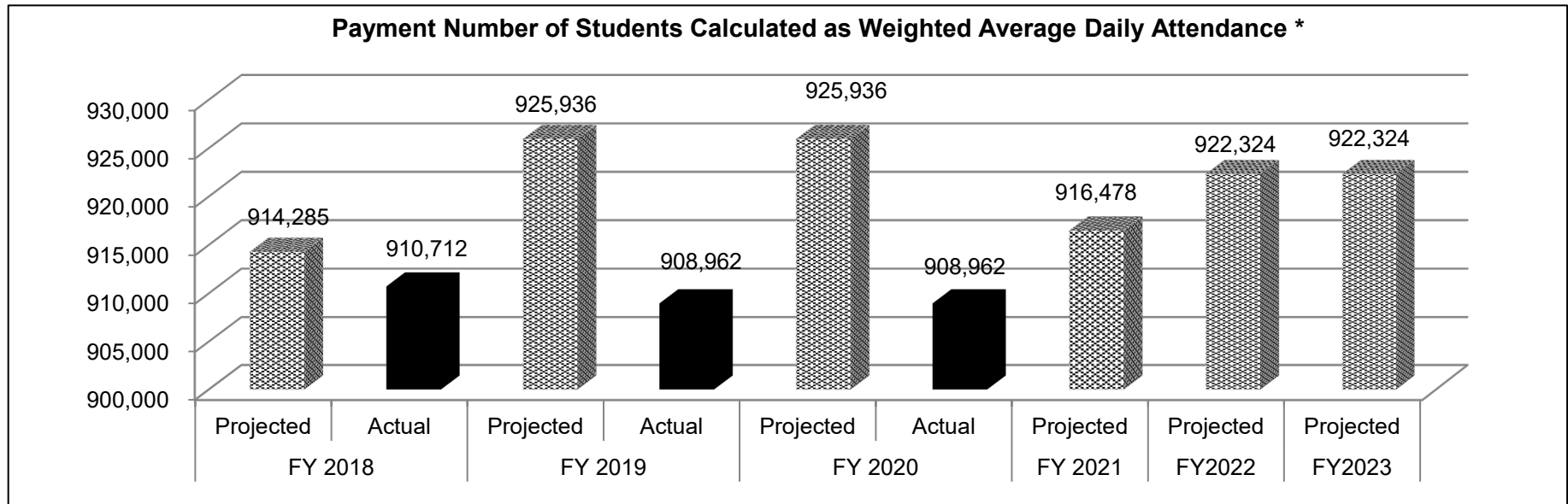
NEW DECISION ITEM

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	2016-2017	2015-2016	2014-2015	2013-2014
Missouri	\$10,684	\$10,385	\$10,231	\$9,856
Illinois	\$15,517	\$14,327	\$13,935	\$13,091
Indiana	\$9,823	\$9,691	\$9,529	\$9,481
Iowa	\$11,456	\$11,148	\$10,938	\$10,645
Kansas	\$10,428	\$10,216	\$10,329	\$9,414
Michigan	\$11,256	\$11,051	\$10,956	\$10,912
Minnesota	\$12,635	\$12,364	\$11,924	\$11,407
Nebraska	\$12,662	\$12,379	\$12,174	\$11,715
North Dakota	\$13,767	\$13,358	\$12,909	\$12,339
Ohio	\$12,569	\$11,933	\$11,730	\$11,255
South Dakota	\$10,117	\$9,335	\$9,103	\$8,873
Wisconsin	\$11,962	\$11,664	\$11,538	\$11,067
United States	\$12,258	\$11,841	\$11,454	\$10,936

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

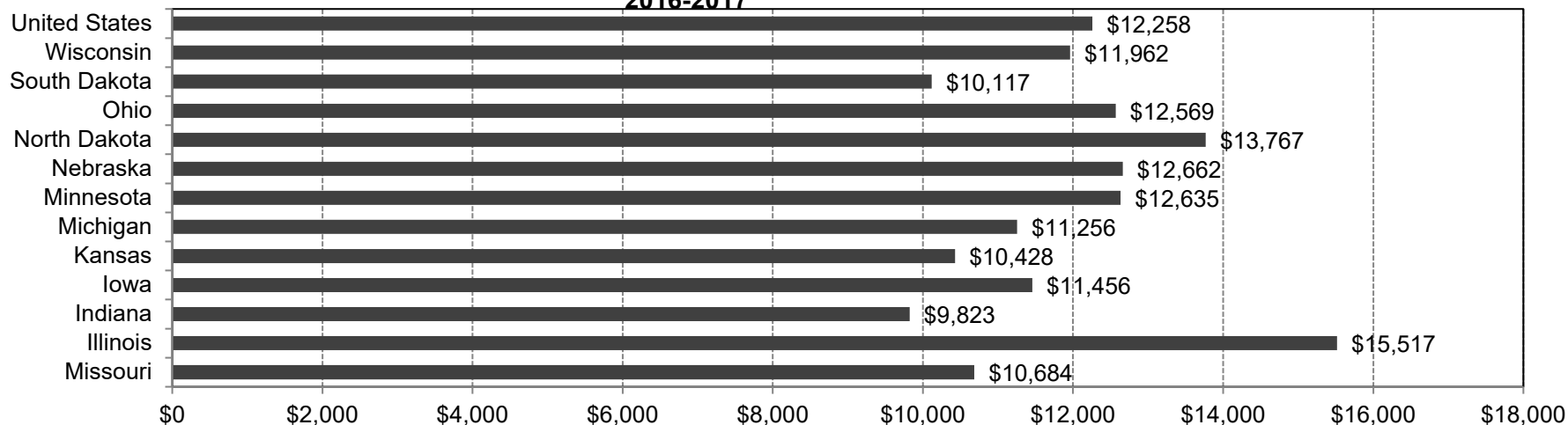
School Year 2016-2017 (Fiscal Year 2017) (NCES 2020-301)

School Year 2015-2016 (Fiscal Year 2016) (NCES 2018-301)

School Year 2014-2015 (Fiscal Year 2015) (NCES 2018-301)

School Year 2013-2014 (Fiscal Year 2014) (NCES 2016-301)

**Current Expenditures Per Pupil
2016-2017**



NEW DECISION ITEM

RANK: 5 OF 7

Department of Elementary and Secondary Education

Budget Unit 50131C

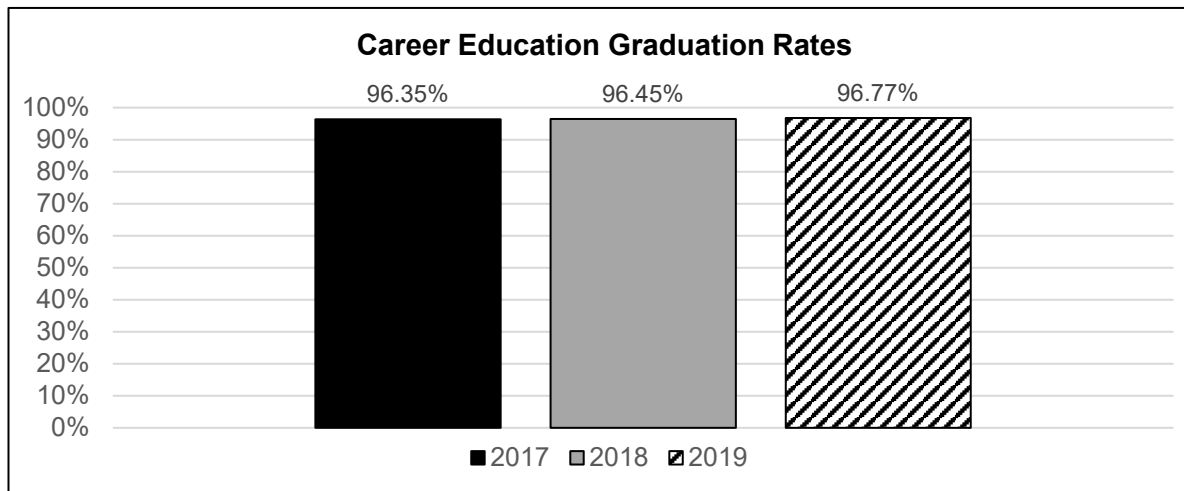
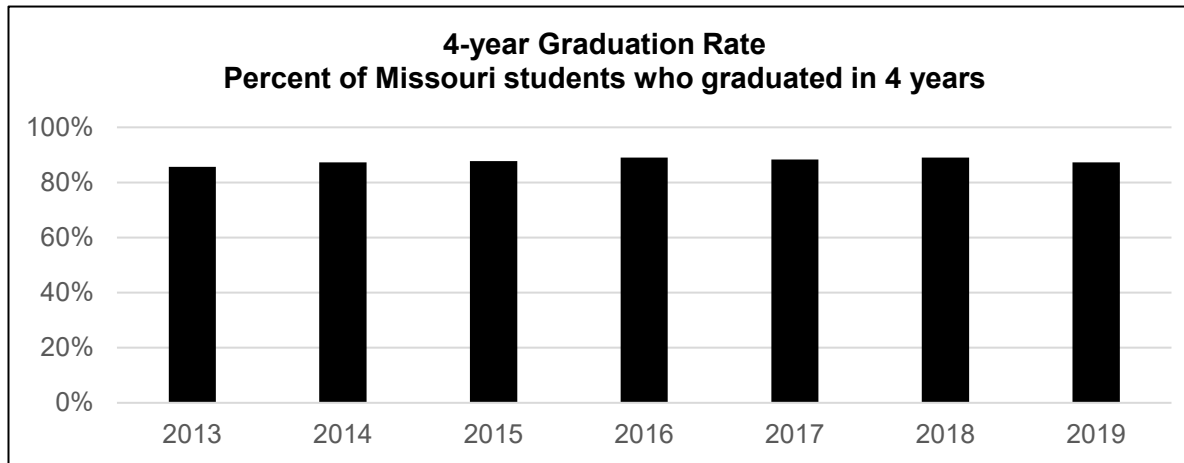
Division of Financial and Administrative Services

Foundation Formula

DI# 1500001

HB Section 2.015

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



NEW DECISION ITEM

RANK: 5 OF 7

Department of Elementary and Secondary Education

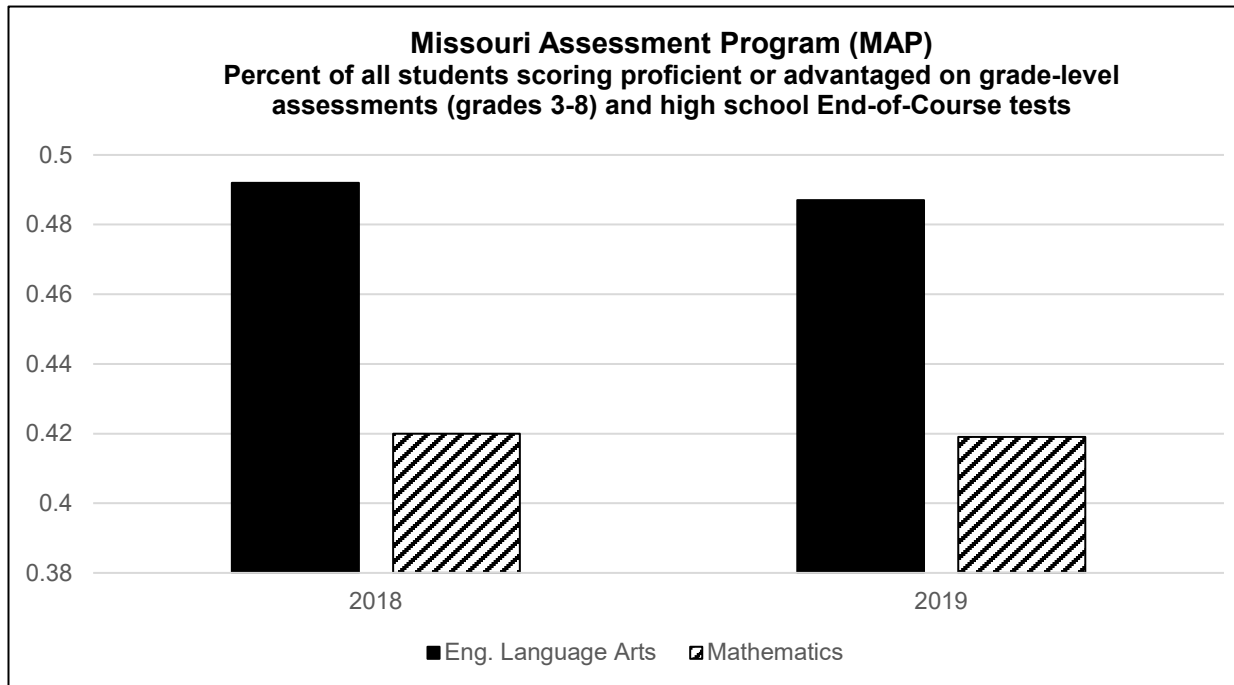
Budget Unit 50131C

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	<u>50131C</u>
Division of Financial and Administrative Services		
Foundation Formula	DI# 1500001	HB Section <u>2.015</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:
Advocate for the funding required for the formula adopted in SB 287 (2005);
Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and
Assist districts as they integrate high academic performance in all subjects in all grades.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
FOUNDATION - FORMULA INCREASE - 1500001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,525,909	0.00	8,525,909	0.00
TOTAL - PD	0	0.00	0	0.00	8,525,909	0.00	8,525,909	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,525,909	0.00	\$8,525,909	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,525,909	0.00	\$8,525,909	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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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	21,174,611	0	72,773,102	93,947,713
TRF	0	0	0	0	TRF	0	0	0	0
Total	21,174,611	0	72,773,102	93,947,713	Total	21,174,611	0	72,773,102	93,947,713

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Lottery (0291-2362)

Other Funds: Lottery (0291-2362)

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 \$278,905,780.

CORE DECISION ITEM

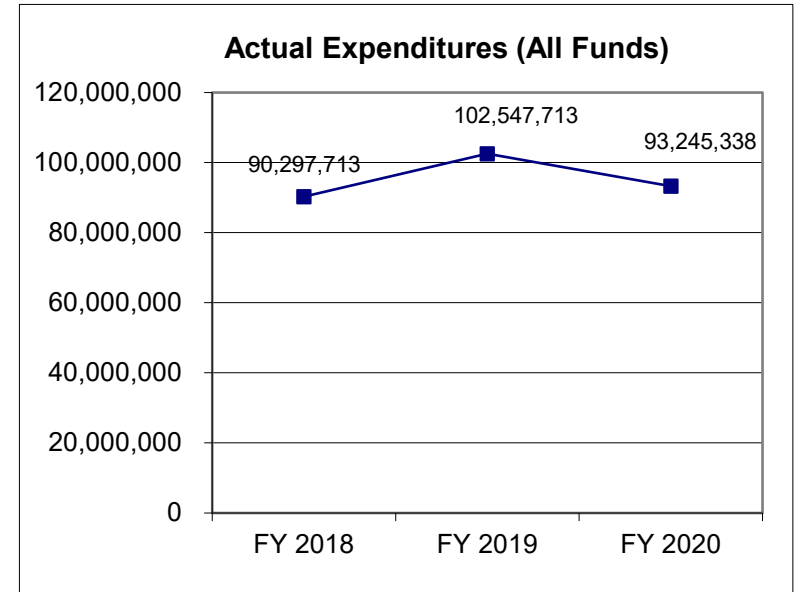
Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Financial and Administrative Services		
Foundation - Transportation	HB section	2.015

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

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM DISTRIBUTIONS	93,245,338	0.00	93,947,713	0.00	93,947,713	0.00	93,947,713	0.00
TOTAL - PD	93,245,338	0.00	93,947,713	0.00	93,947,713	0.00	93,947,713	0.00
GRAND TOTAL	\$93,245,338	0.00	\$93,947,713	0.00	\$93,947,713	0.00	\$93,947,713	0.00
GENERAL REVENUE	\$23,972,246	0.00	\$21,174,611	0.00	\$21,174,611	0.00	\$21,174,611	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$69,273,092	0.00	\$72,773,102	0.00	\$72,773,102	0.00	\$72,773,102	0.00

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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

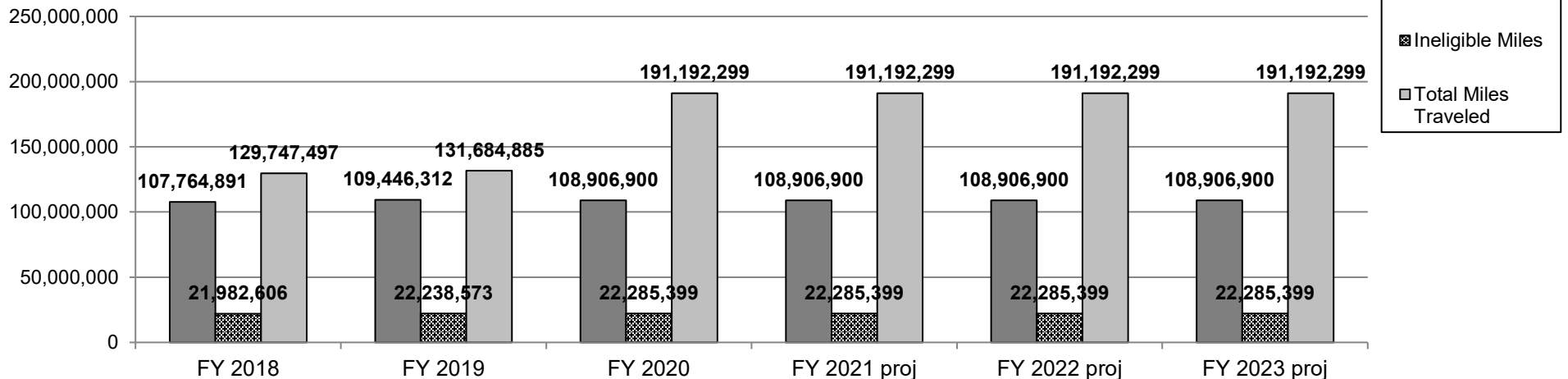
1b. What does this program do?

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



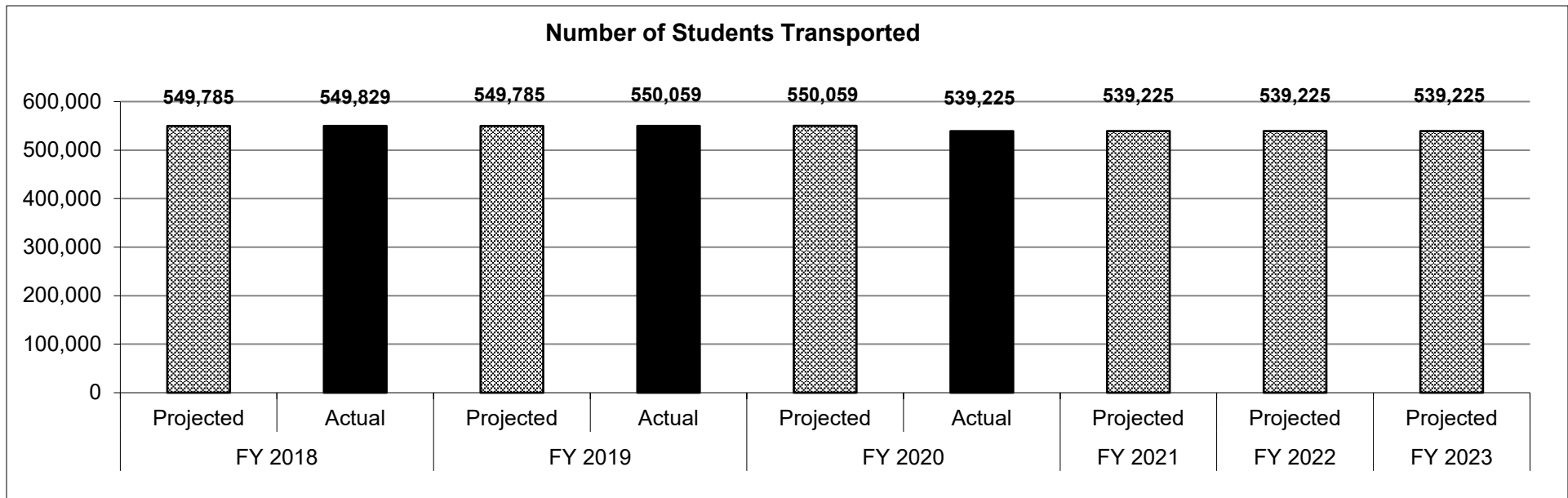
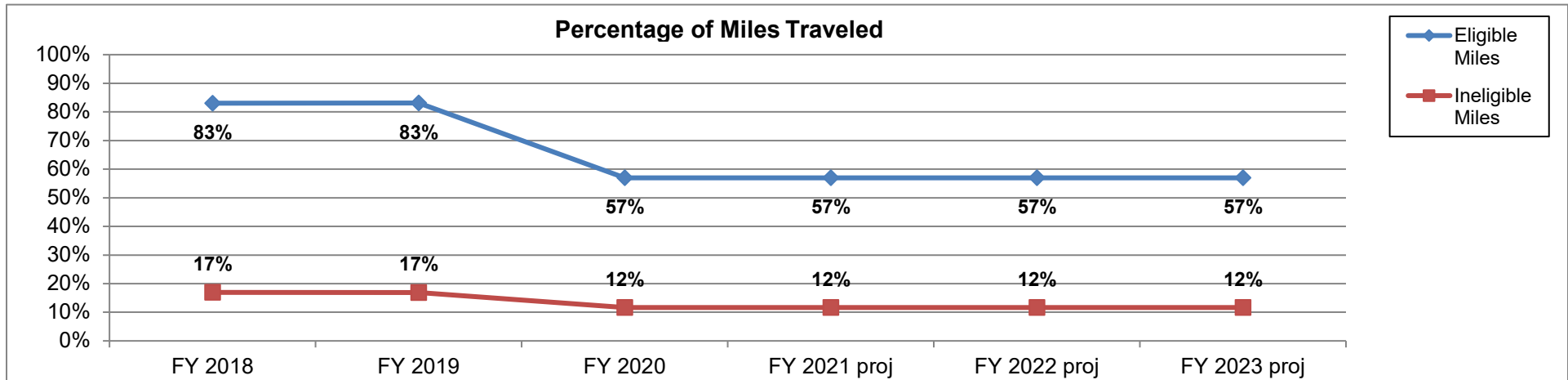
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

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



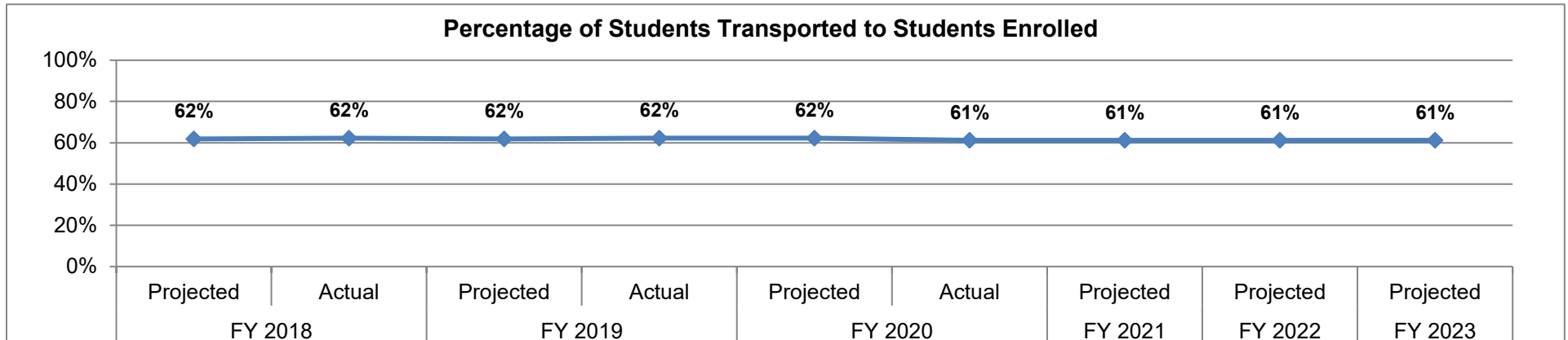
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

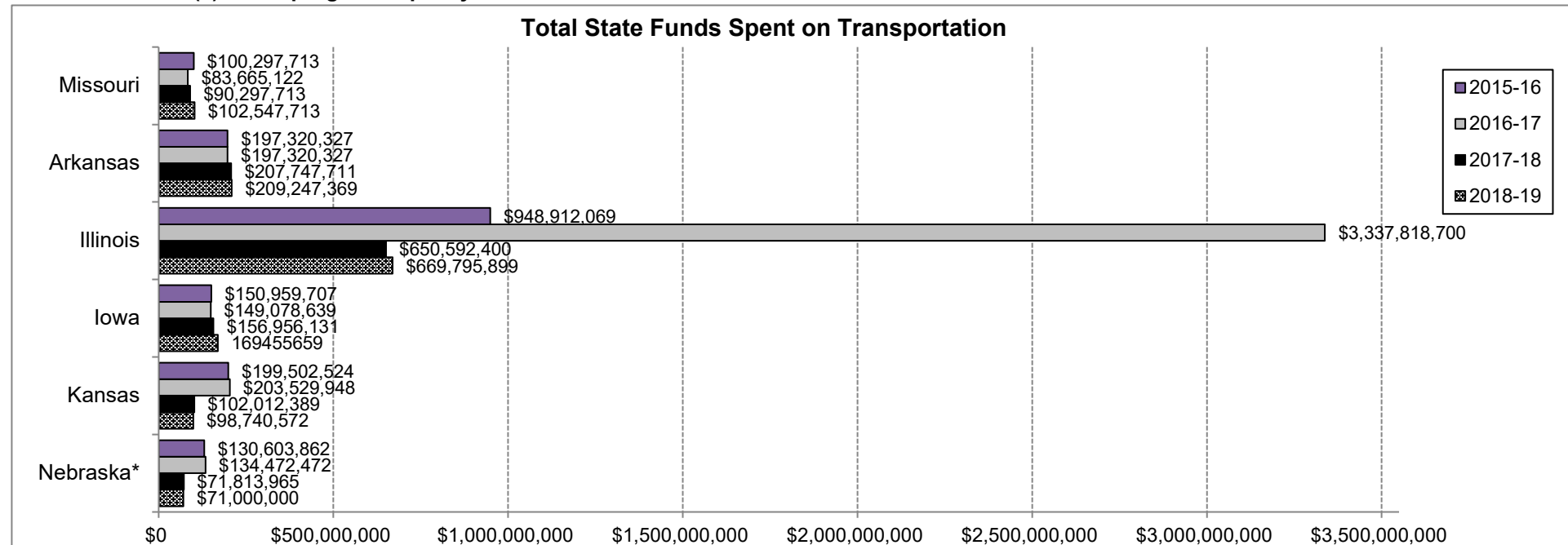
HB Section(s): 2.015

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.

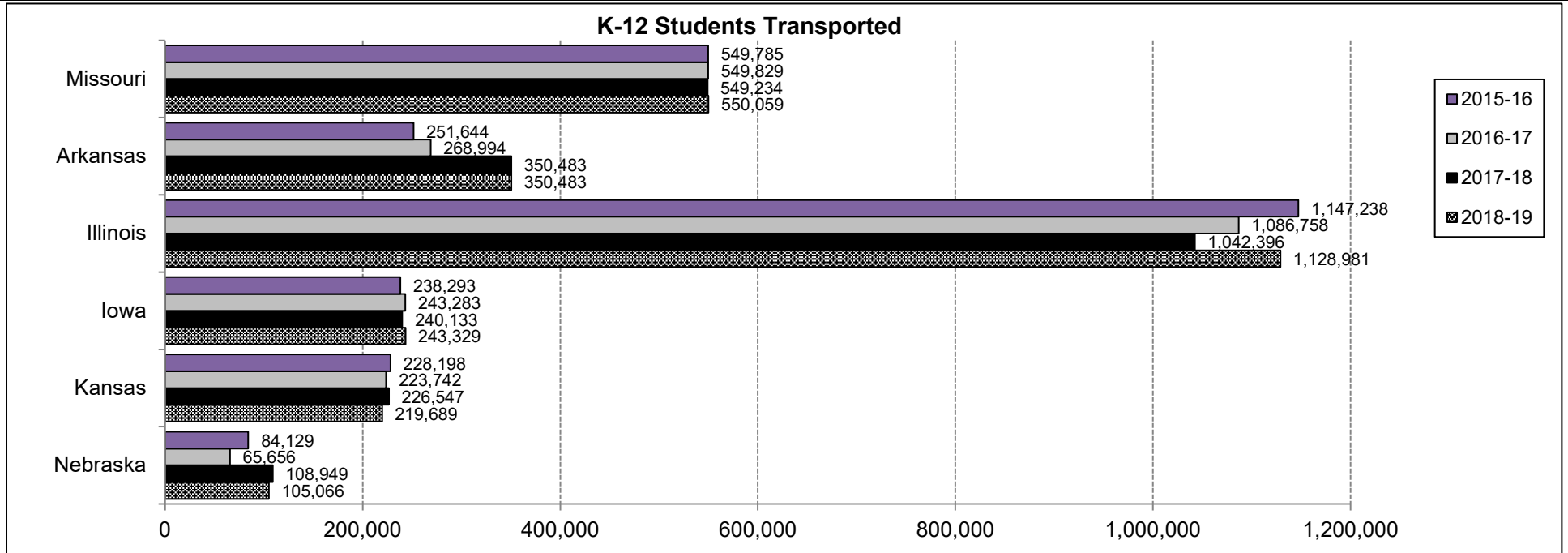
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

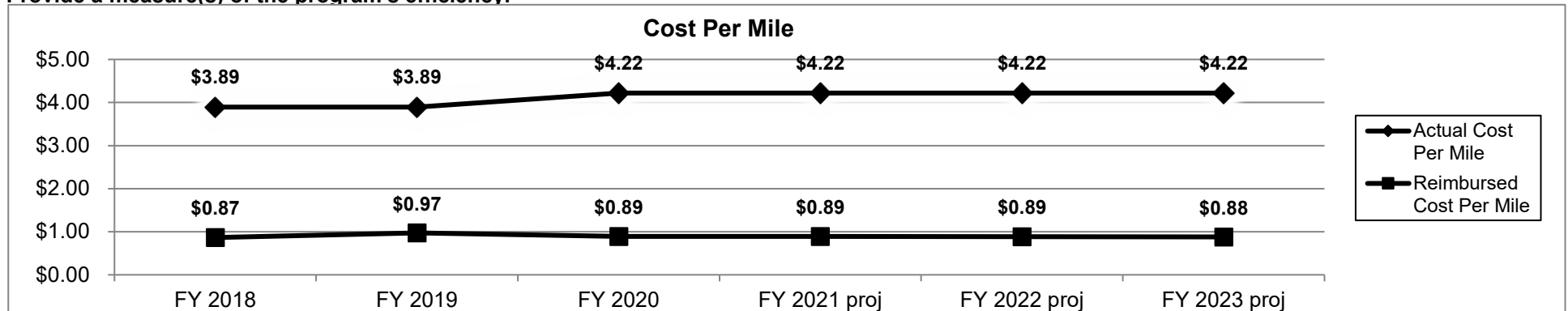
Foundation - Transportation

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

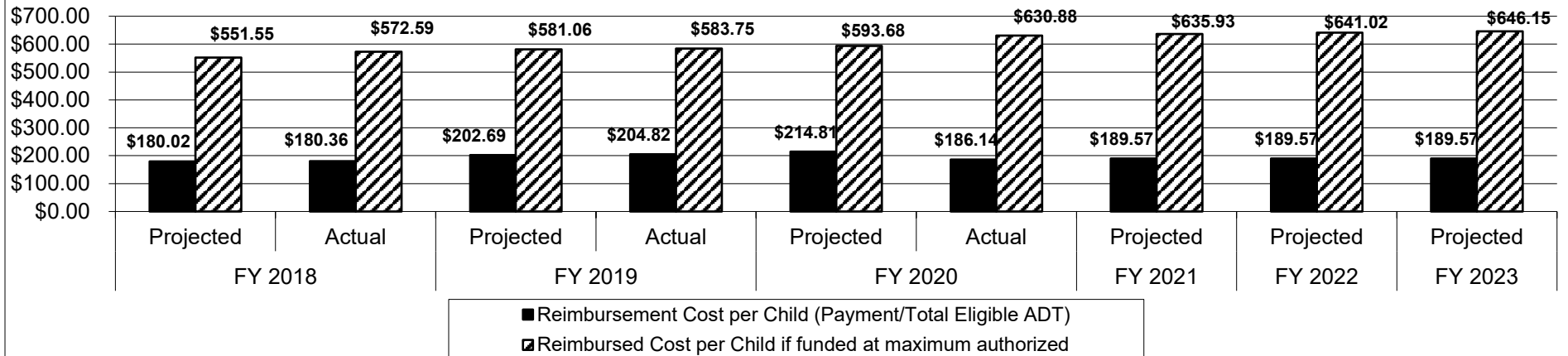
Department of Elementary and Secondary Education

HB Section(s): 2.015

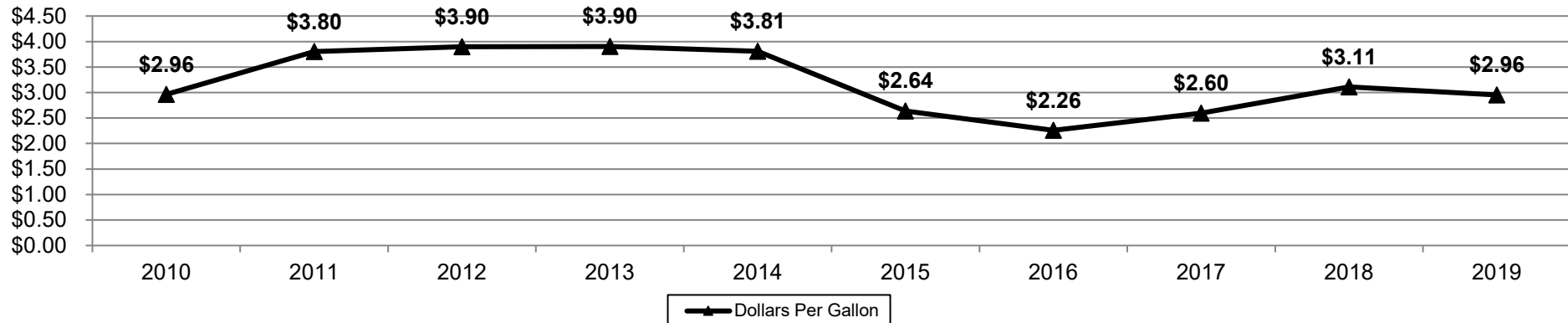
Foundation - Transportation

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

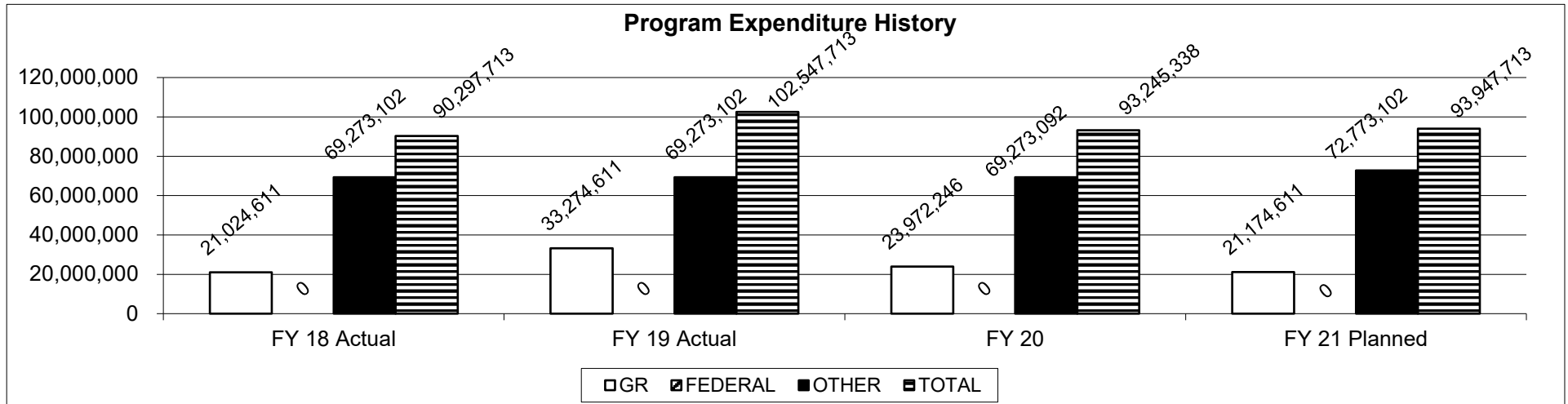
Department of Elementary and Secondary Education

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

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5645), ECDEC (0859-8322)

NOTE:

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).

The Governor has recommended a new Office of Childhood. This funding is being reallocated to H.B. 2.225.

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

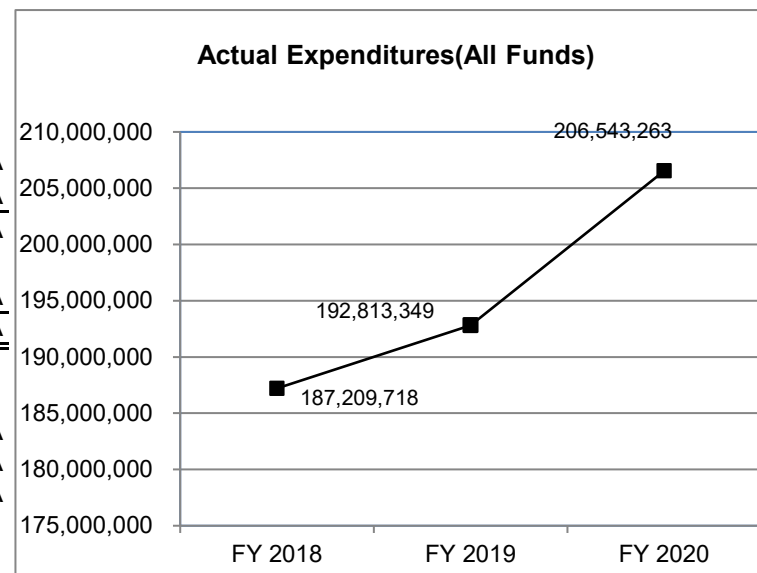
Early Childhood Special Education (ECSE)

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 EDUCATION 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 ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1457 8322	PD	0.00	0	0	(19,464,533)	(19,464,533)	Reallocation to the new DESE Childhood Office
Core Reallocation	1457 9232	PD	0.00	(170,530,223)	0	0	(170,530,223)	Reallocation to the new DESE Childhood Office
Core Reallocation	1457 5645	PD	0.00	0	0	(16,548,507)	(16,548,507)	Reallocation to the new DESE Childhood Office
NET GOVERNOR CHANGES			0.00	(170,530,223)	0	(36,013,040)	(206,543,263)	
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	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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

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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

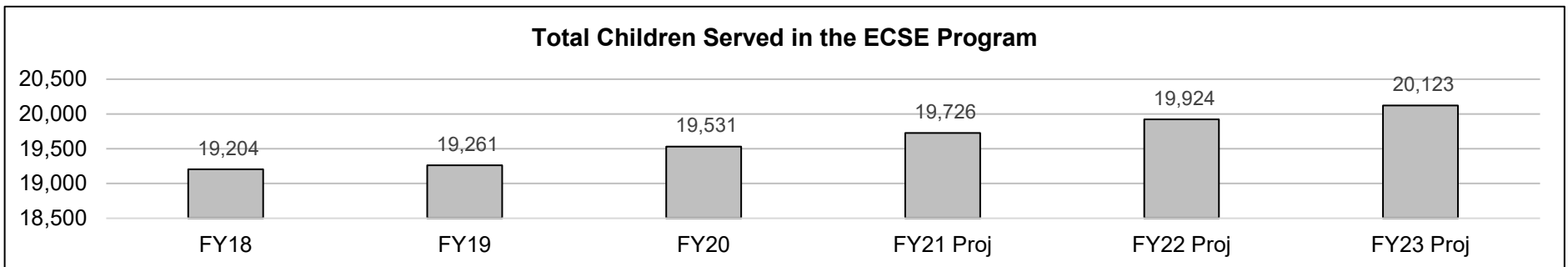
1b. What does this program do?

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.

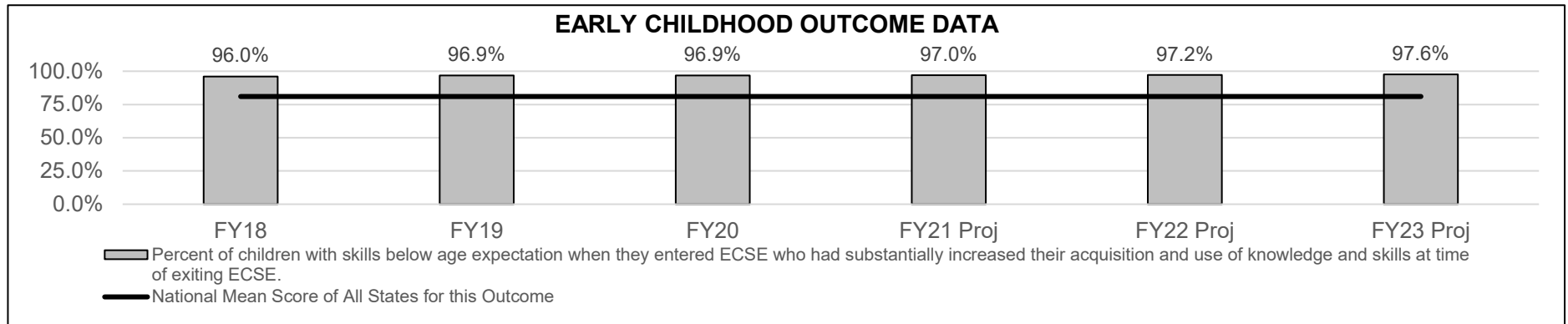
2c. Provide a measure(s) of the program's impact.

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.

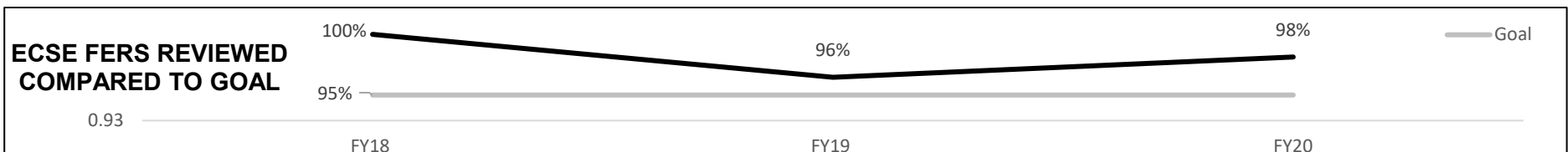
Amount of Time Taken to Review Final Expenditure Reports (FERs)	FY18	FY19	FY20
Number of FERs Reviewed within 60 Days of Due Date	395	347	340
Number of FERs Reviewed > 60 Days of Due Date	1	13	7
Total Number of FERs Reviewed	396	360	347

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

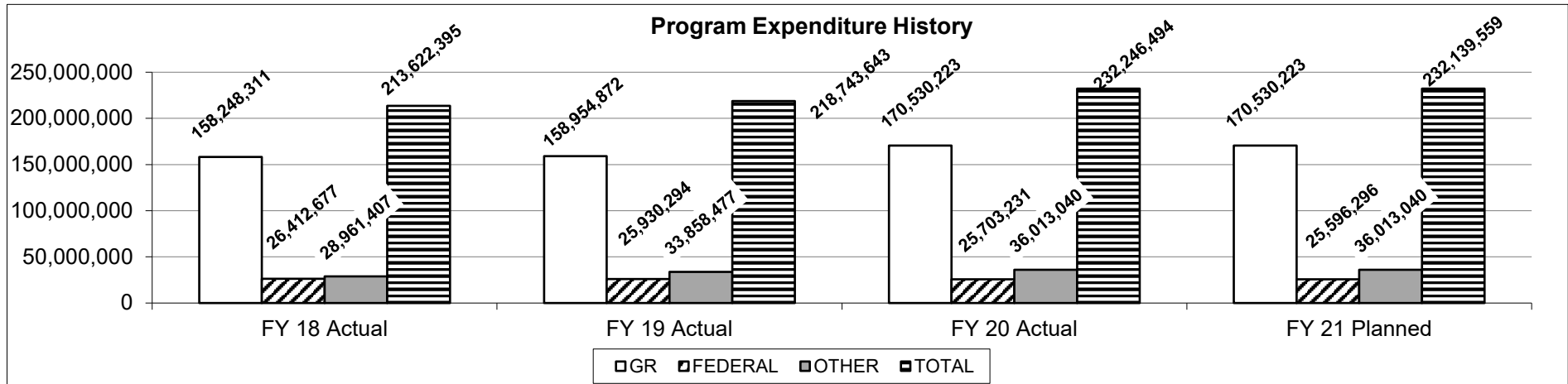
Department of Elementary and Secondary Education

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.

	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 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.

The Governor has recommended a new Office of Childhood. The funding for this increase has been reallocated to H.B. Section 2.225.

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	FY21 Proj	FY22 Proj	FY23 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	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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

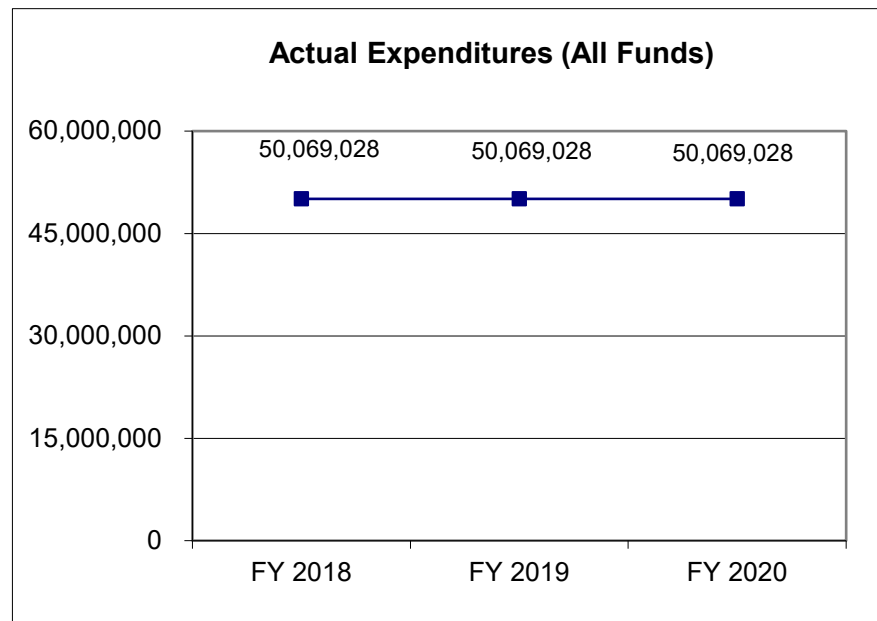
Department of Elementary and Secondary Education					Budget Unit <u>50139C</u>				
Office of College and Career Readiness									
Foundation - Career Education					HB Section <u>2.015</u>				
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	367,000	0	0	367,000	EE	367,000	0	0	367,000
PSD	49,702,028	0	0	49,702,028	PSD	49,702,028	0	0	49,702,028
TRF	0	0	0	0	TRF	0	0	0	0
Total	50,069,028	0	0	50,069,028	Total	50,069,028	0	0	50,069,028
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<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	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	429,140	0.00	367,000	0.00	367,000	0.00	367,000	0.00
TOTAL - EE	429,140	0.00	367,000	0.00	367,000	0.00	367,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	49,639,888	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00
TOTAL - PD	49,639,888	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00
TOTAL	50,069,028	0.00	50,069,028	0.00	50,069,028	0.00	50,069,028	0.00
GRAND TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION								
CORE								
TRAVEL, IN-STATE	17,415	0.00	34,000	0.00	34,000	0.00	34,000	0.00
SUPPLIES	1,422	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	56,645	0.00	55,000	0.00	55,000	0.00	55,000	0.00
PROFESSIONAL SERVICES	288,401	0.00	215,000	0.00	215,000	0.00	215,000	0.00
MISCELLANEOUS EXPENSES	65,257	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - EE	429,140	0.00	367,000	0.00	367,000	0.00	367,000	0.00
PROGRAM DISTRIBUTIONS	49,639,888	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00
TOTAL - PD	49,639,888	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00
GRAND TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
GENERAL REVENUE	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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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

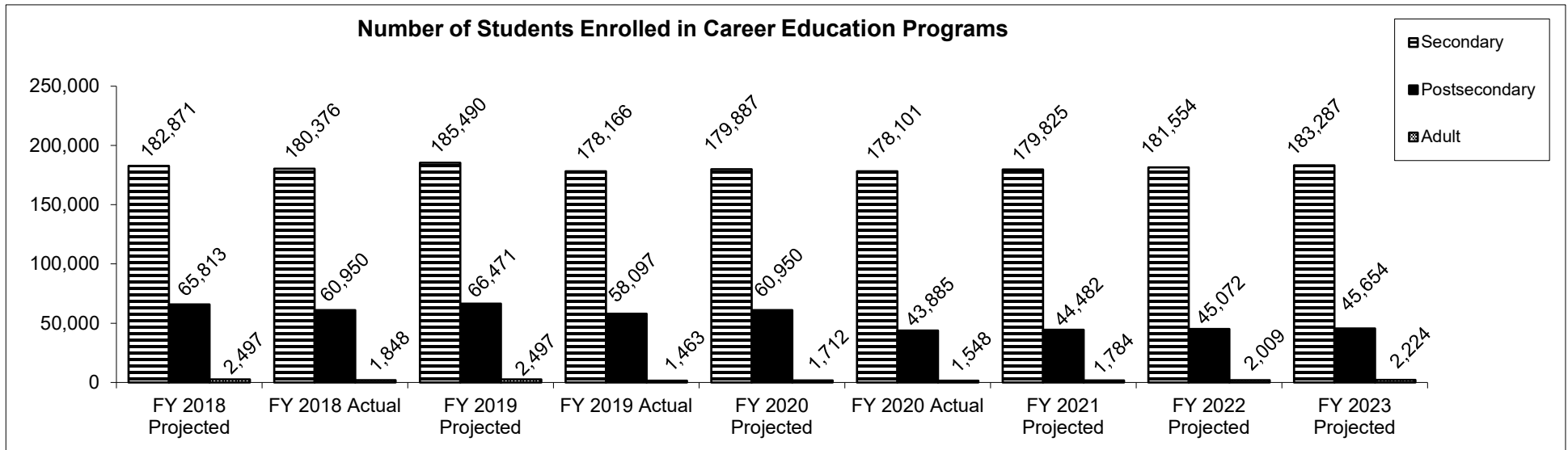
1a. What strategic priority does this program address?

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

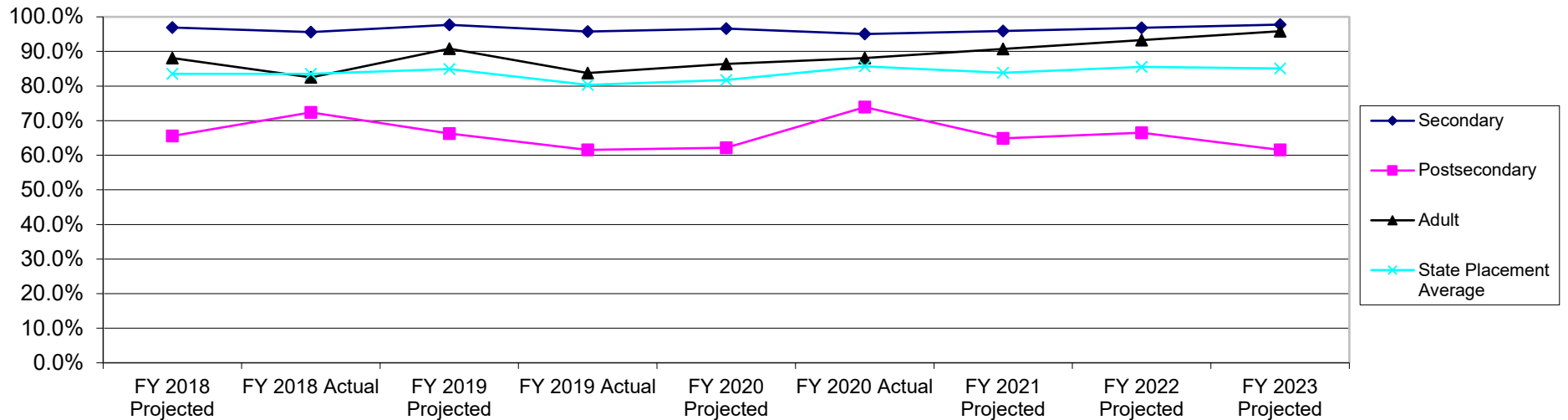
HB Section(s): 2.015

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

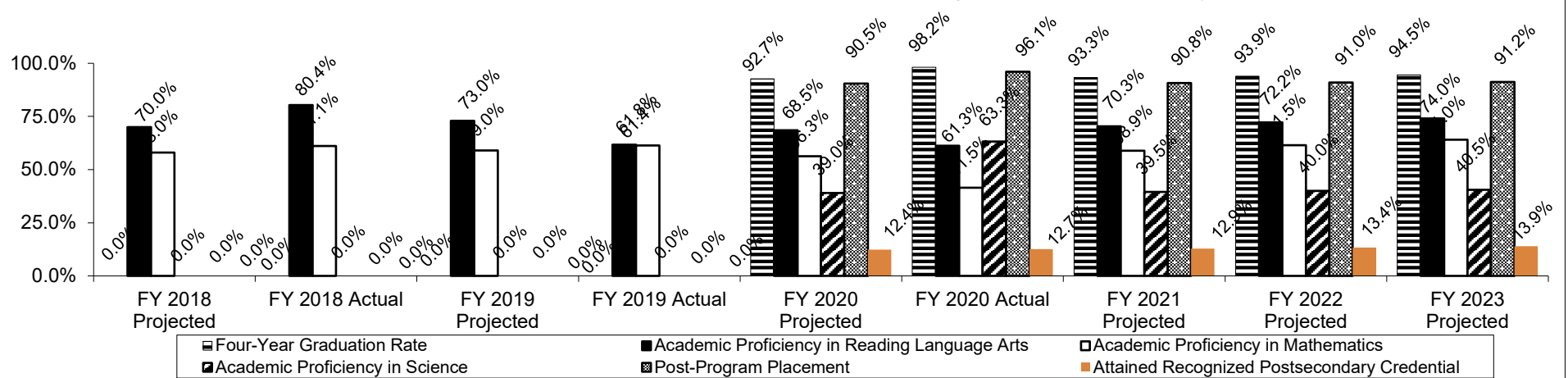
HB Section(s): 2.015

Foundation - Career Education

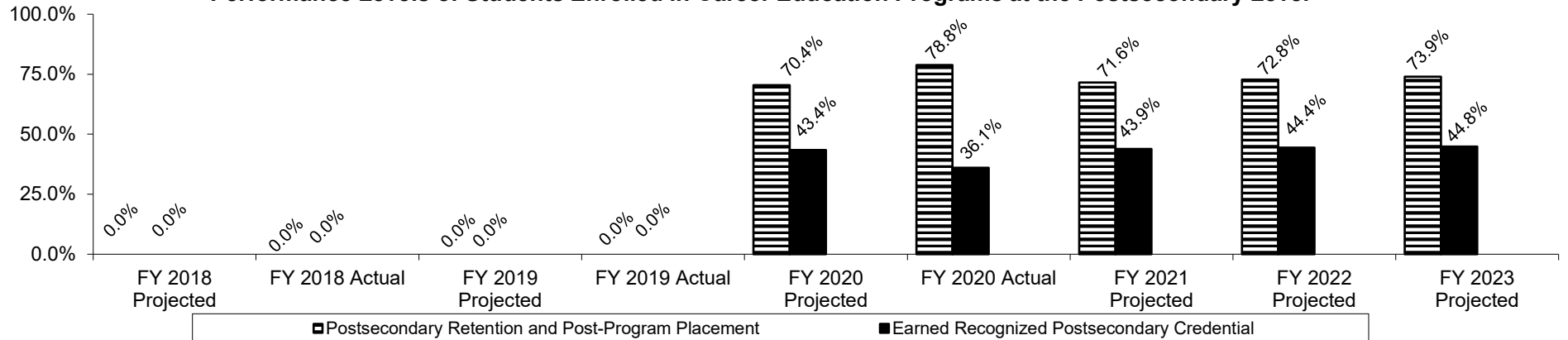
Program is found in the following core budget(s): Foundation - Career Education

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

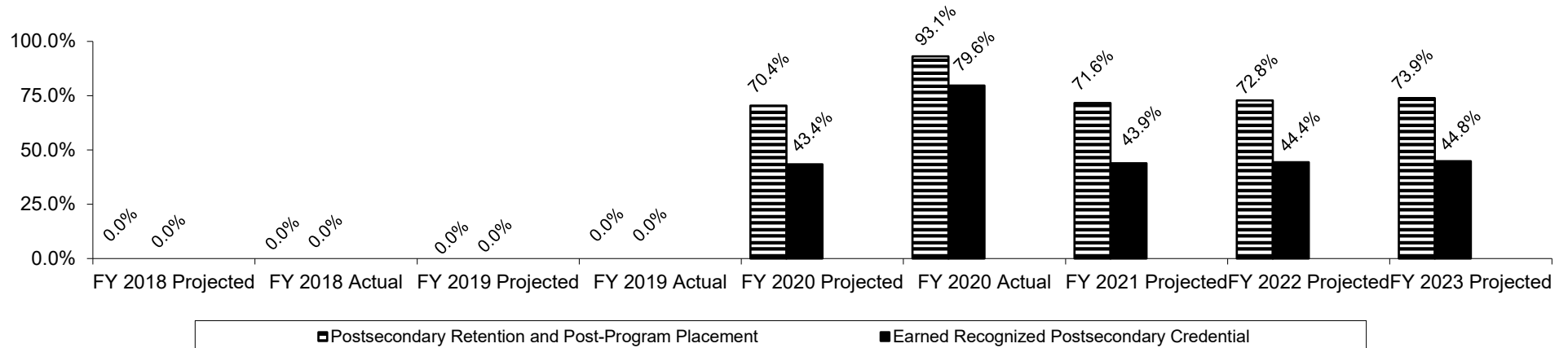
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

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

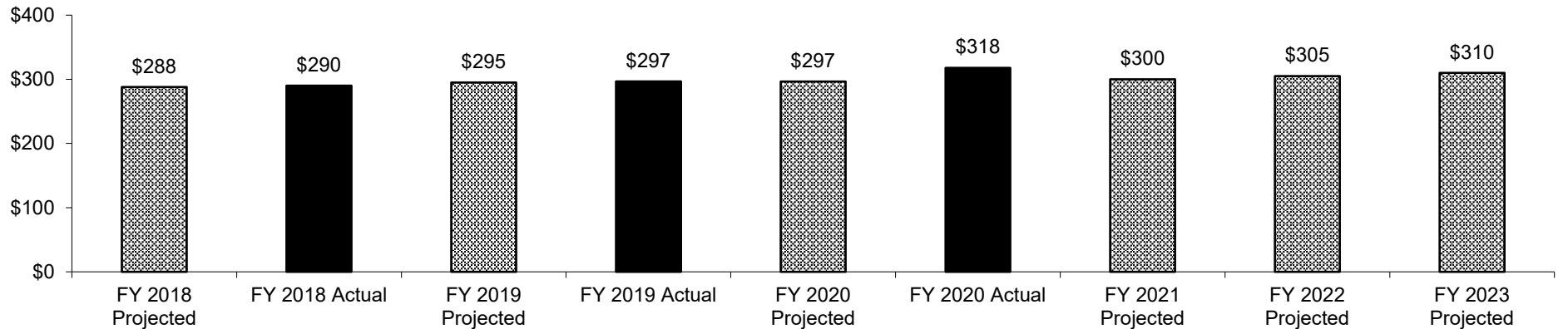
Performance Levels of Students Enrolled in Career Education Programs at the Adult Level



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

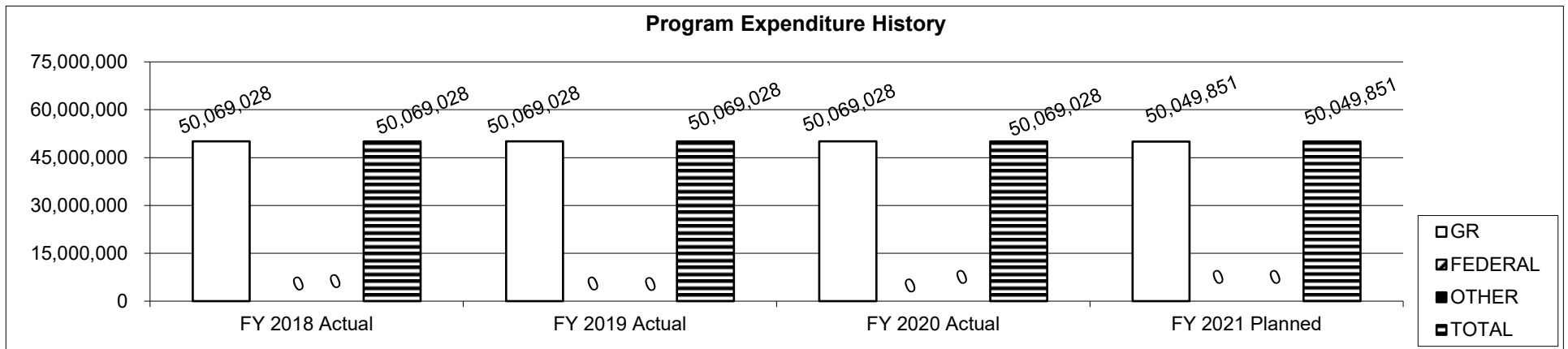
Department of Elementary and Secondary Education

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	50140C
Office of Quality Schools		
Foundation - Early Childhood Development	HB Section	2.015

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

Other Funds:

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.

The Governor has recommended the new Office of Childhood. This funding is being reallocated to H.B. 2.235.

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

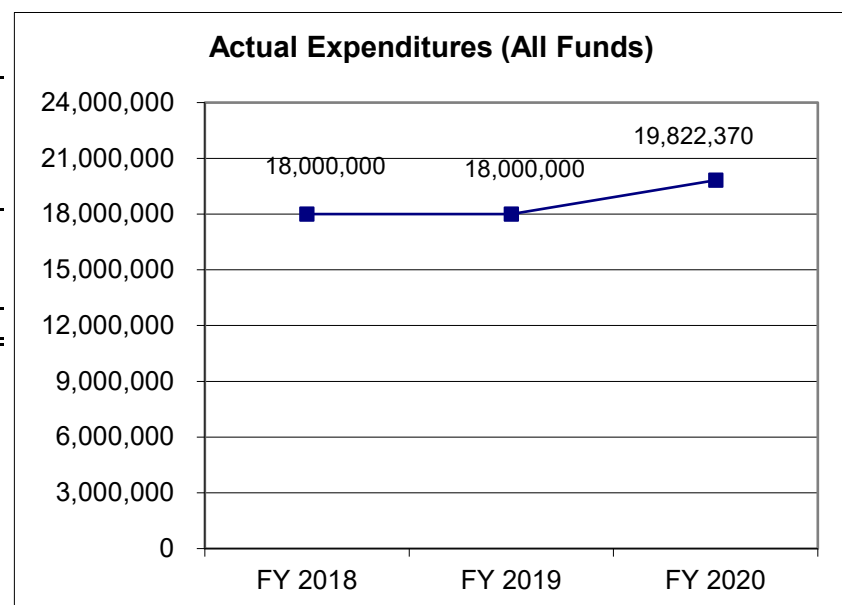
Foundation - Early Childhood Development

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 SECONDARY EDUCATION
FOUNDATION-EARLY CHILDHOOD DEV**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	16,058,000	0	5,000,000	21,058,000	
		Total	0.00	16,058,000	0	5,000,000	21,058,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	16,058,000	0	5,000,000	21,058,000	
		Total	0.00	16,058,000	0	5,000,000	21,058,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1458 8118	PD	0.00	0	0	(5,000,000)	(5,000,000)	Reallocation to the new DESE Childhood Office
Core Reallocation	1458 9234	PD	0.00	(15,558,000)	0	0	(15,558,000)	Reallocation to the new DESE Childhood Office
Core Reallocation	1458 1675	PD	0.00	(500,000)	0	0	(500,000)	Reallocation to the new DESE Childhood Office
NET GOVERNOR CHANGES			0.00	(16,058,000)	0	(5,000,000)	(21,058,000)	
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	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
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	

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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

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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

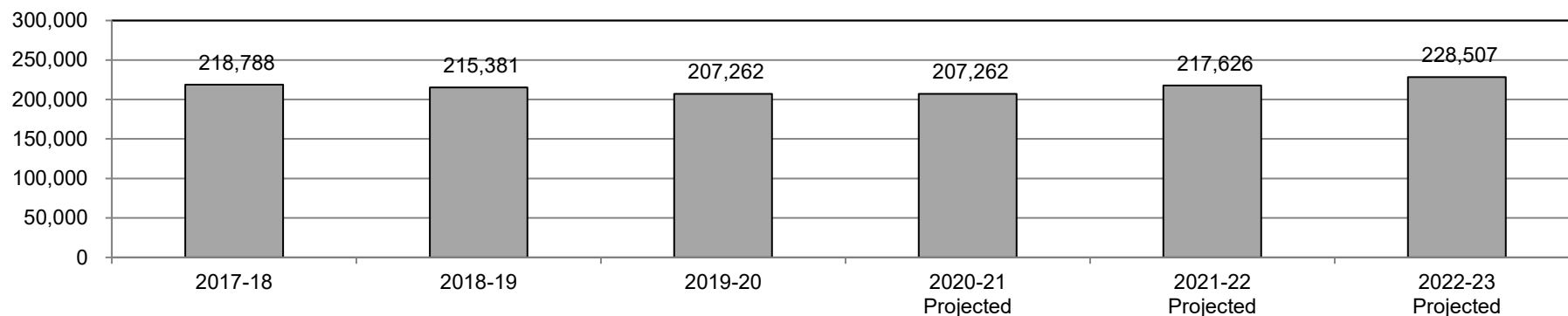
1b. What does this program do?

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 development.

Number of Family Personal Visits Provided



PROGRAM DESCRIPTION

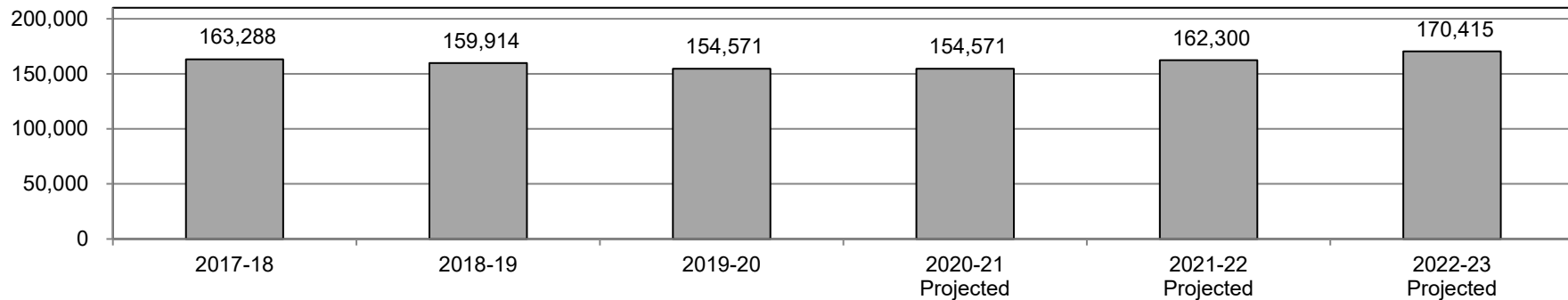
Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development

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

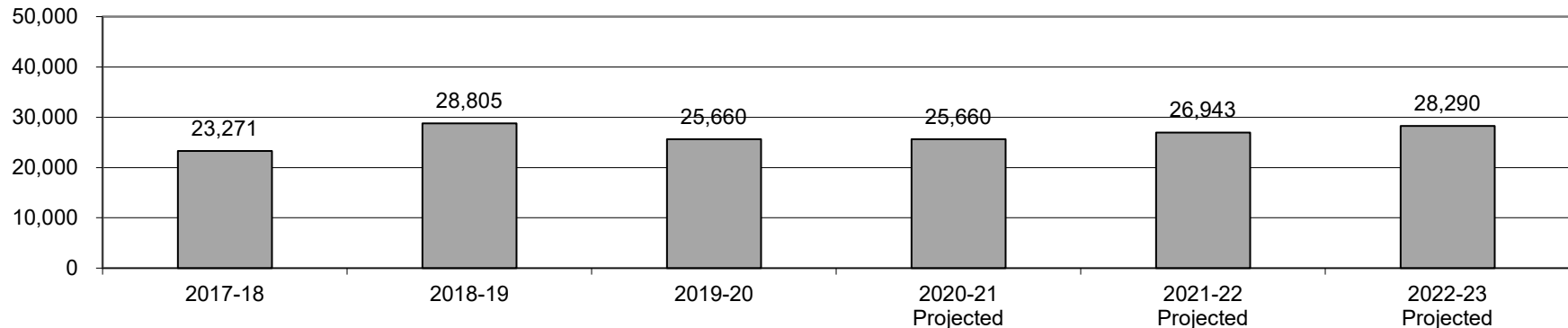
Number of High Need Family Personal Visits Provided



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

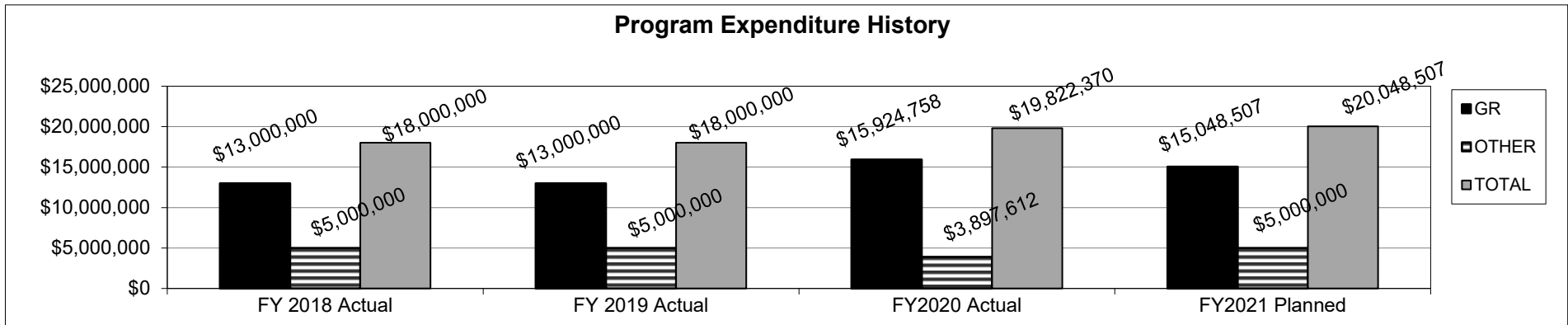
Foundation Early Childhood Development

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

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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.

The Governor has recommended a new Office of Childhood. The funding for this increase has been reallocated to H.B. Section 2.235.

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

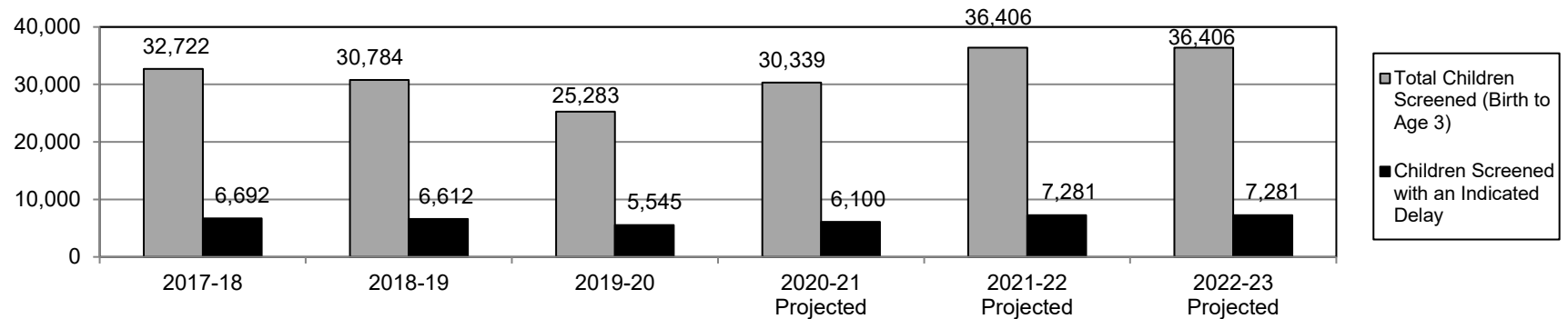
DI# 1500003

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

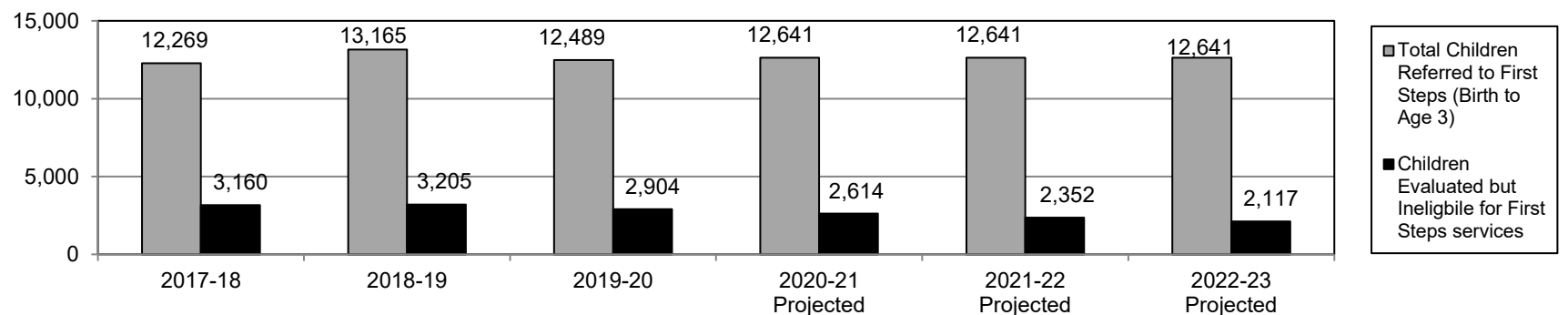
6a. Provide an activity measure(s) for the program.

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	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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

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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	15,000,000	0	0	15,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	15,000,000	0	0	15,000,000	Total	15,000,000	0	0	15,000,000

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

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

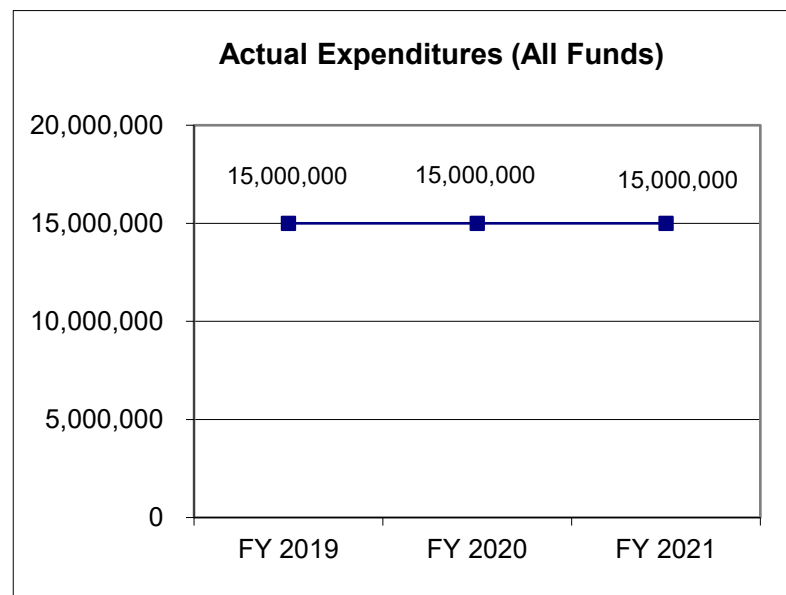
Foundation - Small Schools Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 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	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	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?

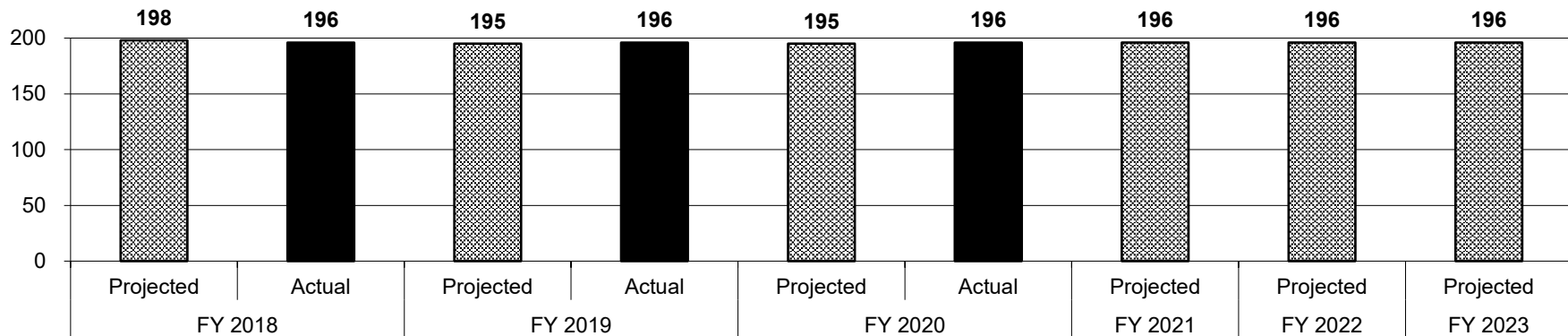
Efficiency & Effectiveness

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

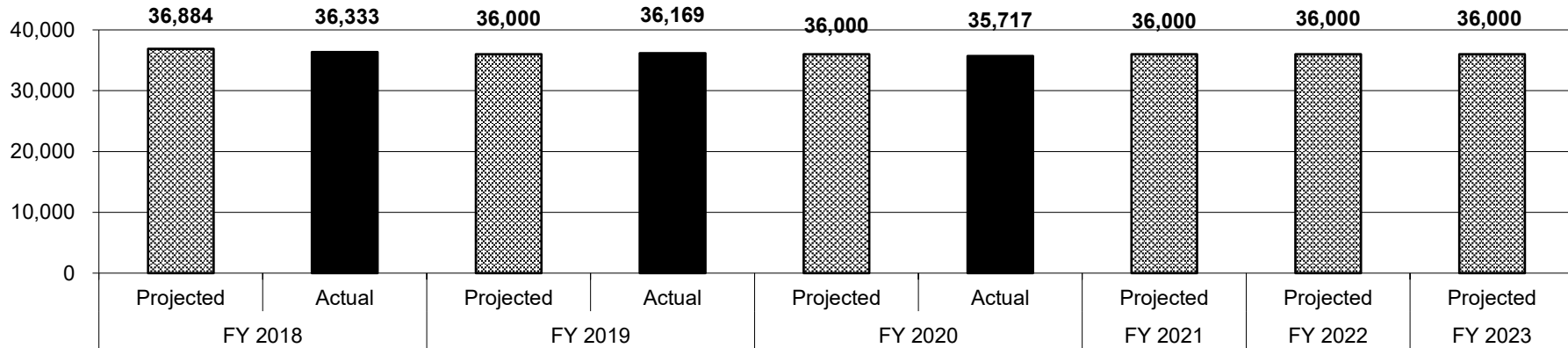
HB Section(s): 2.015

Small Schools Program

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

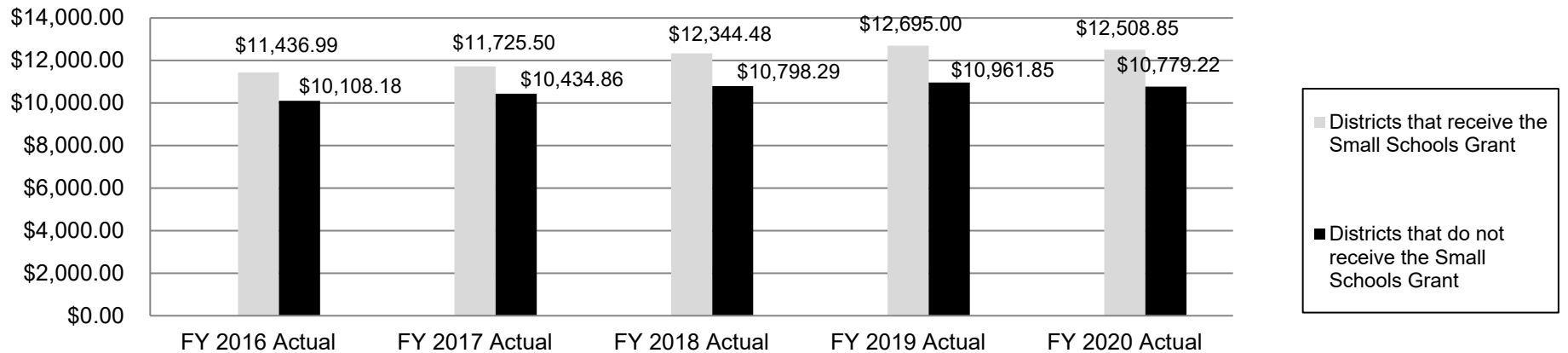
2c. Provide a measure(s) of the program's impact.

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

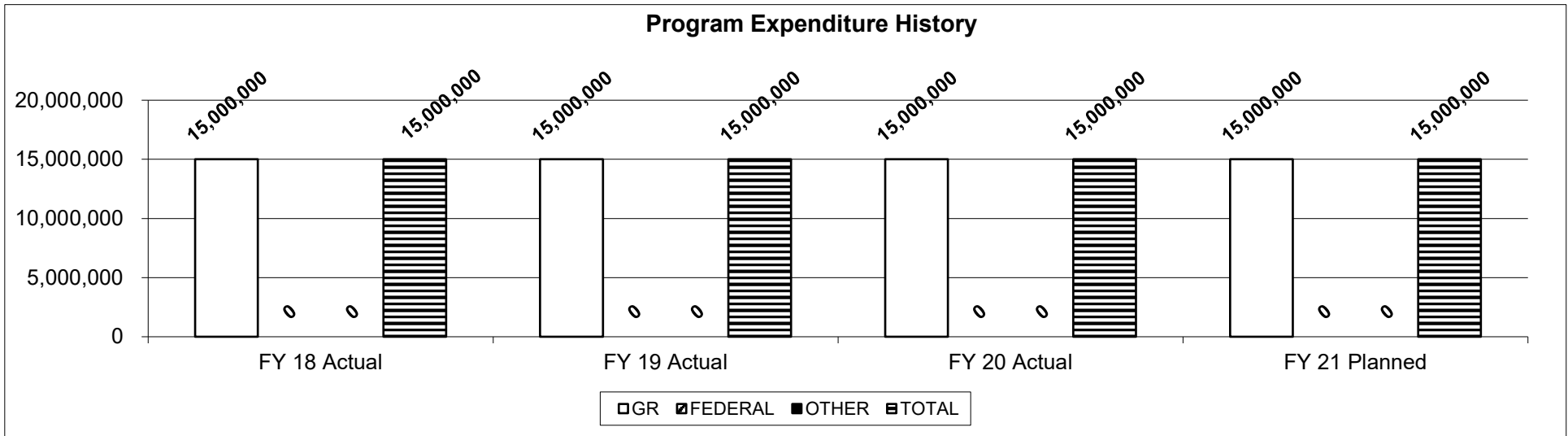
Department of Elementary and Secondary Education

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					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	27,496,414	759,015	0	28,255,429	PS	27,496,414	759,015	0	28,255,429
EE	18,129,491	6,594,450	1,876,355	26,600,296	EE	18,129,491	6,594,450	1,876,355	26,600,296
PSD	15,801	410,000	0	425,801	PSD	15,801	410,000	0	425,801
TRF	0	0	0	0	TRF	0	0	0	0
Total	45,641,706	7,763,465	1,876,355	55,281,526	Total	45,641,706	7,763,465	1,876,355	55,281,526
FTE	659.03	8.89	0.00	667.92	FTE	659.03	8.89	0.00	667.92

Est. Fringe	18,364,866	376,272	0	18,741,138
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	18,364,866	376,272	0	18,741,138
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo (0289-2303)

Other Funds: Bingo (0289-2303)

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

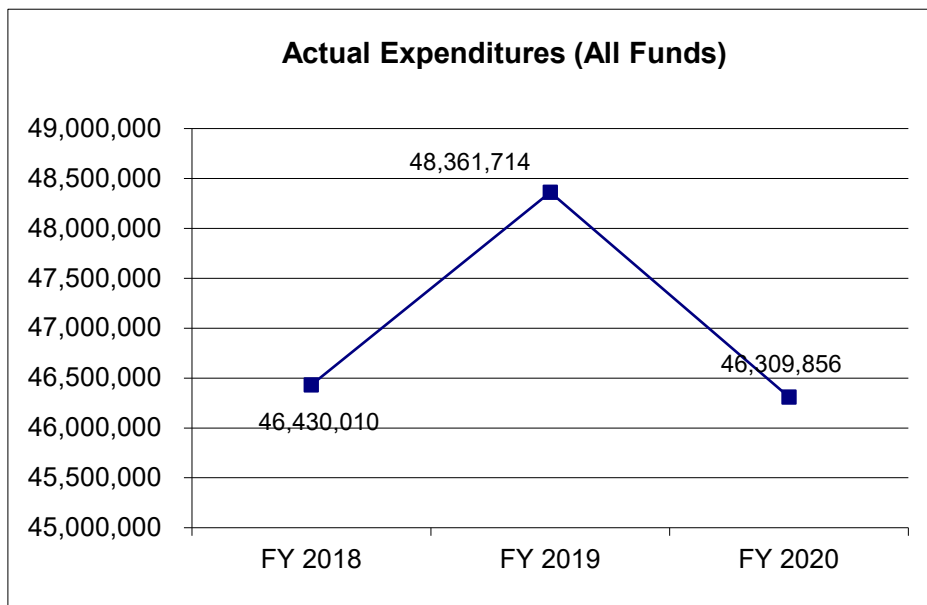
Department of Elementary and Secondary Education	Budget Unit	50141C
Office of Special Education		
Foundation - State Board Operated Schools	HB Section	2.015

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 SCHOOLS**

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	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	24,650,608	617.76	27,496,414	659.03	27,496,414	659.03	27,496,414	659.03
DEPT ELEM-SEC EDUCATION	79,001	1.64	759,015	13.89	759,015	8.89	759,015	8.89
TOTAL - PS	24,729,609	619.40	28,255,429	672.92	28,255,429	667.92	28,255,429	667.92
EXPENSE & EQUIPMENT								
GENERAL REVENUE	19,058,735	0.00	18,129,491	0.00	18,129,491	0.00	18,129,491	0.00
DEPT ELEM-SEC EDUCATION	1,160,593	0.00	6,594,450	0.00	6,594,450	0.00	6,594,450	0.00
BINGO PROCEEDS FOR EDUCATION	1,345,024	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00
TOTAL - EE	21,564,352	0.00	26,600,296	0.00	26,600,296	0.00	26,600,296	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	11,145	0.00	15,801	0.00	15,801	0.00	15,801	0.00
DEPT ELEM-SEC EDUCATION	4,750	0.00	410,000	0.00	410,000	0.00	410,000	0.00
TOTAL - PD	15,895	0.00	425,801	0.00	425,801	0.00	425,801	0.00
TOTAL	46,309,856	619.40	55,281,526	672.92	55,281,526	667.92	55,281,526	667.92
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	274,968	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	7,591	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	282,559	0.00
TOTAL	0	0.00	0	0.00	0	0.00	282,559	0.00
GRAND TOTAL	\$46,309,856	619.40	\$55,281,526	672.92	\$55,281,526	667.92	\$55,564,085	667.92

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DECISION ITEM DETAIL

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

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DECISION ITEM DETAIL

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

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DECISION ITEM DETAIL

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

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
FUEL & UTILITIES	0	0.00	11,513	0.00	11,513	0.00	11,513	0.00
SUPPLIES	1,177,317	0.00	1,351,197	0.00	1,351,197	0.00	1,351,197	0.00
PROFESSIONAL DEVELOPMENT	172,058	0.00	226,968	0.00	226,968	0.00	226,968	0.00
COMMUNICATION SERV & SUPP	357,991	0.00	439,723	0.00	439,723	0.00	439,723	0.00
PROFESSIONAL SERVICES	18,208,551	0.00	21,712,707	0.00	21,712,707	0.00	21,712,707	0.00
HOUSEKEEPING & JANITORIAL SERV	131,270	0.00	196,215	0.00	196,215	0.00	196,215	0.00
M&R SERVICES	212,964	0.00	412,717	0.00	412,717	0.00	412,717	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	337,302	0.00	337,302	0.00	337,302	0.00
OFFICE EQUIPMENT	95,164	0.00	127,502	0.00	127,502	0.00	127,502	0.00
OTHER EQUIPMENT	543,329	0.00	834,484	0.00	479,484	0.00	479,484	0.00
PROPERTY & IMPROVEMENTS	448,848	0.00	340,001	0.00	695,001	0.00	695,001	0.00
BUILDING LEASE PAYMENTS	3,929	0.00	134,800	0.00	134,800	0.00	134,800	0.00
EQUIPMENT RENTALS & LEASES	1,124	0.00	24,840	0.00	24,840	0.00	24,840	0.00
MISCELLANEOUS EXPENSES	32,235	0.00	25,498	0.00	25,498	0.00	25,498	0.00
REBILLABLE EXPENSES	0	0.00	46,468	0.00	46,468	0.00	46,468	0.00
TOTAL - EE	21,564,352	0.00	26,600,296	0.00	26,600,296	0.00	26,600,296	0.00
PROGRAM DISTRIBUTIONS	15,895	0.00	425,800	0.00	425,800	0.00	425,800	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	15,895	0.00	425,801	0.00	425,801	0.00	425,801	0.00
GRAND TOTAL	\$46,309,856	619.40	\$55,281,526	672.92	\$55,281,526	667.92	\$55,281,526	667.92
GENERAL REVENUE	\$43,720,488	617.76	\$45,641,706	659.03	\$45,641,706	659.03	\$45,641,706	659.03
FEDERAL FUNDS	\$1,244,344	1.64	\$7,763,465	13.89	\$7,763,465	8.89	\$7,763,465	8.89
OTHER FUNDS	\$1,345,024	0.00	\$1,876,355	0.00	\$1,876,355	0.00	\$1,876,355	0.00

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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> <th colspan="6" style="text-align: center; padding: 5px;">BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</th> </tr> <tr> <td style="width: 15%; padding: 5px;">0101-0015</td> <td style="width: 10%; padding: 5px;">25%</td> <td style="width: 15%; padding: 5px;">\$ 6,874,104</td> <td style="width: 10%; padding: 5px;">PS</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td style="padding: 5px;">0101-2298</td> <td style="padding: 5px;">25%</td> <td style="padding: 5px;">\$ 4,536,323</td> <td style="padding: 5px;">EE</td> <td></td> <td></td> </tr> <tr> <td style="padding: 5px;">0105-0020</td> <td style="padding: 5px;">25%</td> <td style="padding: 5px;">\$ 189,754</td> <td style="padding: 5px;">PS</td> <td></td> <td></td> </tr> <tr> <td style="padding: 5px;">0105-2301</td> <td style="padding: 5px;">25%</td> <td style="padding: 5px;">\$ 1,001,113</td> <td style="padding: 5px;">EE</td> <td></td> <td></td> </tr> </table>	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED						0101-0015	25%	\$ 6,874,104	PS			0101-2298	25%	\$ 4,536,323	EE			0105-0020	25%	\$ 189,754	PS			0105-2301	25%	\$ 1,001,113	EE		
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0105-2301	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

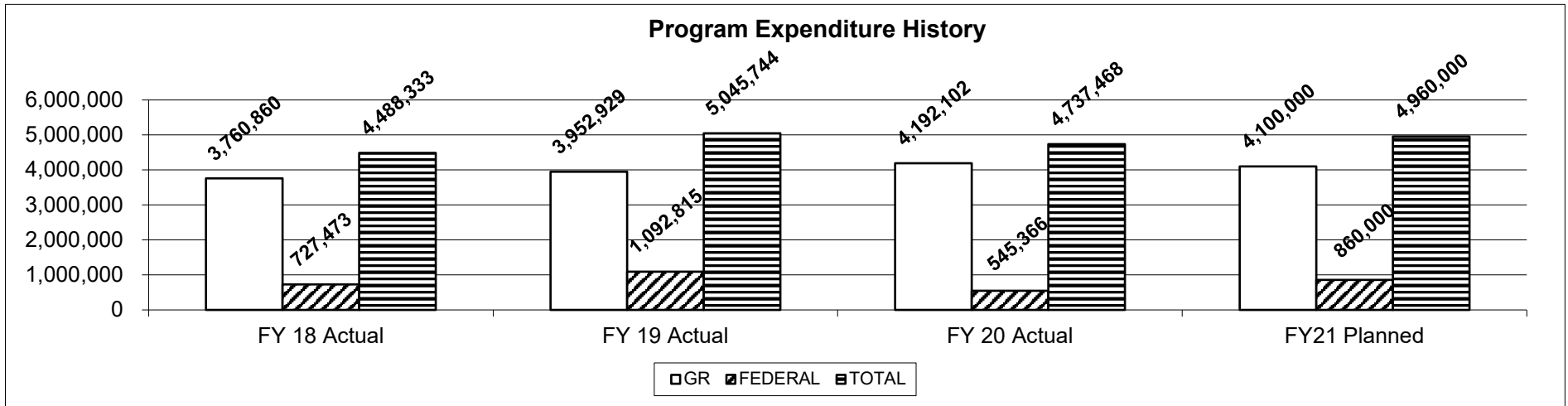
Department of Elementary and Secondary Education

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

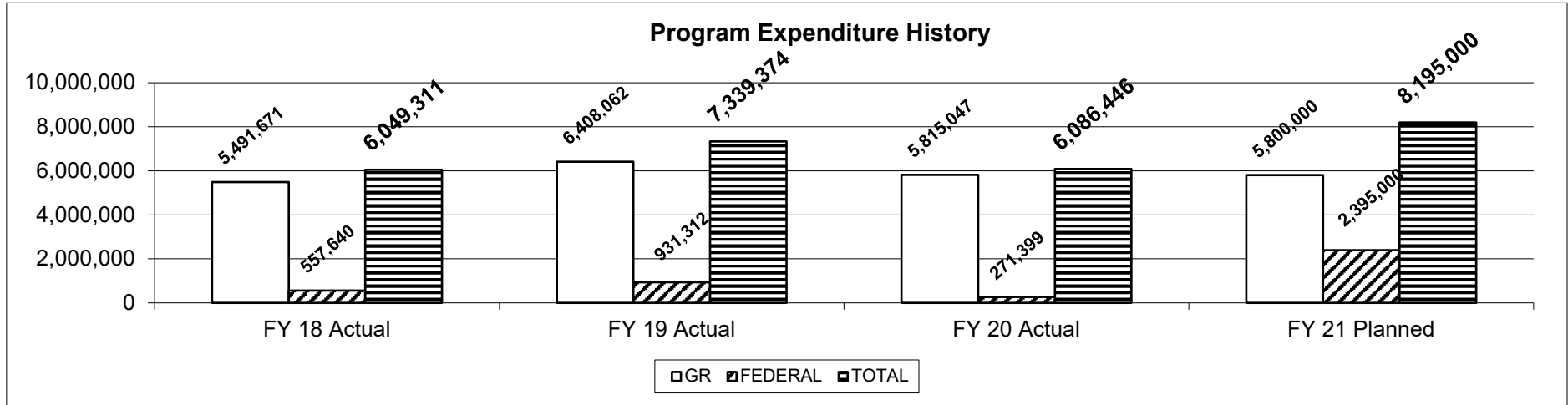
Department of Elementary and Secondary Education

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)

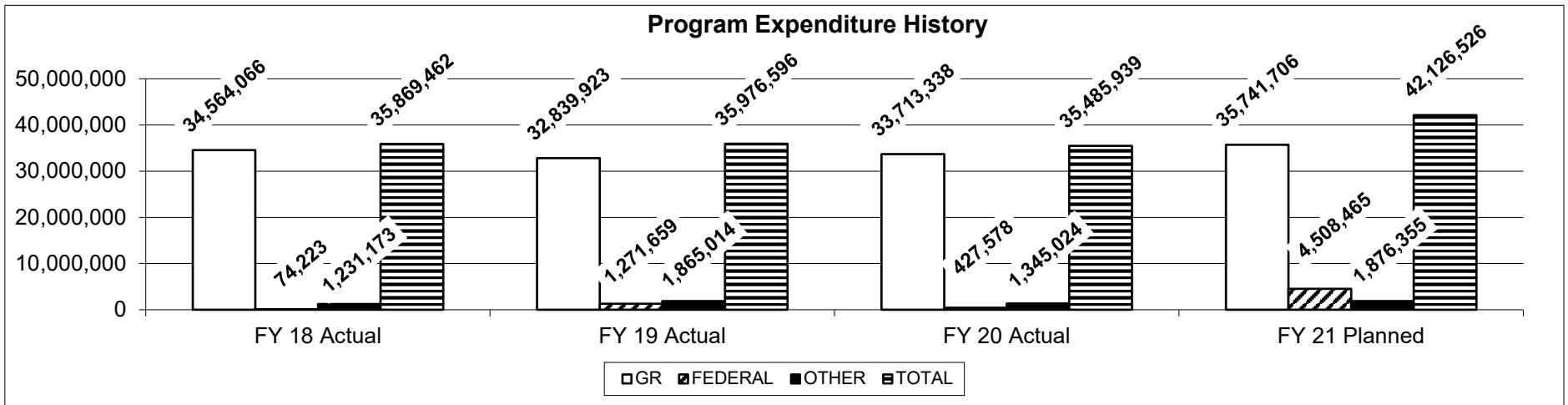
Program is found in the following core budget(s): State Operated Programs

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	50164C
Division of Financial and Administrative Services		
CARES K-12 Distribution	HB Section	2.020

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	105,000,000	0	105,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	105,000,000	0	105,000,000	Total	0	105,000,000	0	105,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Funds 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)

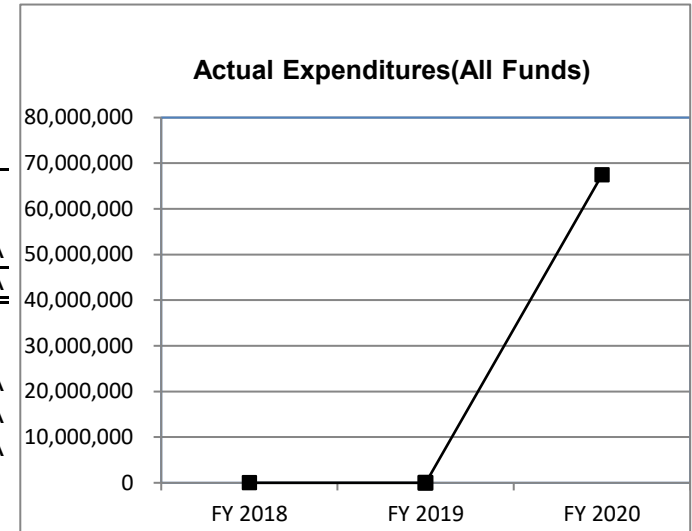
CARES Act - GOV K-12 Distribution

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	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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	105,000,000	0.00
TOTAL - PD	67,469,751	0.00	208,443,000	0.00	105,000,000	0.00	105,000,000	0.00
TOTAL	67,469,751	0.00	208,443,000	0.00	105,000,000	0.00	105,000,000	0.00
GRAND TOTAL	\$67,469,751	0.00	\$208,443,000	0.00	\$105,000,000	0.00	\$105,000,000	0.00

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DESE

DECISION ITEM DETAIL

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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.020

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

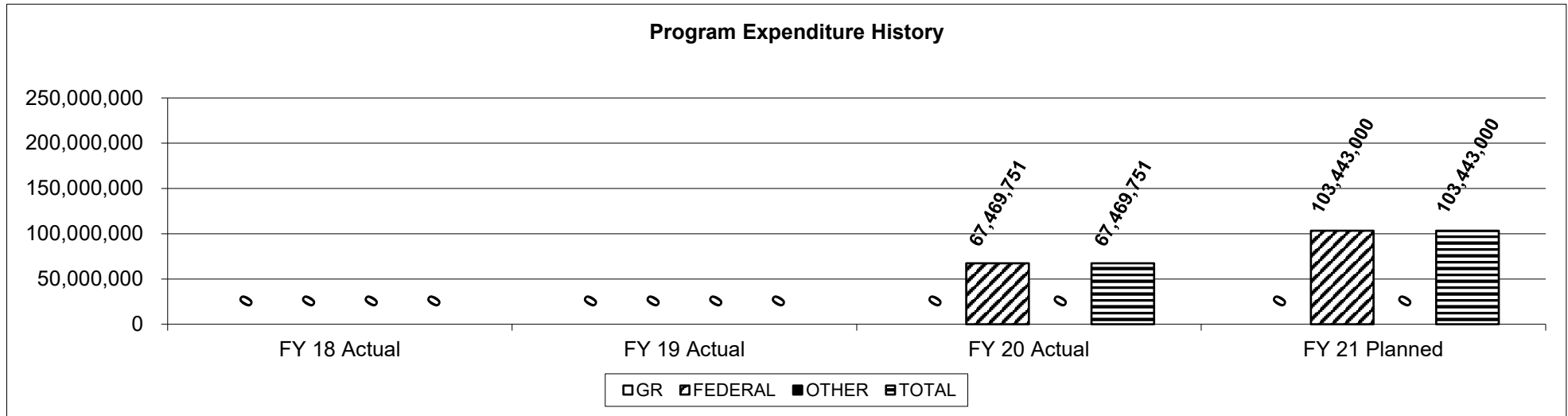
Department of Elementary and Secondary Education

HB Section(s): 2.020

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

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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	2.025

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

Other Funds:

	FY 2022 Governor's Recommendation			
	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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

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)

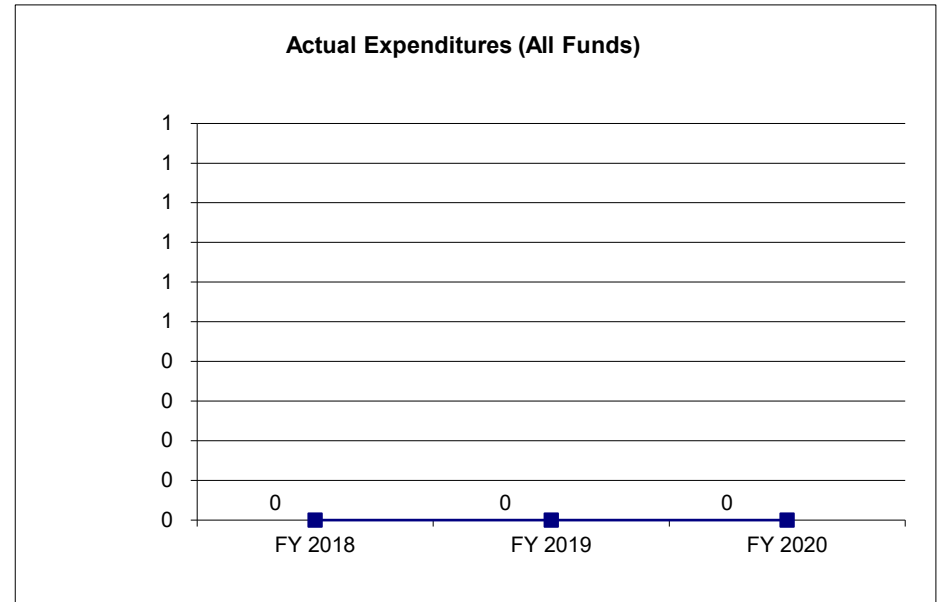
CARES Act Governor's Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50166C
Division of Financial and Administrative Services		
CARES Act Governor's Fund	HB Section	2.025

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	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CARES ACT GOVERNORS FUND								
CORE								
PROGRAM-SPECIFIC								
DESE FEDERAL EMERGENCY RELIEF	0	0.00	30,000,000	0.00	20,000,000	0.00	20,000,000	0.00
TOTAL - PD	0	0.00	30,000,000	0.00	20,000,000	0.00	20,000,000	0.00
TOTAL	0	0.00	30,000,000	0.00	20,000,000	0.00	20,000,000	0.00
GRAND TOTAL	\$0	0.00	\$30,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CARES ACT GOVERNORS FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	30,000,000	0.00	20,000,000	0.00	20,000,000	0.00
TOTAL - PD	0	0.00	30,000,000	0.00	20,000,000	0.00	20,000,000	0.00
GRAND TOTAL	\$0	0.00	\$30,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$30,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

CARES Act Governor's Fund

CARES Act Governor's Fund

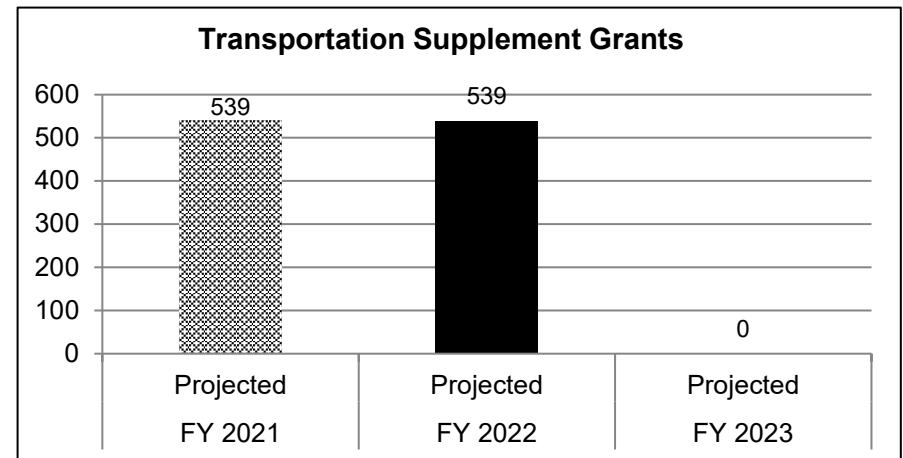
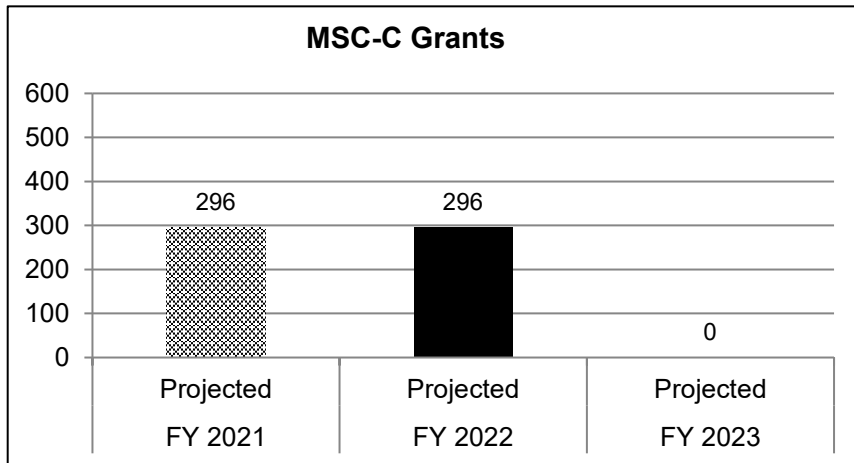
1a. What strategic priority does this program address?

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.

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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

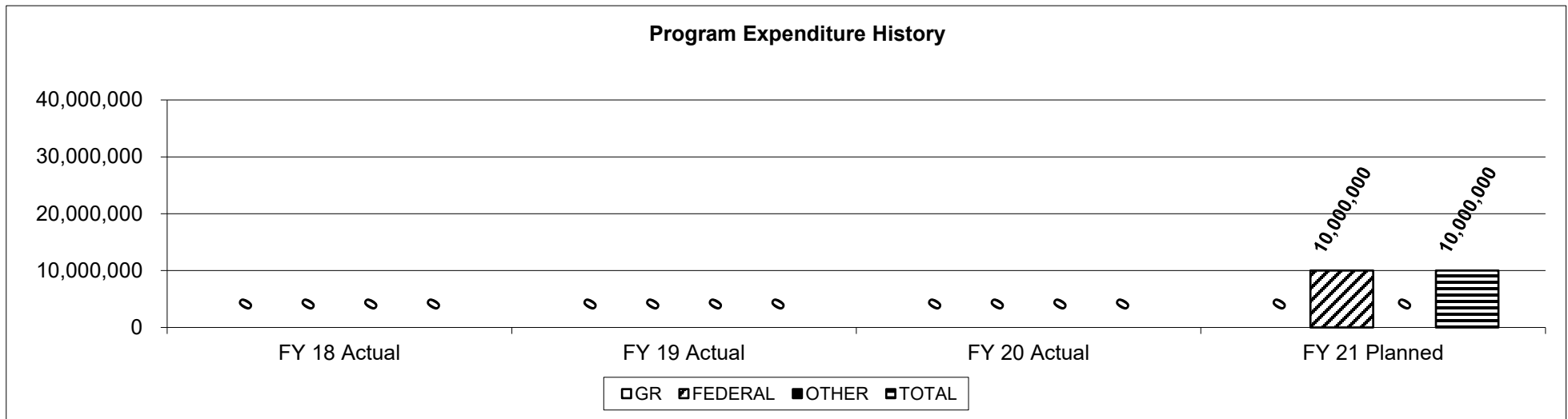
CARES Act Governor's Fund

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

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50167C
Division of Financial and Administrative Services		
K-12 CARES Act Supp-Federal Stimulus Fund	HB Section	2.025

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

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

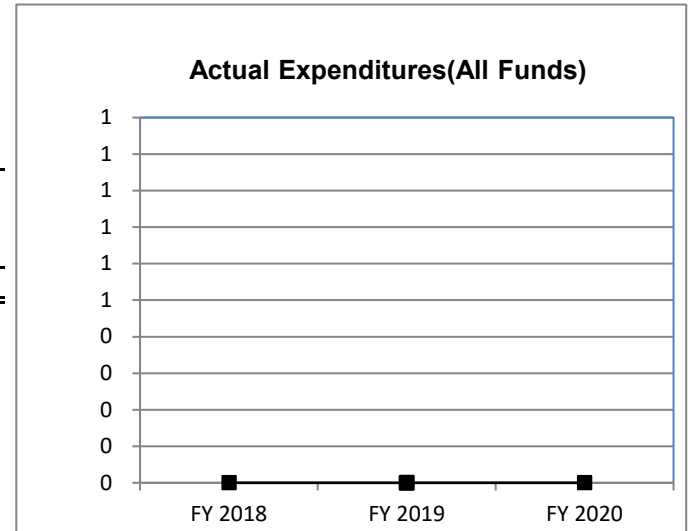
3. PROGRAM LISTING (list programs included in this core funding)

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	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Administrative and Financial Services		
Food and Nutrition Services	HB Section	2.030

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	2,018,000	0	2,018,000
PSD	3,412,151	316,013,026	0	319,425,177	PSD	3,412,151	316,013,026	0	319,425,177
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,412,151	318,031,026	0	321,443,177	Total	3,412,151	318,031,026	0	321,443,177
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

The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.

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

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

CORE DECISION ITEM

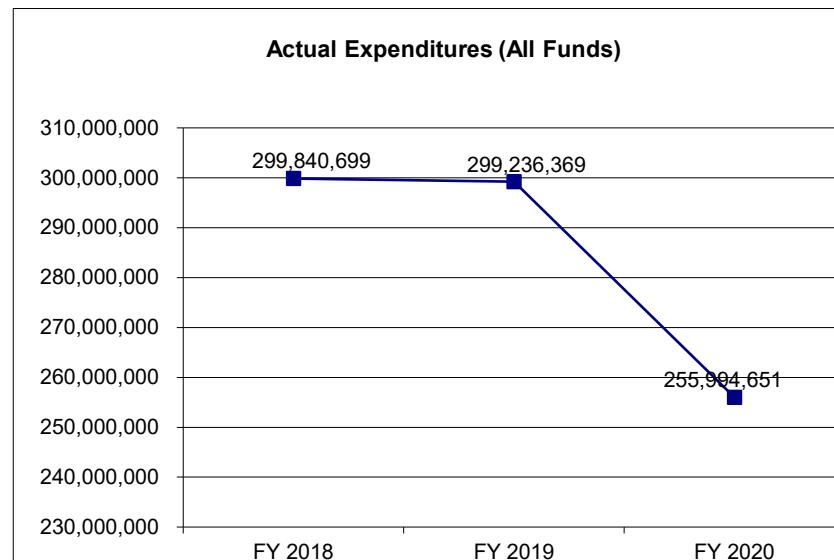
Department of Elementary and Secondary Education
Division of Administrative and Financial Services
Food and Nutrition Services

Budget Unit **50161C**

HB Section **2.030**

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	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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	2,018,000	0.00
TOTAL - EE	2,249,652	0.00	1,983,000	0.00	2,018,000	0.00	2,018,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00
DEPT ELEM-SEC EDUCATION	208,438,576	0.00	316,048,026	0.00	316,013,026	0.00	316,013,026	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	319,425,177	0.00
TOTAL	255,994,651	0.00	321,443,177	0.00	321,443,177	0.00	321,443,177	0.00
GRAND TOTAL	\$255,994,651	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$321,443,177	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL NUTRITION SERVICES								
CORE								
TRAVEL, IN-STATE	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
PROFESSIONAL SERVICES	2,210,290	0.00	1,930,000	0.00	1,930,000	0.00	1,930,000	0.00
BUILDING LEASE PAYMENTS	29,003	0.00	0	0.00	35,000	0.00	35,000	0.00
MISCELLANEOUS EXPENSES	10,359	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	2,249,652	0.00	1,983,000	0.00	2,018,000	0.00	2,018,000	0.00
PROGRAM DISTRIBUTIONS	253,744,999	0.00	319,460,177	0.00	319,425,177	0.00	319,425,177	0.00
TOTAL - PD	253,744,999	0.00	319,460,177	0.00	319,425,177	0.00	319,425,177	0.00
GRAND TOTAL	\$255,994,651	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$321,443,177	0.00
GENERAL REVENUE	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00
FEDERAL FUNDS	\$252,582,500	0.00	\$318,031,026	0.00	\$318,031,026	0.00	\$318,031,026	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.030

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

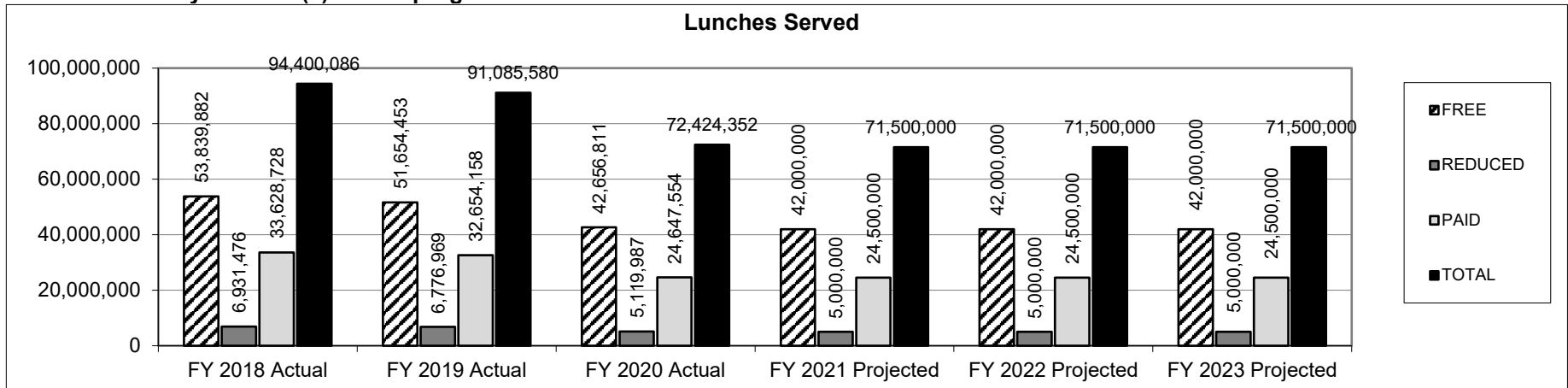
1b. What does this program do?

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.



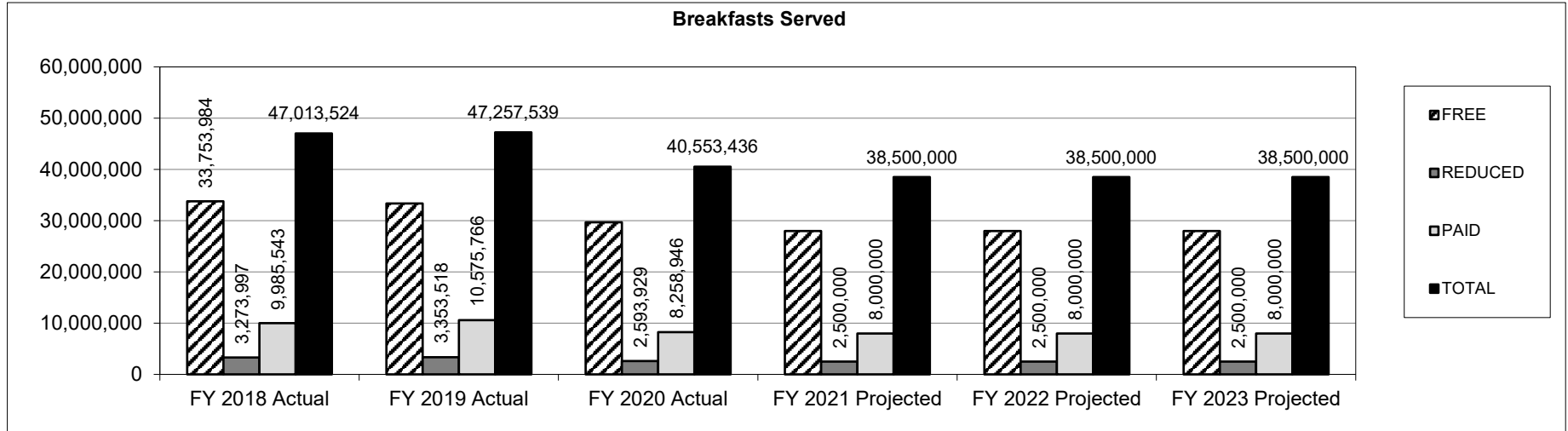
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

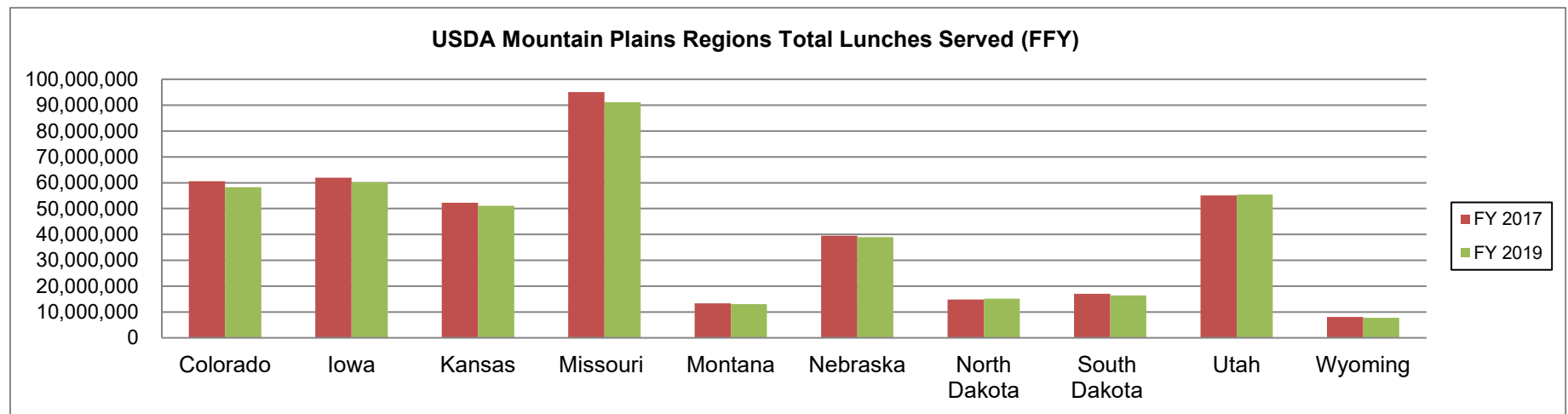
HB Section(s): 2.030

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

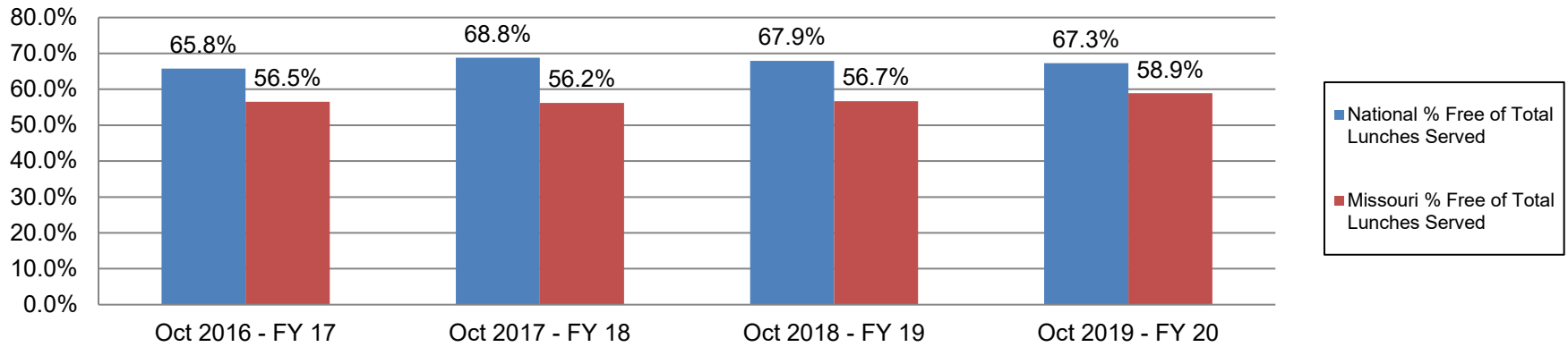
Department of Elementary & Secondary Education

HB Section(s): 2.030

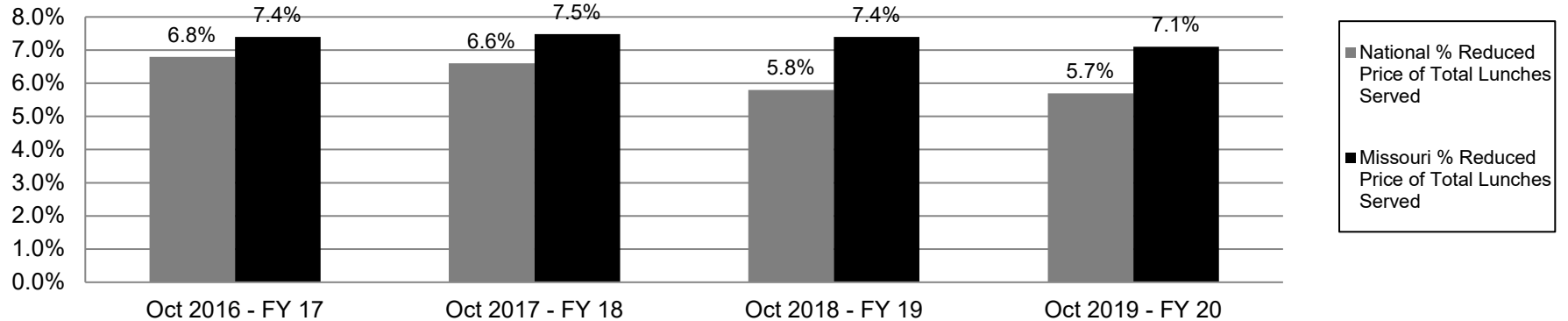
School Nutrition Services

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

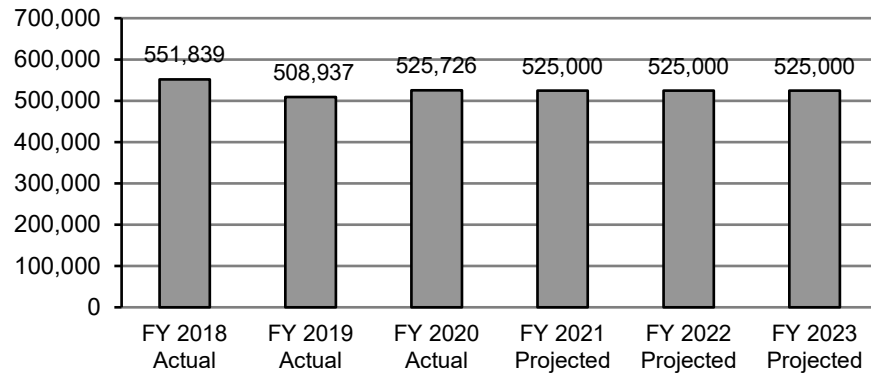
HB Section(s): 2.030

School Nutrition Services

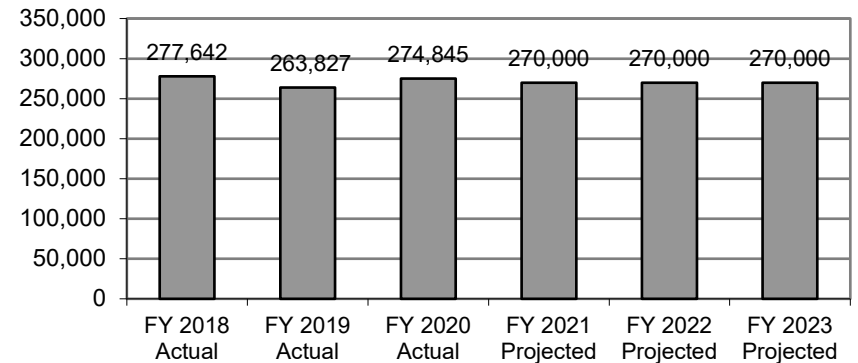
Program is found in the following core budget(s): Food and Nutrition Services

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

Average Daily Lunch Participation

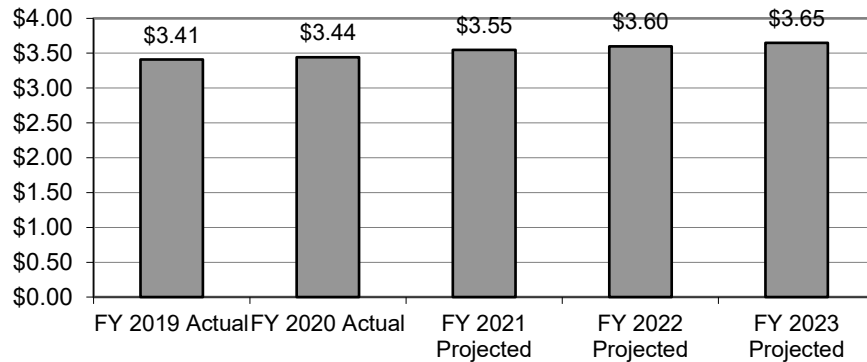


Average Daily Breakfast Participation

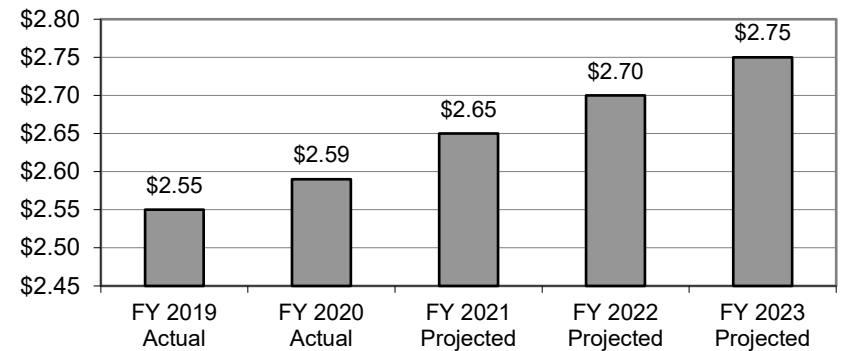


2d. Provide a measure(s) of the program's efficiency.

Average Cost to Produce a Lunch



Average Cost to Produce a Breakfast



PROGRAM DESCRIPTION

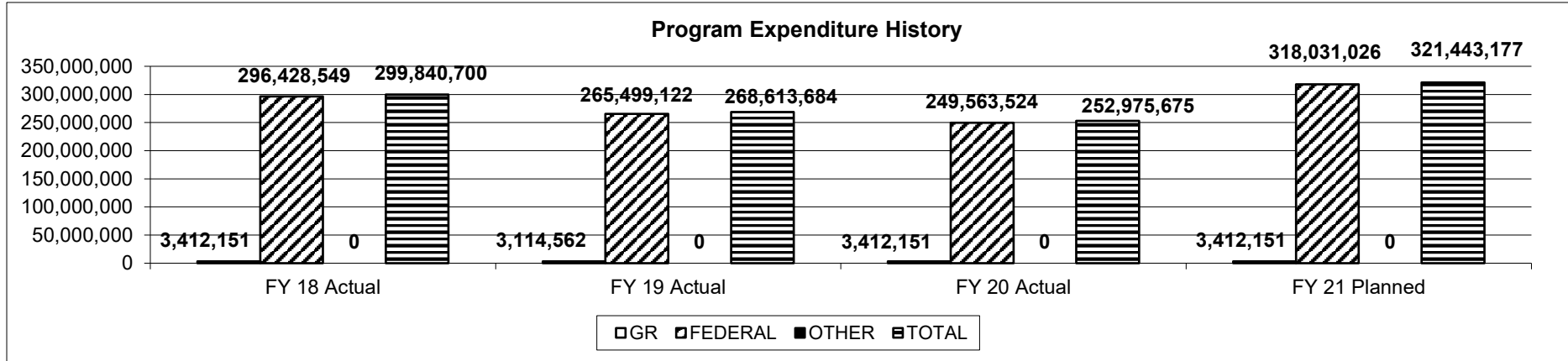
Department of Elementary & Secondary Education

HB Section(s): 2.030

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.

1. AMOUNT OF REQUEST	
----------------------	--

	FY 2022 Budget Request	FY 2022 Governor's Recommendation
Statewide Total	\$1,678,900,000	\$1,678,900,000

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

New Legislation	X	New Program	Fund Switch
-----------------	---	-------------	-------------

[illegible]

Country	Year	Population (millions)	GDP (billion USD)	Life expectancy (years)	Healthcare expenditure (billion USD)	Healthcare expenditure per capita (USD)
USA	2019	328	21.5	78.1	115.2	351.5
Germany	2019	83	4.0	81.1	11.5	138.5
France	2019	67	3.0	82.4	10.5	158.2
Japan	2019	126	5.0	84.4	10.0	79.4
UK	2019	67	3.0	81.1	10.0	149.1
Canada	2019	38	1.8	82.4	10.0	263.2
Australia	2019	25	1.3	83.7	10.0	396.8
South Korea	2019	51	1.7	83.4	10.0	196.1
Italy	2019	60	2.1	83.7	10.0	166.7
Spain	2019	46	1.5	83.7	10.0	216.3
Netherlands	2019	17	0.9	82.1	10.0	588.2
Sweden	2019	10	0.5	83.7	10.0	986.8
Denmark	2019	5.6	0.3	83.7	10.0	1786.8
Norway	2019	5.4	0.4	83.7	10.0	1833.3
Finland	2019	5.5	0.3	83.7	10.0	1833.3
Ireland	2019	4.7	0.2	83.7	10.0	4244.4
Portugal	2019	10.6	0.2	83.7	10.0	1833.3
Greece	2019	11.1	0.2	83.7	10.0	1833.3
Poland	2019	38.1	0.4	83.7	10.0	263.2
Czech Republic	2019	10.7	0.2	83.7	10.0	1833.3
Slovakia	2019	5.4	0.1	83.7	10.0	1833.3
Hungary	2019	10.1	0.1	83.7	10.0	1833.3
Romania	2019	21.1	0.1	83.7	10.0	1833.3
Bulgaria	2019	7.4	0.1	83.7	10.0	1833.3
Slovenia	2019	2.1	0.1	83.7	10.0	1833.3
Croatia	2019	4.3	0.1	83.7	10.0	1833.3
Serbia	2019	7.1	0.1	83.7	10.0	1833.3
Ukraine	2019	45.7	0.1	83.7	10.0	1833.3
Belarus	2019	9.5	0.1	83.7	10.0	1833.3
Latvia	2019	1.9	0.1	83.7	10.0	1833.3
Lithuania	2019	2.9	0.1	83.7	10.0	1833.3
Estonia	2019	1.3	0.1	83.7	10.0	1833.3
Belgium	2019	11.5	0.5	83.7	10.0	1833.3
Austria	2019	9.0	0.4	83.7	10.0	1833.3
Switzerland	2019	8.5	0.8	83.7	10.0	1833.3
Luxembourg	2019	0.6	0.1	83.7	10.0	1833.3
Iceland	2019	0.3	0.1	83.7	10.0	1833.3
Malta	2019	0.4	0.1	83.7	10.0	1833.3
Cyprus	2019	0.8	0.1	83.7	10.0	1833.3
Gibraltar	2019	0.03	0.1	83.7	10.0	1833.3

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50180C</u>
Division of Learning Services		
School Innovation Waivers	DI# <u>1500011</u>	HB Section <u>2.035</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.)

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<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							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education				Budget Unit		50180C			
Division of Learning Services									
School Innovation Waivers		DI# 1500011		HB Section		2.035			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	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)	1,000,000						1,000,000		
Total PSD	1,000,000		0		0		1,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,000,000	0.0	0	0.0	0	0.0	1,000,000	0.0	0

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50180C</u>
Division of Learning Services		
School Innovation Waivers	DI#	<u>1500011</u>
	HB Section	<u>2.035</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.

This program will be new to the department. An activity measure will be developed.

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

This program will be new to the department. A program quality measure will be developed.

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

This program will be new to the department. A program impact measure will be developed.

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

This program will be new to the department. A program efficiency measure will be developed.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL INNOVATION WAIVERS								
SCHOOL INNOVATION WAIVERS - 1500011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL INNOVATION WAIVERS								
SCHOOL INNOVATION WAIVERS - 1500011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education Office of College and Career Readiness K-3 Reading Assessment Program	Budget Unit <u>50132C</u> HB Section <u>2.045</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;">290,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">290,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">110,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">110,000</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;">400,000</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;">400,000</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; border-bottom: 1px solid black;">Est. Fringe</td> <td style="width: 20%; text-align: center; border-bottom: 1px solid black;">0</td> <td style="width: 20%; text-align: center; border-bottom: 1px solid black;">0</td> <td style="width: 20%; text-align: center; border-bottom: 1px solid black;">0</td> <td style="width: 20%; text-align: center; border-bottom: 1px solid black;">0</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; font-size: small;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2022 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	290,000	0	0	290,000	PSD	110,000	0	0	110,000	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 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;">Fed</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;">290,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">290,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">110,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">110,000</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;">400,000</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;">400,000</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; border-bottom: 1px solid black;">Est. 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FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
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

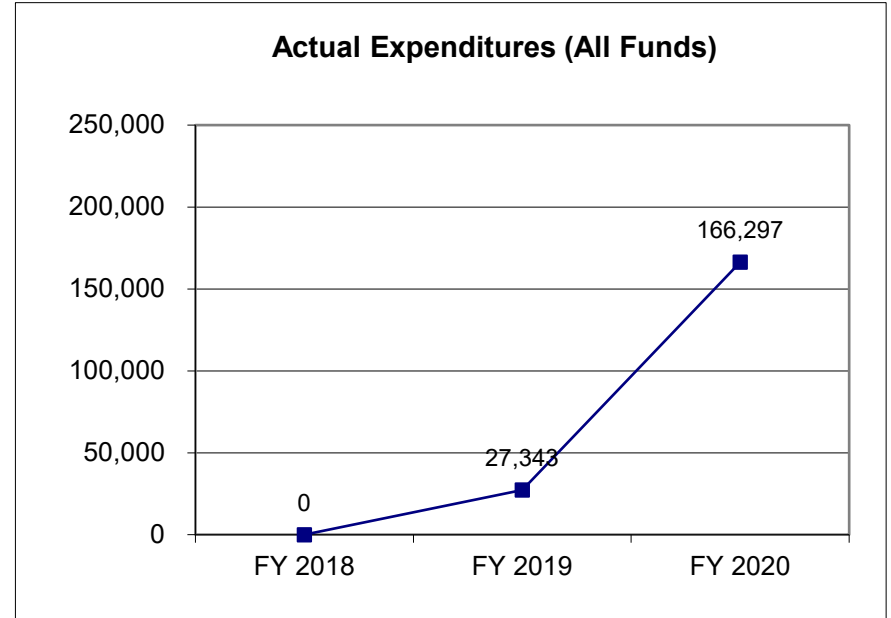
K-3 Reading Assessment Program

Budget Unit 50132C

HB Section 2.045

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	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
K3 READING ASS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	58,742	0.00	400,000	0.00	290,000	0.00	290,000	0.00	
TOTAL - EE	58,742	0.00	400,000	0.00	290,000	0.00	290,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	107,555	0.00	0	0.00	110,000	0.00	110,000	0.00	
TOTAL - PD	107,555	0.00	0	0.00	110,000	0.00	110,000	0.00	
TOTAL	166,297	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
GRAND TOTAL	\$166,297	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
K3 READING ASS								
CORE								
PROFESSIONAL SERVICES	58,742	0.00	400,000	0.00	290,000	0.00	290,000	0.00
TOTAL - EE	58,742	0.00	400,000	0.00	290,000	0.00	290,000	0.00
PROGRAM DISTRIBUTIONS	107,555	0.00	0	0.00	110,000	0.00	110,000	0.00
TOTAL - PD	107,555	0.00	0	0.00	110,000	0.00	110,000	0.00
GRAND TOTAL	\$166,297	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$166,297	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.045

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): 2.045

K-3 Reading Assessment Program

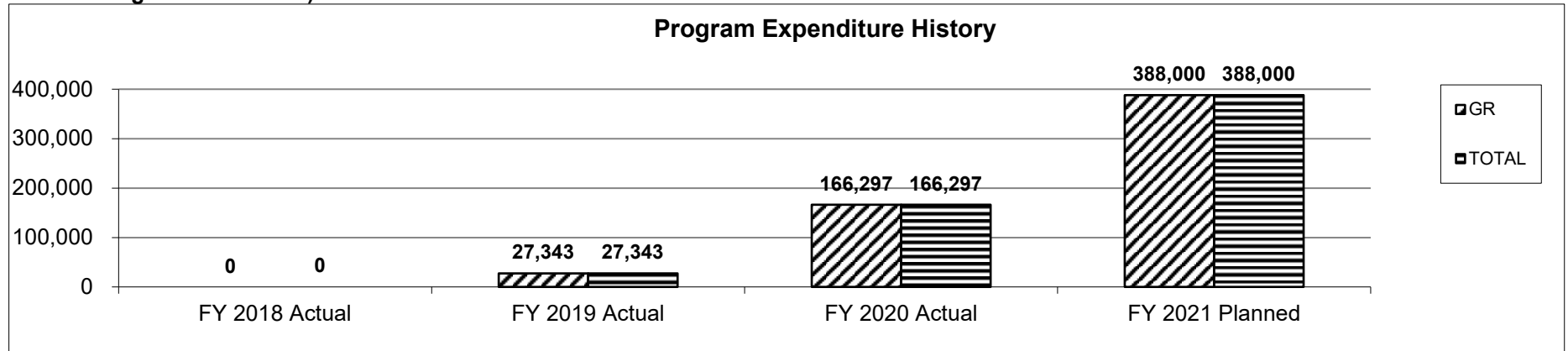
Program is found in the following core budget(s): K-3 Reading Assessment Program

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

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50188C
Office of College and Career Readiness		
STEM Career Awareness Transfer	HB Section	2.050

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	250,000	0	0	250,000	TRF	250,000	0	0	250,000
Total	250,000	0	0	250,000	Total	250,000	0	0	250,000
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

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)

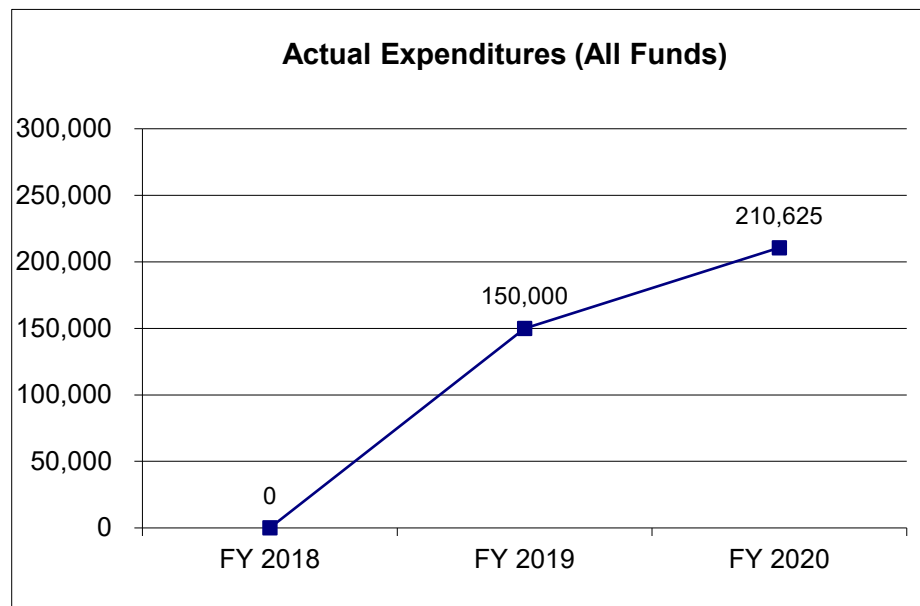
N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50188C
Office of College and Career Readiness		
STEM Career Awareness Transfer	HB Section	2.050

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	0
Budget Authority (All Funds)	0	242,500	242,500	250,000
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 January 27, 2020. \$250,000 was restricted July 1, 2020 and later released on January 6, 2021.

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
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	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEM AWARENESS TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	210,625	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - TRF	210,625	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	210,625	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$210,625	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEM AWARENESS TRF								
CORE								
TRANSFERS OUT	210,625	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - TRF	210,625	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$210,625	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$210,625	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

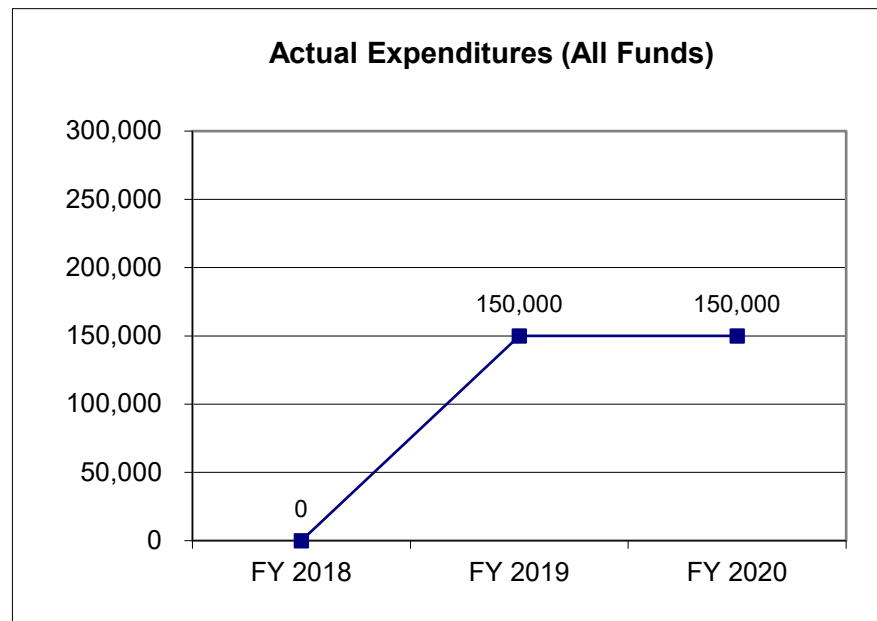
Department of Elementary and Secondary Education					Budget Unit					50189C				
Office of College and Career Readiness														
STEM Career Awareness					HB Section					2.055				
1. CORE FINANCIAL SUMMARY														
FY 2022 Budget Request					FY 2022 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Fed	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0		0	0	0	0
EE	0	0	250,000	250,000	EE	0	0	250,000	250,000		0	0	250,000	250,000
PSD	0	0	0	0	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	250,000	250,000	Total	0	0	250,000	250,000		0	0	250,000	250,000
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: STEM Career Awareness Program Fund (0997-4907)					Other Funds: STEM Career Awareness Program Fund (0997-4907)									
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	Budget Unit	50189C
Office of College and Career Readiness		
STEM Career Awareness	HB Section	2.055

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	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEM AWARENESS								
CORE								
EXPENSE & EQUIPMENT								
STEM AWARENESS PROGRAM	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEM AWARENESS								
CORE								
PROFESSIONAL SERVICES	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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PROGRAM DESCRIPTION**Department of Elementary and Secondary Education****HB Section(s):** 2.055**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): 2.055

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): 2.055

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

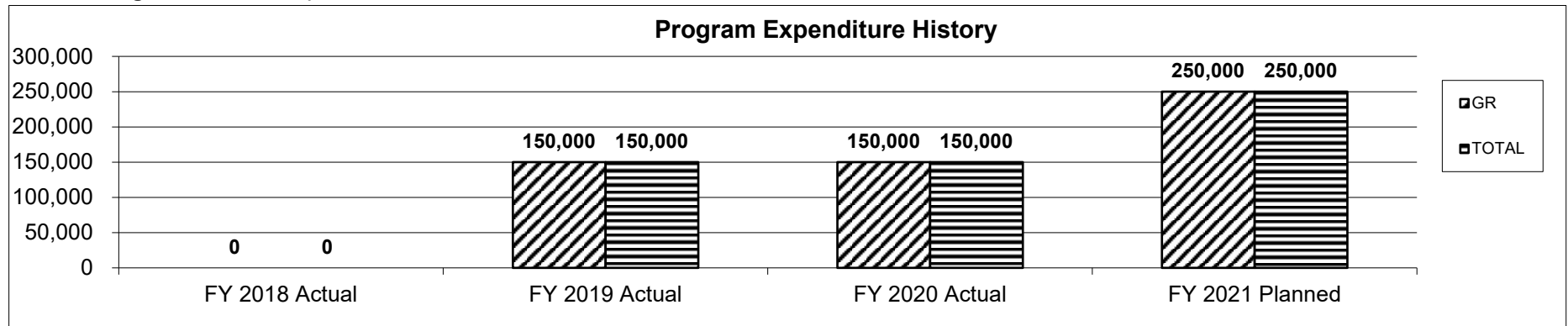
FY 2020		FY 2021	FY 2022	FY 2023
Projected	Actual	Projected	Projected	Projected
N/A	\$28	\$25	\$25	\$25

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): 2.055

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

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CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit					50190C				
Office of College and Career Readiness														
Computer Science Education Transfer					HB Section					2.060				
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	0	0	PSD	0	0	0	0		0	0	0	0
TRF	450,000	0	0	450,000	TRF	450,000	0	0	450,000		450,000	0	0	450,000
Total	450,000	0	0	450,000	Total	450,000	0	0	450,000		450,000	0	0	450,000
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:					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

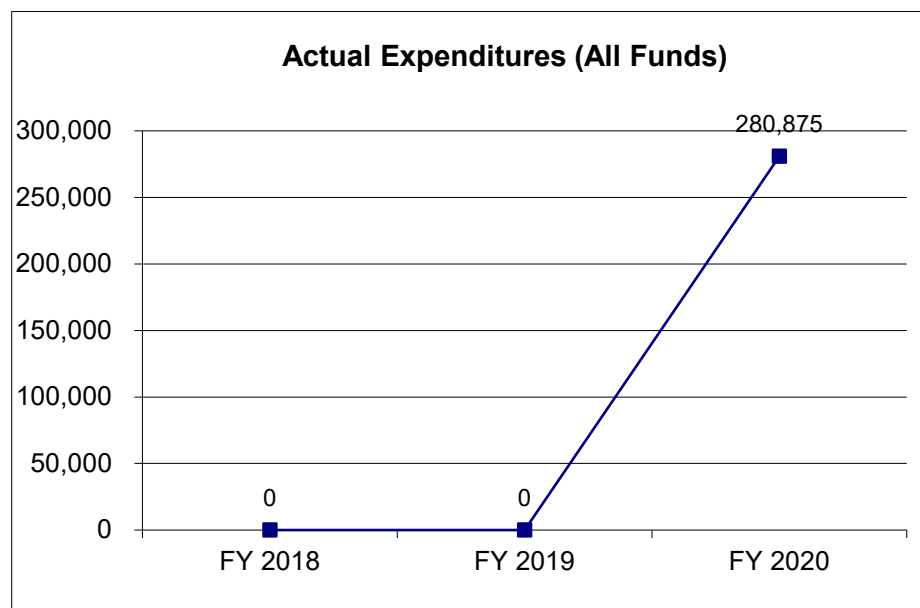
Office of College and Career Readiness

Computer Science Education Transfer

HB Section 2.060

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	0
Budget Authority (All Funds)	0	0	436,500	450,000
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 January 27, 2020. \$450,000 was restricted July 1, 2020 and later released on January 6, 2021.

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 EDUCATION COMPUTER SCIENCE EDU TRANSFER

5. CORE RECONCILIATION DETAIL

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

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPUTER SCIENCE EDU TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	280,875	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - TRF	280,875	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	280,875	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$280,875	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPUTER SCIENCE EDU TRANSFER								
CORE								
TRANSFERS OUT	280,875	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - TRF	280,875	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$280,875	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$280,875	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50191C
Office of College and Career Readiness		
Computer Science Education	HB Section	2.065

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

Other Funds: Computer Science Education Fund (0423-5251)

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)

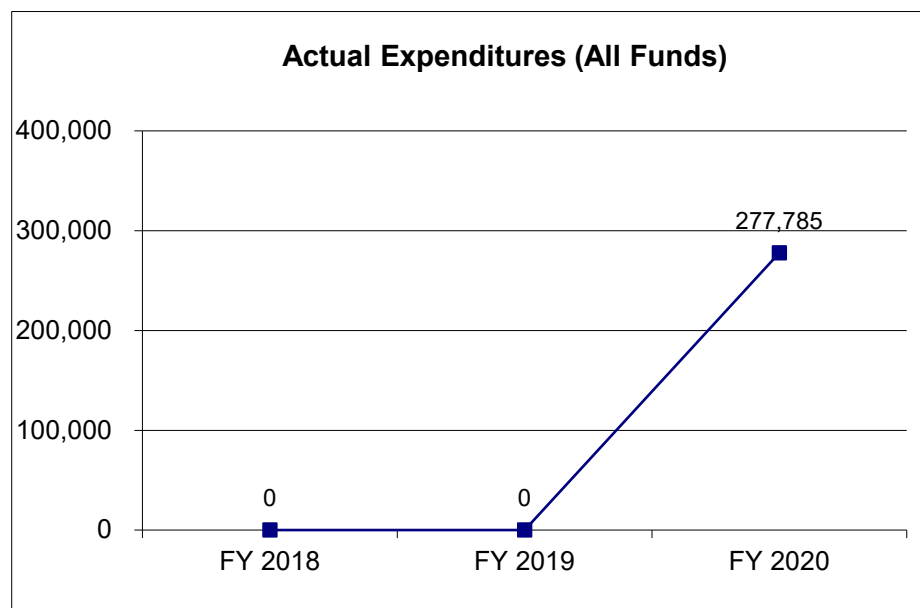
Computer Science Education

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50191C
Office of College and Career Readiness		
Computer Science Education	HB Section	2.065

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
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
<hr/>							

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPUTER SCIENCE EDUCATION								
CORE								
PROGRAM-SPECIFIC								
COMPUTER SCI EDUCATION FUND	277,785	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	277,785	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	277,785	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$277,785	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPUTER SCIENCE EDUCATION								
CORE								
PROGRAM DISTRIBUTIONS	277,785	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	277,785	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$277,785	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$277,785	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

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PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

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): 2.065

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

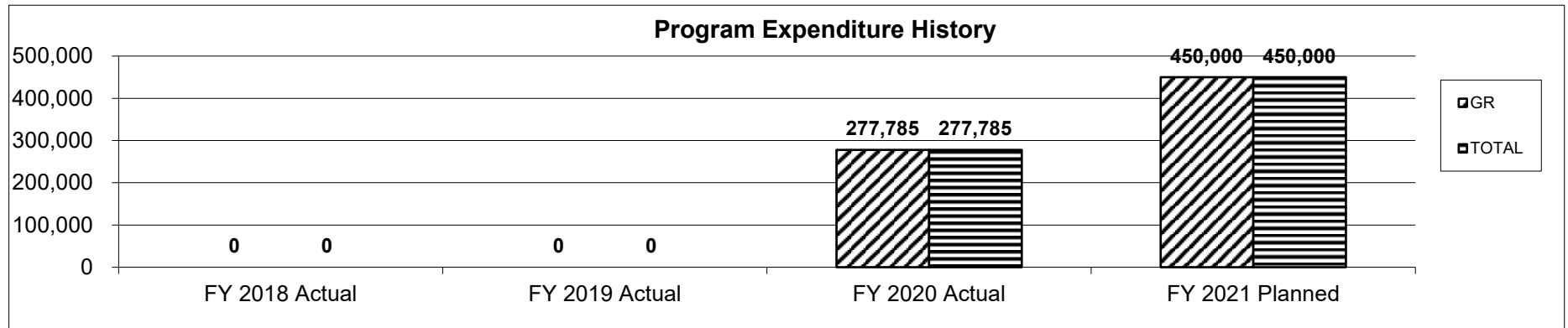
Department of Elementary and Secondary Education

HB Section(s): 2.065

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>2.070</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	958,400,000	958,400,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	958,400,000	958,400,000	Total	0	0	958,400,000	958,400,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Trust Fund (0688-5240)

Other Funds: School District Trust Fund (0688-5240)

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

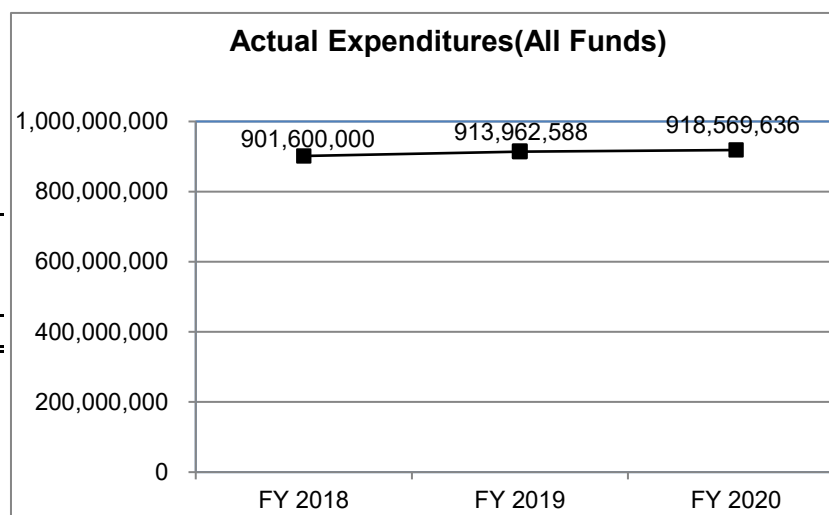
CORE DECISION ITEM

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	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
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	958,400,000	0.00	0.00
TOTAL - PD	918,569,636	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	0.00
TOTAL	918,569,636	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	0.00
GRAND TOTAL	\$918,569,636	0.00	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	918,569,636	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00
TOTAL - PD	918,569,636	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00
GRAND TOTAL	\$918,569,636	0.00	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$918,569,636	0.00	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00

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CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50149C</u>				
Office of Quality Schools					HB Section <u>2.070</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> <p>NOTE: The Governor recommended a core reduction to this program.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Scholars Academy Missouri Fine Arts Academy									

CORE DECISION ITEM

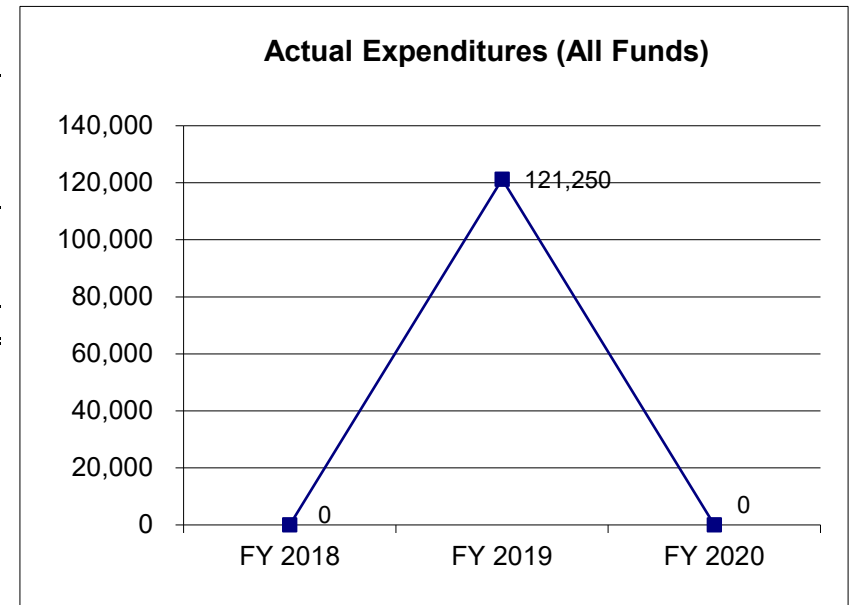
Department of Elementary & Secondary Education
Office of Quality Schools
Missouri Scholars and Fine Arts Academies

Budget Unit 50149C

HB Section 2.070

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 ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1752 9235	PD	0.00	(1)	0	0	(1) Core reduction from FY 21
NET GOVERNOR CHANGES		0.00	(1)	0	0	(1)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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): 2.070

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

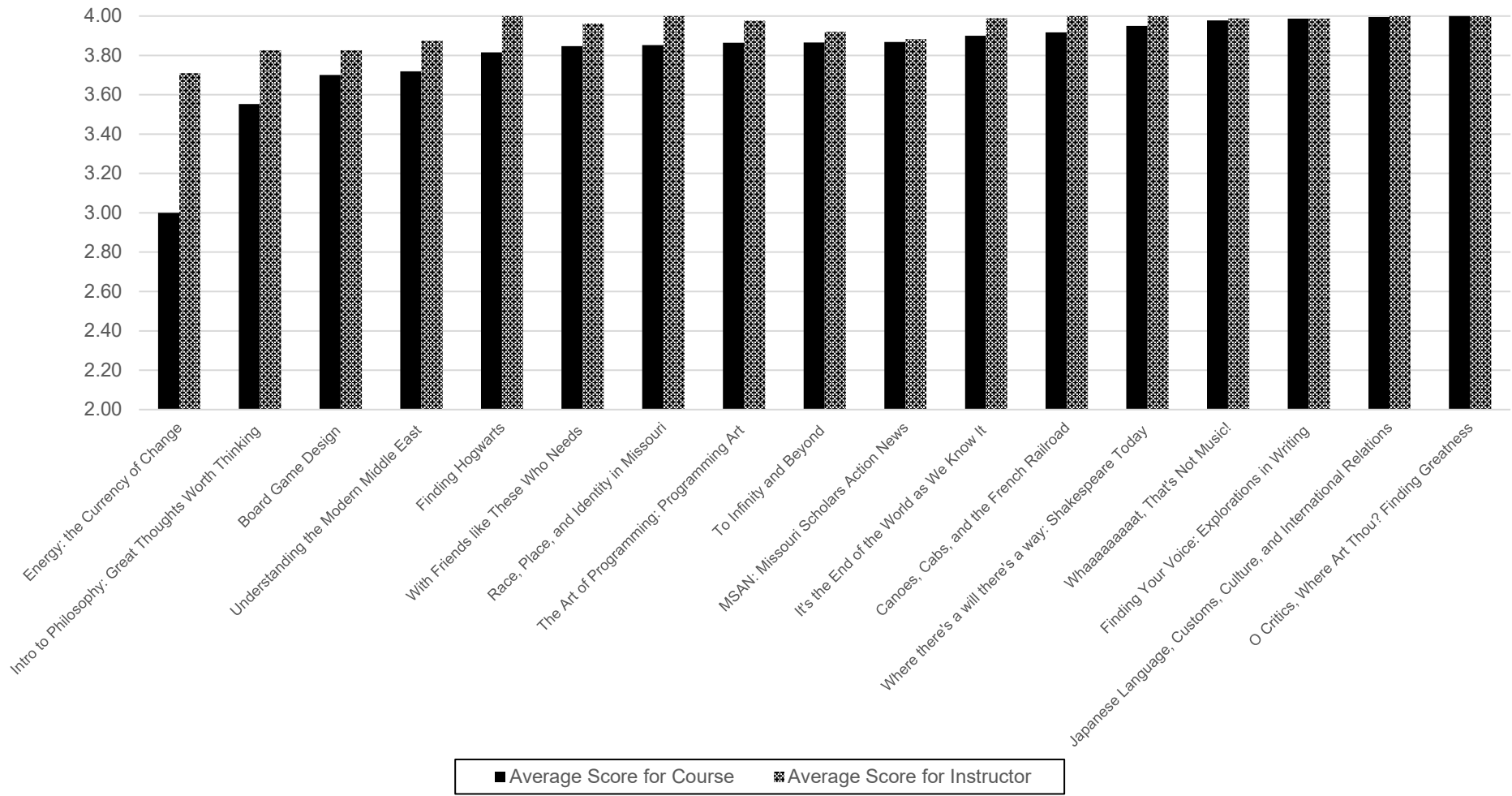
Department of Elementary & Secondary Education

HB Section(s): 2.070

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

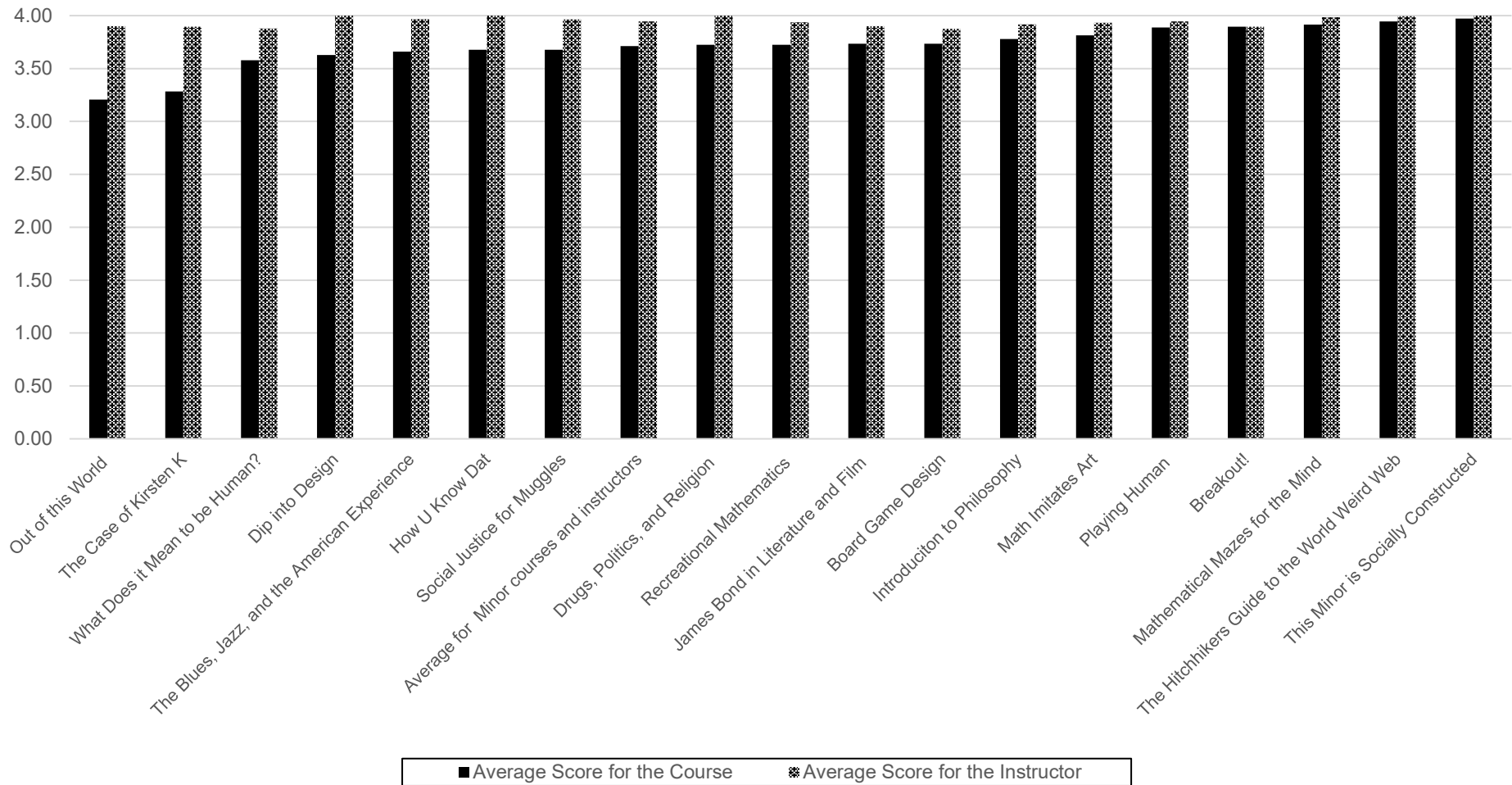
Department of Elementary & Secondary Education

HB Section(s): 2.070

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): 2.070

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

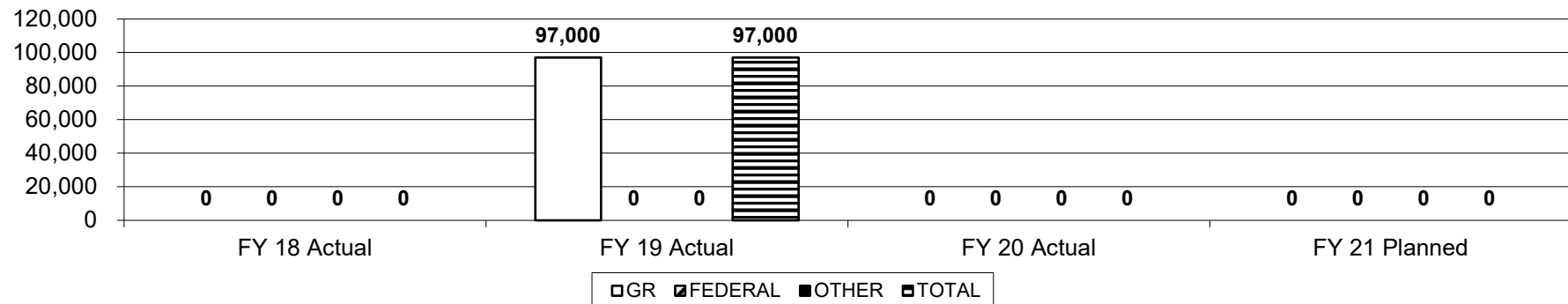
2d. Provide a measure(s) of the program's efficiency.

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): 2.070

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): 2.070

Missouri Fine Arts Academy (MFAA)

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

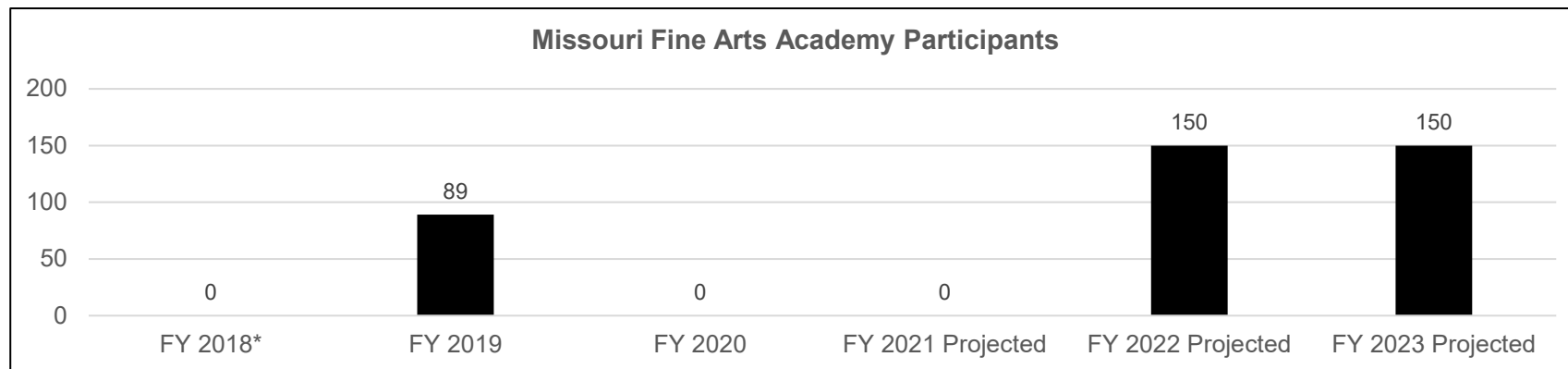
1a. What strategic priority does this program address?

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): 2.070

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.

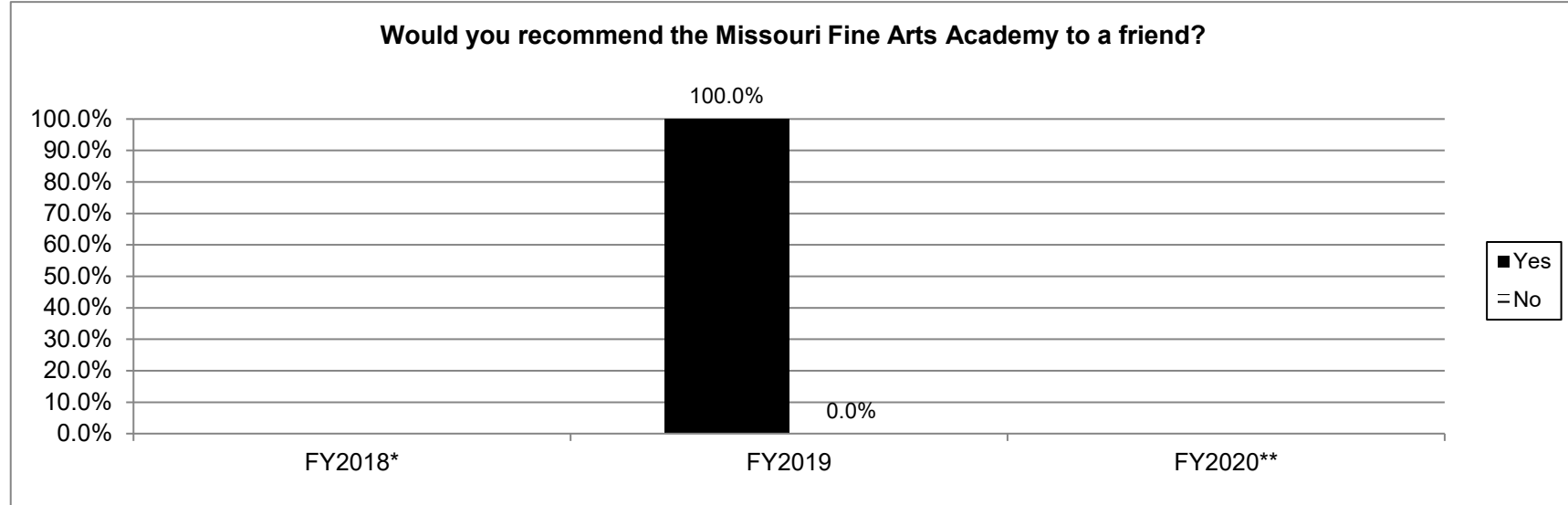
Comments from Missouri Fine Arts Academy Participants from previous years:

"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 available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

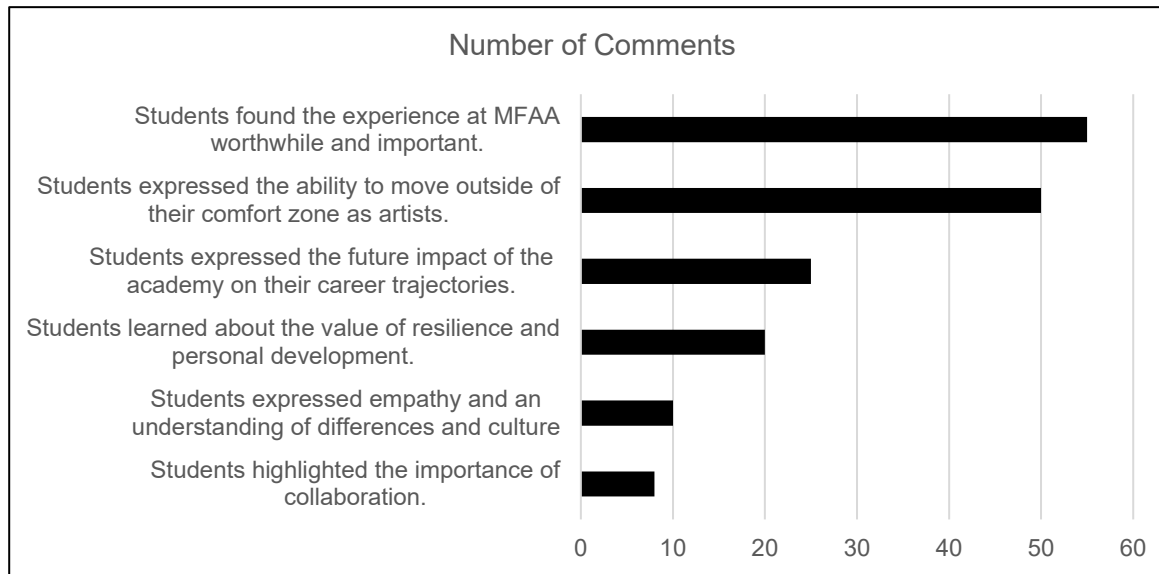
HB Section(s): 2.070

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

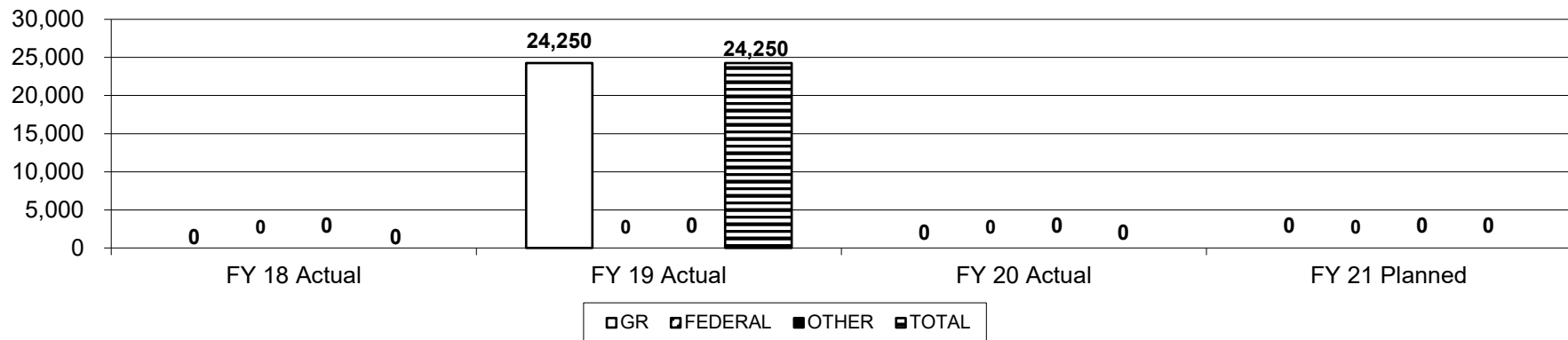
HB Section(s): 2.070

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

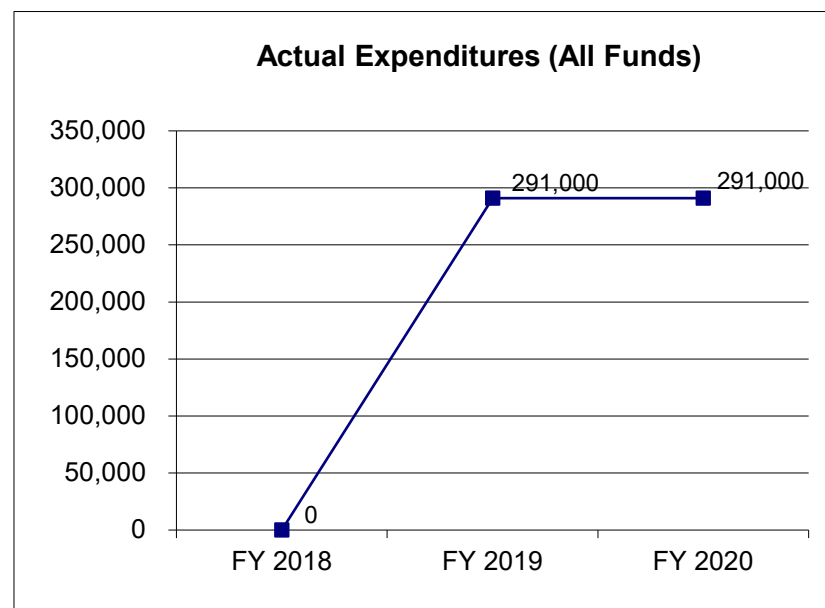
Department of Elementary & Secondary Education					Budget Unit <u>50146C</u>				
Office of Quality Schools									
Critical Needs (Statewide Areas of Critical Need for Learning and Development)					HB Section <u>2.070</u>				
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's 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	300,000	0	0	300,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	300,000	0	0	300,000	Total	300,000	0	0	300,000
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 will be used to support statewide training efforts in school safety. This training will establish safe schools programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures.									
3. PROGRAM LISTING (list programs included in this core funding)									
School Safety Training Grants									

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50146C
Office of Quality Schools		
Critical Needs (Statewide Areas of Critical Need for Learning and Development)	HB Section	2.070

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								
Budget Object Summary								
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	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
CRITICAL NEEDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRITICAL NEEDS								
CORE								
PROGRAM DISTRIBUTIONS	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.070

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): 2.070

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.

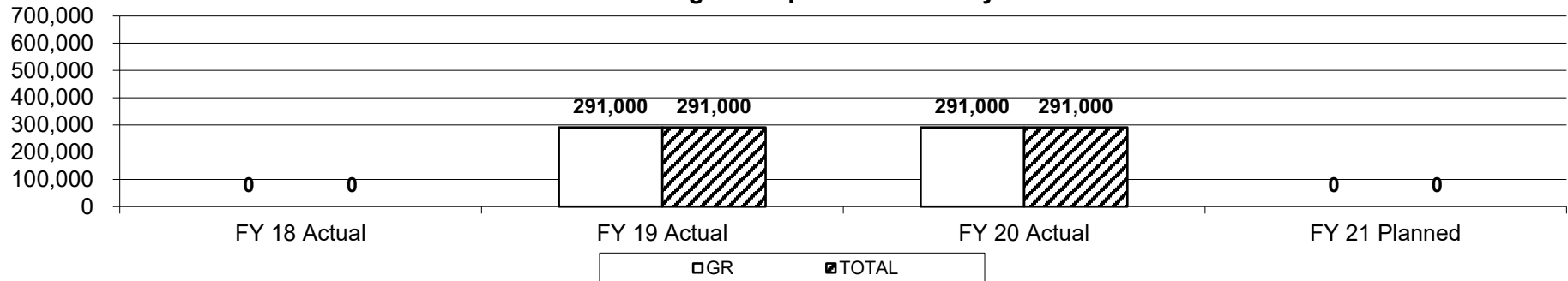
Cost per student that could be served by staff trained by the School Safety Training grant.

	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.

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CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50154C
Office of Quality Schools		
Community in Schools	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
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	200,000	0	0	200,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	0	0	200,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

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.

NOTE: The Governor recommended a core reduction of \$200,000 to this program.

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

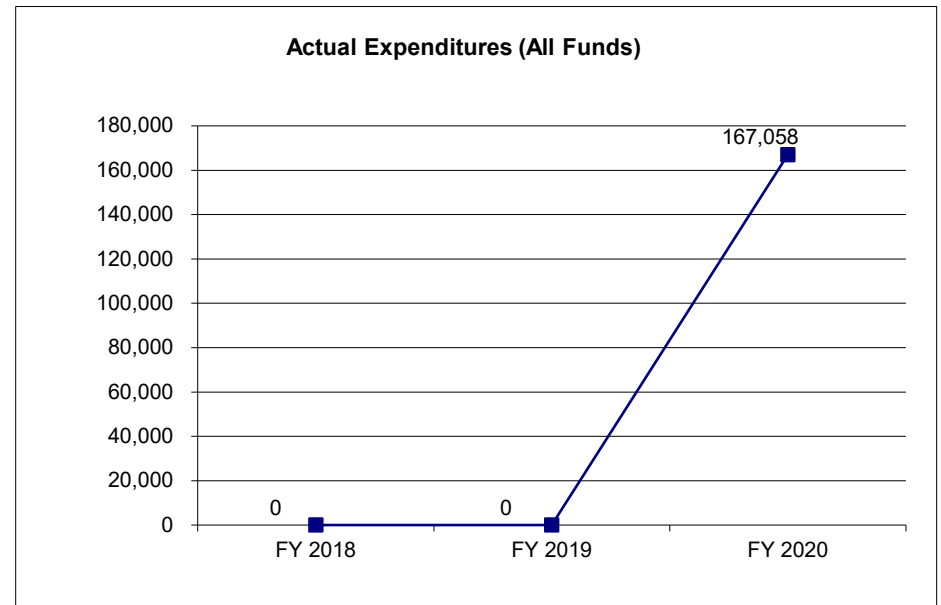
Community in Schools Pilot Program

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50154C
Office of Quality Schools		
Community in Schools	HB Section	2.075

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 ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1354 5601	PD	0.00	(200,000)	0	0	(200,000)	Core reduction of the pilot program
NET GOVERNOR CHANGES			0.00	(200,000)	0	0	(200,000)	
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	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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): 2.075

Community in Schools

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

1a. What strategic priority does this program address?

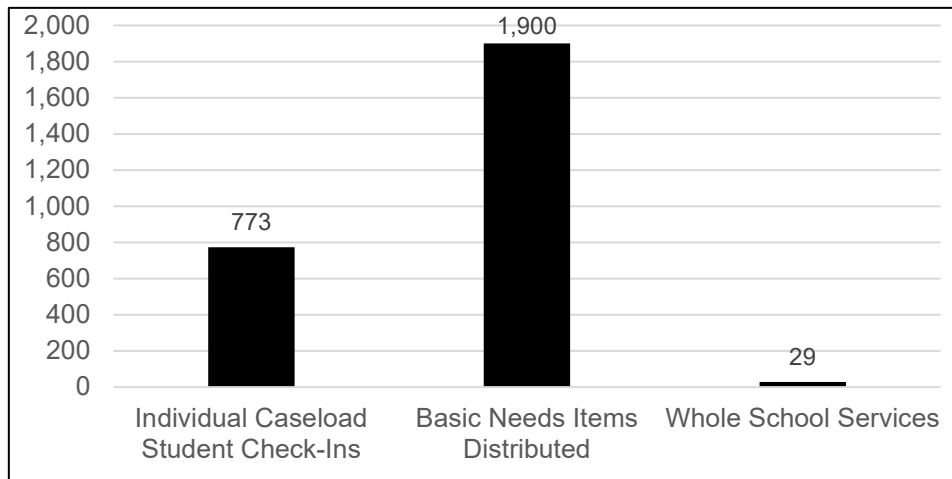
Success-Ready Students & Workplace Development

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

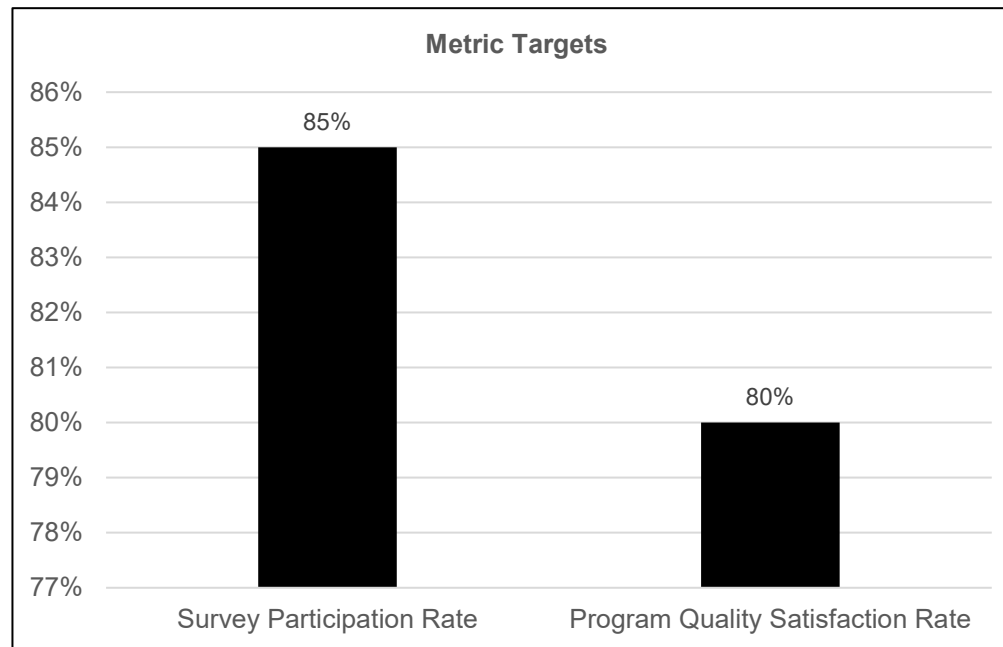
HB Section(s): 2.075

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

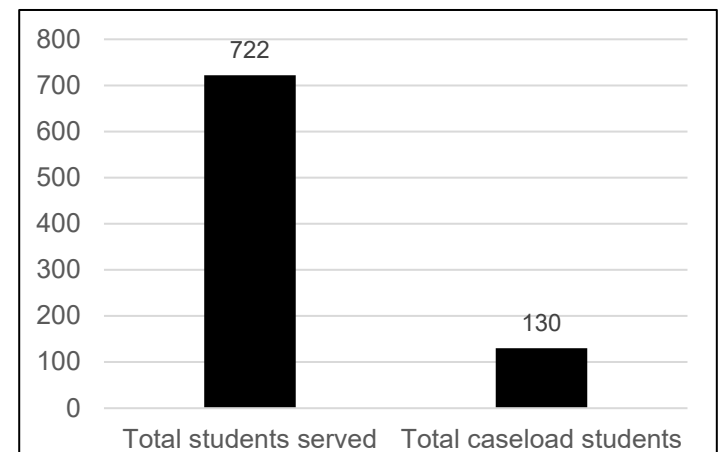
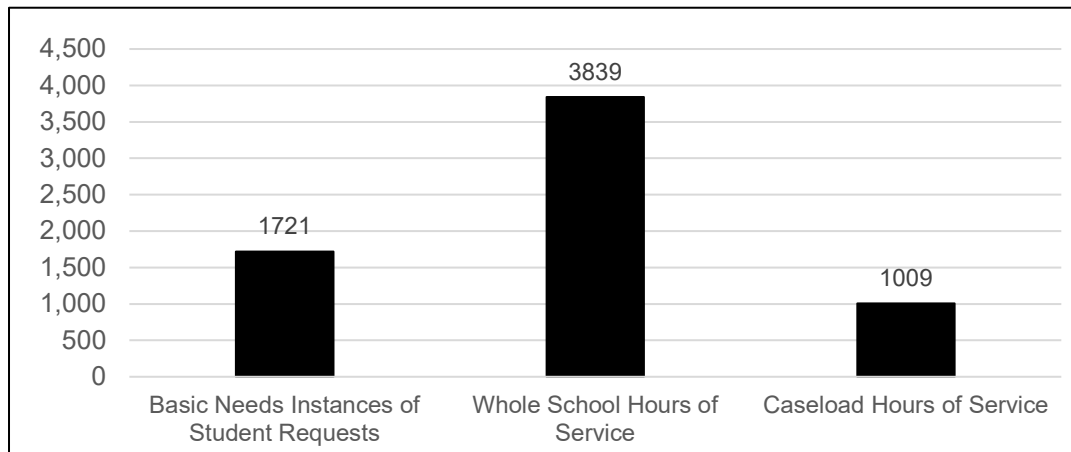
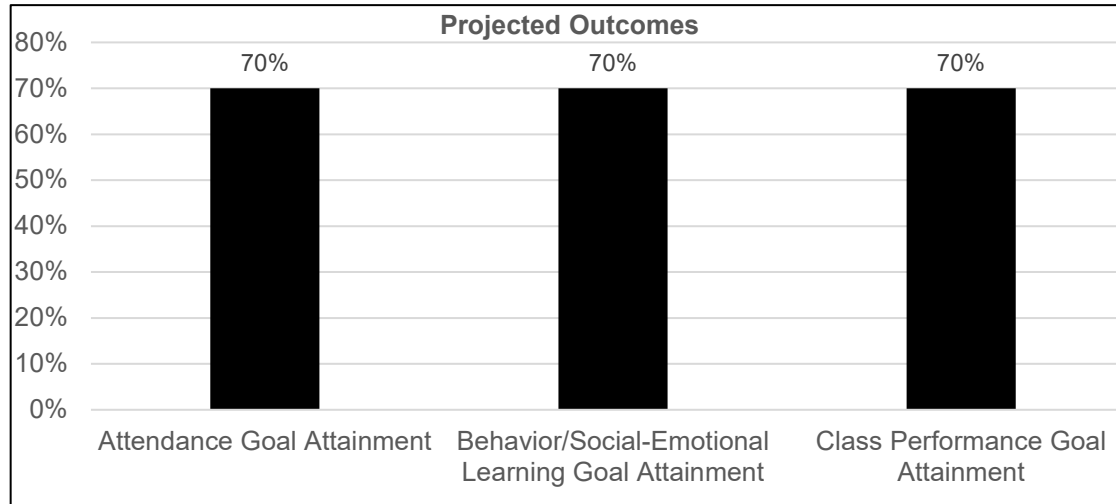
HB Section(s): 2.075

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): 2.075

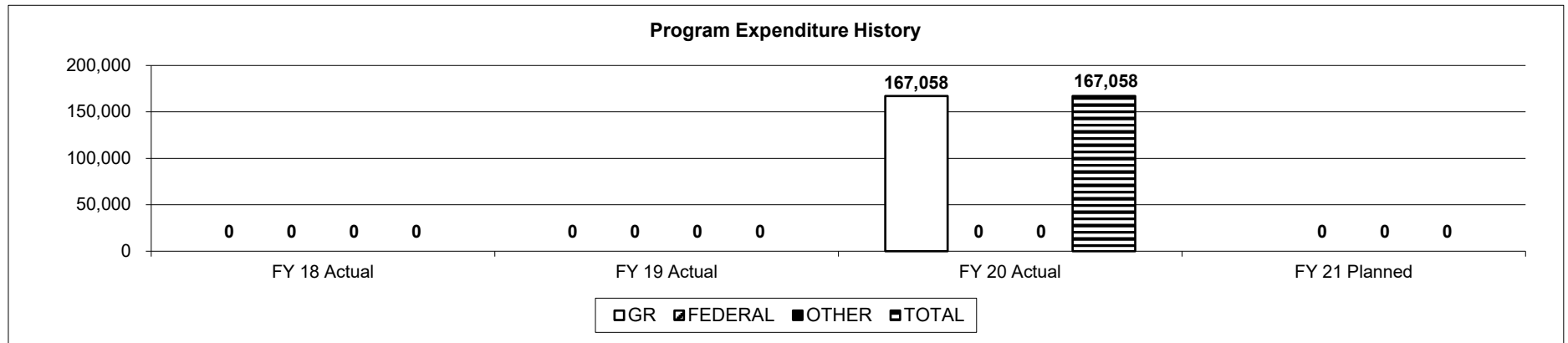
Community in Schools

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

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

The projected cost per student for the 722 students included in this project is \$254.53. Communities In Schools of Mid-America is a non-profit organization that serves in 55 schools across the states of Missouri, Oklahoma, Iowa and Kansas. Cost savings are achieved through a regional administrative and business management structure augmented by regional management support for program delivery and community engagement. The average cost per student for Communities In Schools of Mid-America is around \$110. If additional schools are added to the work in small and rural Missouri communities, the cost per student would move closer to the typical average.

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



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

N/A

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

H.B. Section 2.066

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

N/A

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

N/A

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50158C
Office of Quality Schools		
School Safety Programs	HB Section	2.080

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	2,000,000	0	2,000,000	PSD	0	2,000,000	0	2,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000	Total	0	2,000,000	0	2,000,000
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
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

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
Office of Quality Schools
School Safety Programs

Budget Unit 50158C

HB Section 2.080

4. FINANCIAL HISTORY

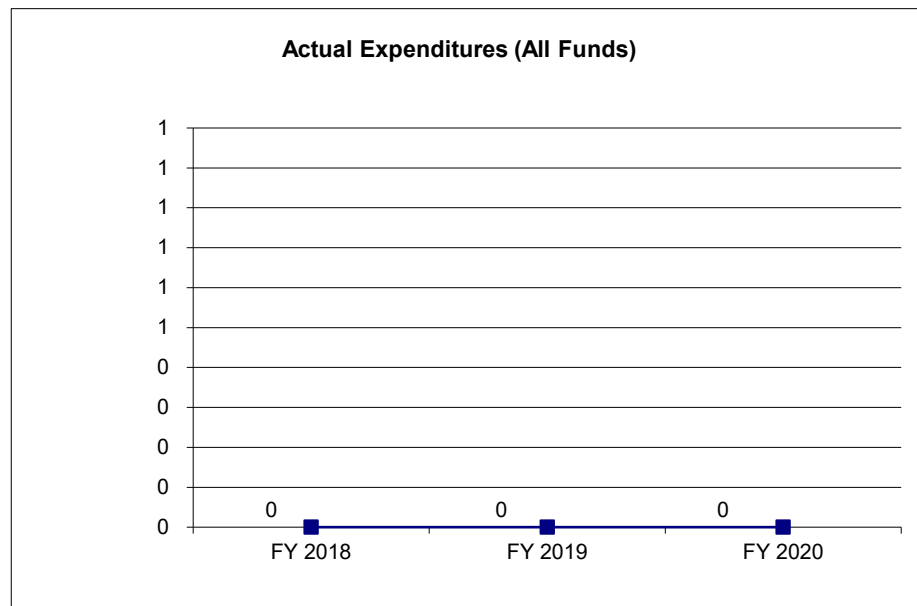
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, 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
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	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL SAFETY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

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DECISION ITEM DETAIL

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

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CORE DECISION ITEM

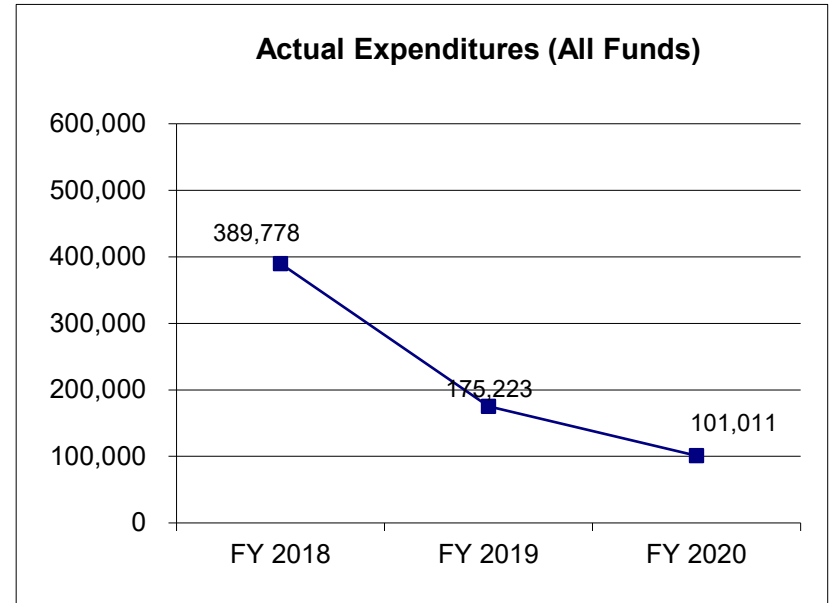
Department of Elementary & Secondary Education					Budget Unit <u>50355C</u>				
Office of Quality Schools									
Virtual Education					HB Section <u>2.085</u>				
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	165,500	0	160,278	325,778	EE	165,500	0	160,278	325,778
PSD	534,500	0	229,500	764,000	PSD	534,500	0	229,500	764,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	700,000	0	389,778	1,089,778	Total	700,000	0	389,778	1,089,778
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 (0291-4269)					Other Funds: Lottery (0291-4269)				
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	2.085

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	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
VIRTUAL EDUCATION									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	101,002	0.00	165,500	0.00	165,500	0.00	165,500	0.00	0.00
LOTTERY PROCEEDS	0	0.00	160,278	0.00	160,278	0.00	160,278	0.00	0.00
TOTAL - EE	101,002	0.00	325,778	0.00	325,778	0.00	325,778	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	9	0.00	534,500	0.00	534,500	0.00	534,500	0.00	0.00
LOTTERY PROCEEDS	0	0.00	229,500	0.00	229,500	0.00	229,500	0.00	0.00
TOTAL - PD	9	0.00	764,000	0.00	764,000	0.00	764,000	0.00	0.00
TOTAL	101,011	0.00	1,089,778	0.00	1,089,778	0.00	1,089,778	0.00	0.00
GRAND TOTAL	\$101,011	0.00	\$1,089,778	0.00	\$1,089,778	0.00	\$1,089,778	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIRTUAL EDUCATION								
CORE								
TRAVEL, IN-STATE	1,100	0.00	2,278	0.00	2,278	0.00	2,278	0.00
TRAVEL, OUT-OF-STATE	2,124	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	78	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PROFESSIONAL DEVELOPMENT	200	0.00	5,500	0.00	5,500	0.00	5,500	0.00
COMMUNICATION SERV & SUPP	2	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	47,995	0.00	220,500	0.00	220,000	0.00	220,000	0.00
M&R SERVICES	49,426	0.00	36,000	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	22,000	0.00	22,000	0.00	22,000	0.00
MISCELLANEOUS EXPENSES	77	0.00	500	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	101,002	0.00	325,778	0.00	325,778	0.00	325,778	0.00
PROGRAM DISTRIBUTIONS	9	0.00	764,000	0.00	764,000	0.00	764,000	0.00
TOTAL - PD	9	0.00	764,000	0.00	764,000	0.00	764,000	0.00
GRAND TOTAL	\$101,011	0.00	\$1,089,778	0.00	\$1,089,778	0.00	\$1,089,778	0.00
GENERAL REVENUE	\$101,011	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$389,778	0.00	\$389,778	0.00	\$389,778	0.00

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PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.085

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): 2.085

Missouri Course Access and Virtual Instructional Program (MOCAP)

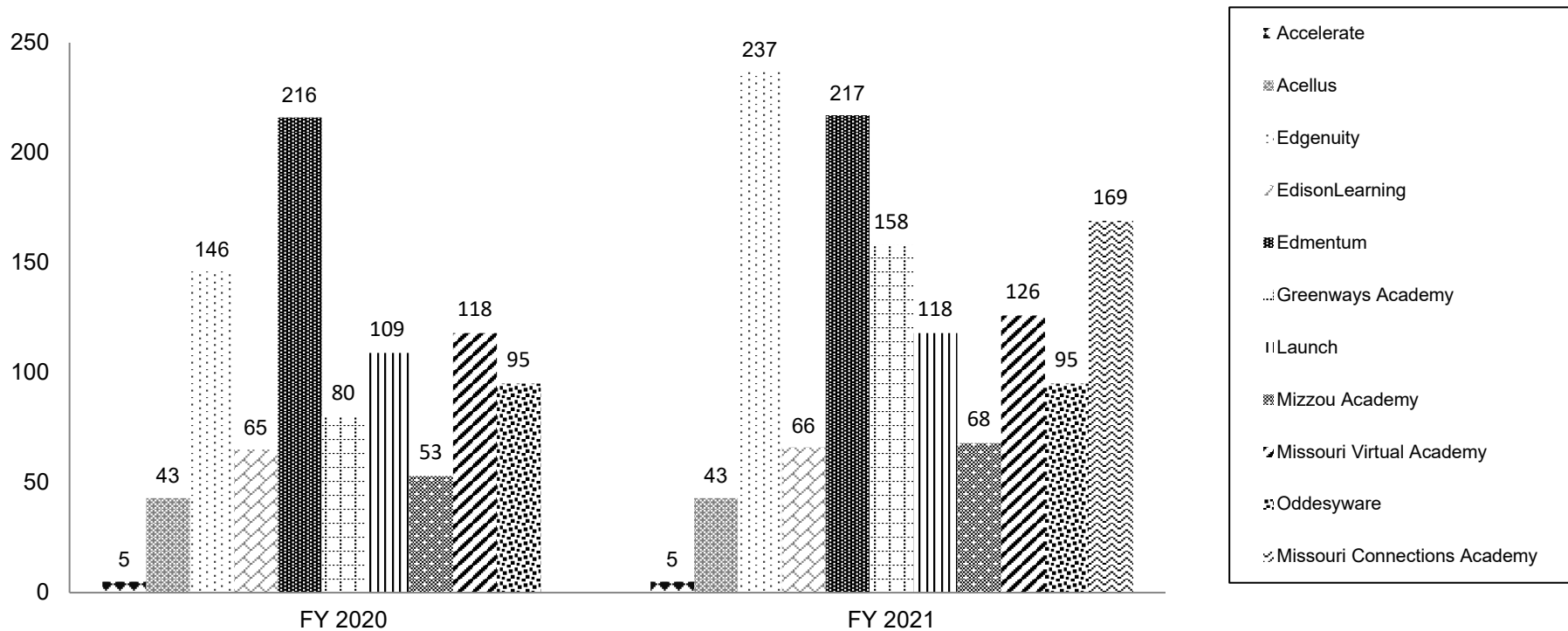
Program is found in the following core budget(s): Virtual Education

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

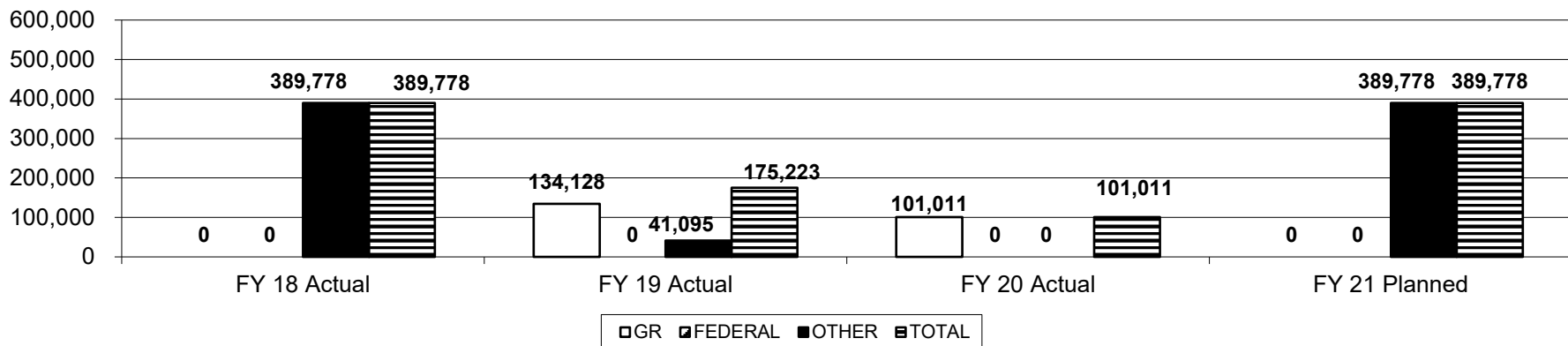
HB Section(s): 2.085

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):** 2.085**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

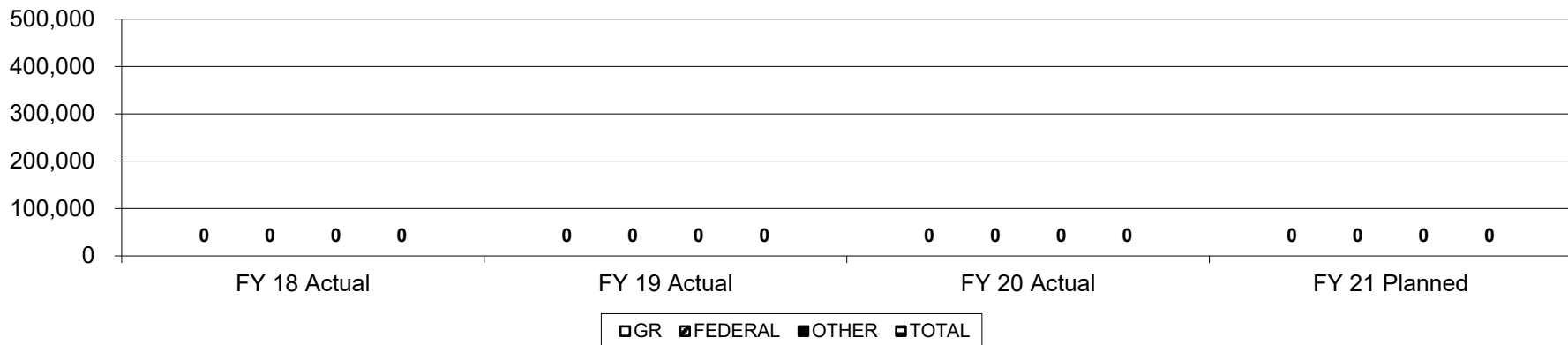
HB Section(s): 2.085

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

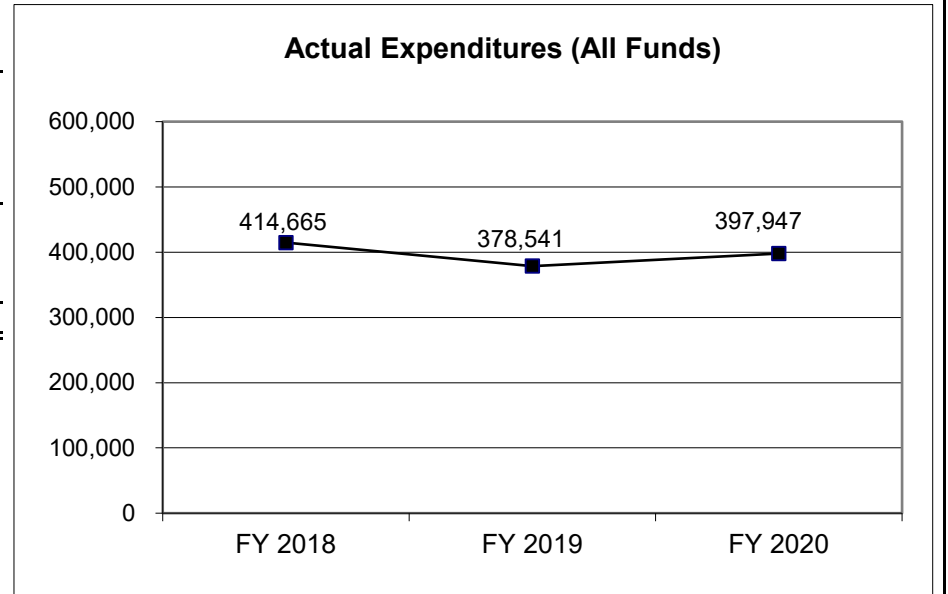
Department of Elementary and Secondary Education					Budget Unit					50265C									
Division of Financial and Administrative Services																			
School District Bond Fund										HB Section					2.090				
1. CORE FINANCIAL SUMMARY																			
FY 2022 Budget Request										FY 2022 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total					
PS	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	492,000	492,000		0	0	492,000	492,000					
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0					
Total	0	0	492,000	492,000	Total	0	0	492,000	492,000		0	0	492,000	492,000					
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: School District Bond Fund (0248-0113)														
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	2.090

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	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT BOND	397,947	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - PD	397,947	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL	397,947	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$397,947	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM DISTRIBUTIONS	397,947	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - PD	397,947	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$397,947	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$397,947	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

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PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.080

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.

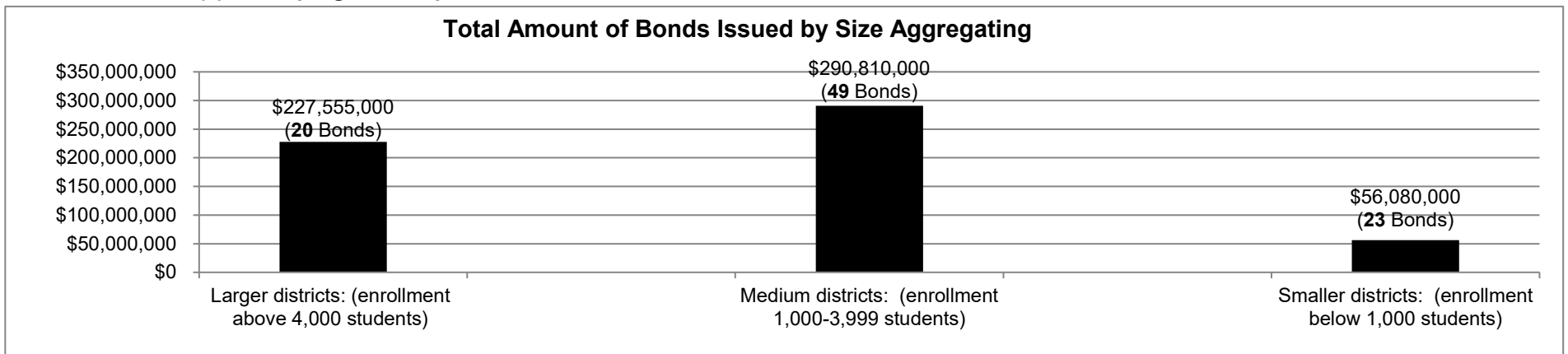
2a. Provide an activity measure(s) for the program.

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

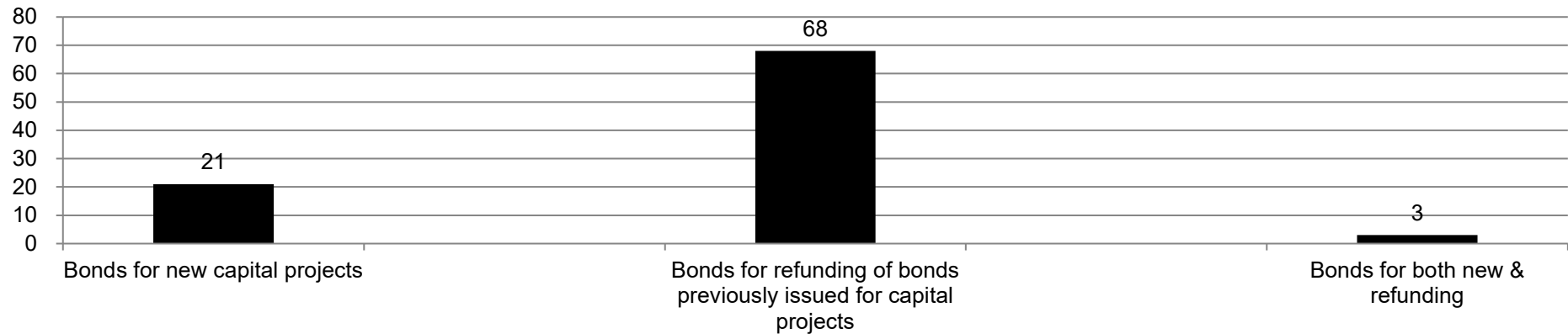
Department of Elementary and Secondary Education

HB Section(s): 2.080

School District Bond Fund

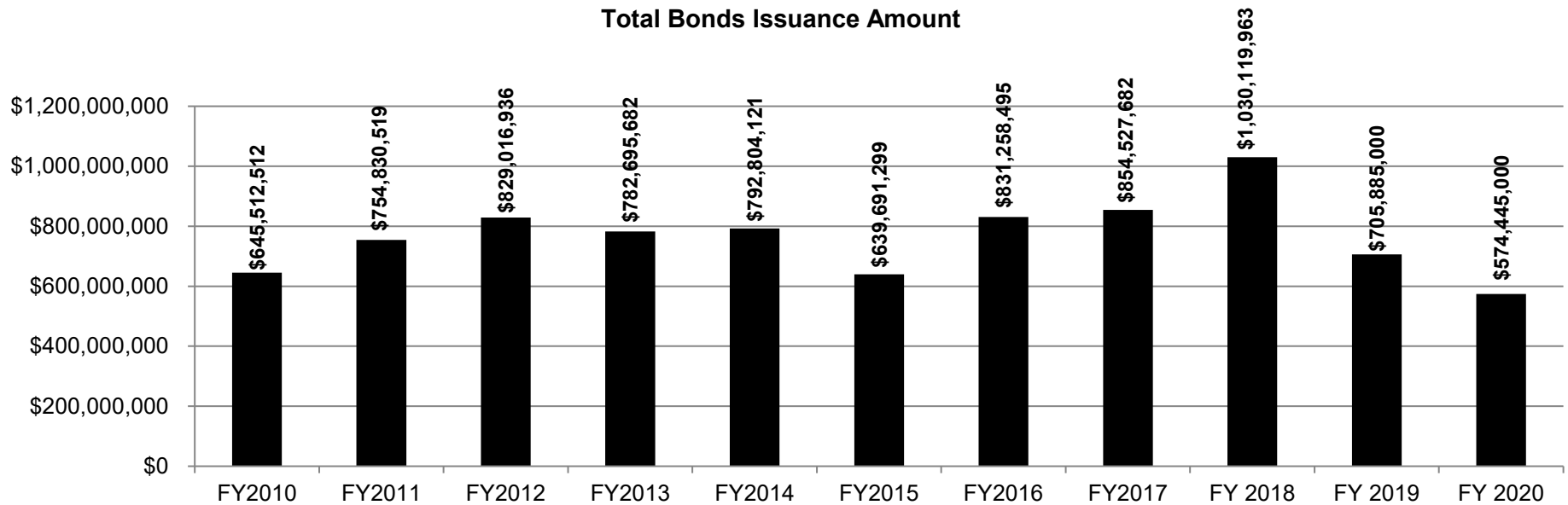
Program is found in the following core budget(s): School District Bond Fund

Total Amount of Bonds Issued by Project



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

Total Bonds Issuance Amount



PROGRAM DESCRIPTION

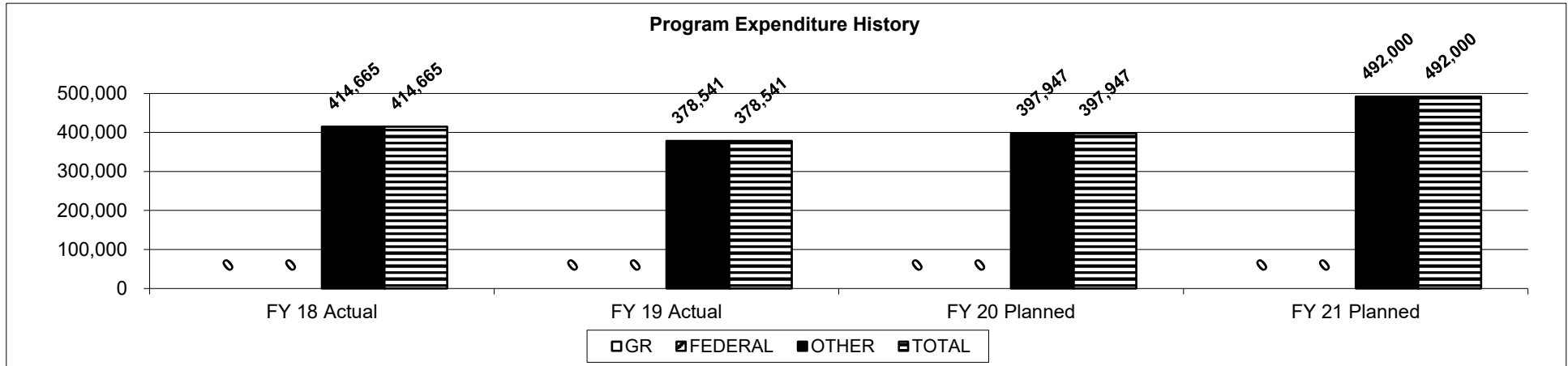
Department of Elementary and Secondary Education

HB Section(s): 2.080

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	2.095

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

Other Funds:

	FY 2022 Governor's Recommendation			
	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
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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

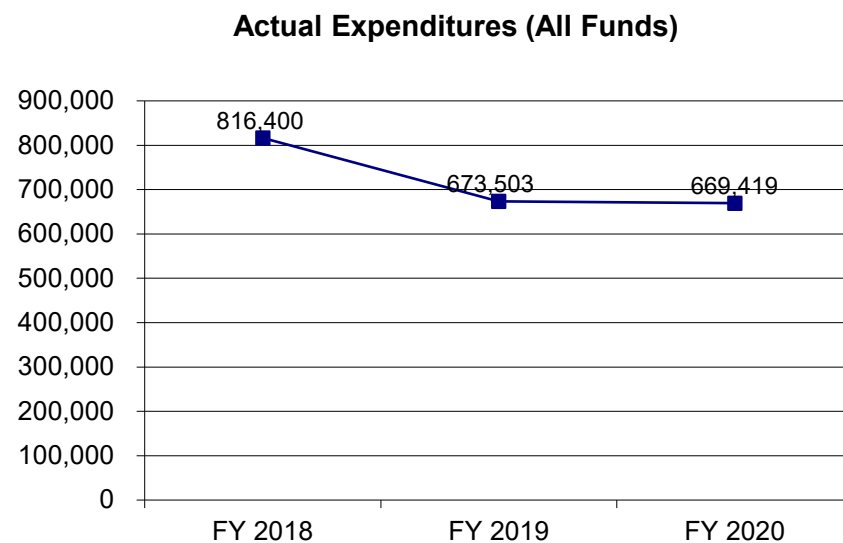
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Federal Grants and Donations

Budget Unit **50720C**

HB Section **2.095**

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	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	0	0.00	46,500	0.00	46,500	0.00	46,500	0.00
DEPT ELEM-SEC EDUCATION	30,214	0.00	146,000	0.00	146,000	0.00	146,000	0.00
TOTAL - EE	30,214	0.00	192,500	0.00	192,500	0.00	192,500	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	639,205	0.00	14,804,000	0.00	14,804,000	0.00	14,804,000	0.00
TOTAL - PD	639,205	0.00	14,804,000	0.00	14,804,000	0.00	14,804,000	0.00
TOTAL	669,419	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$669,419	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
BENEFITS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TRAVEL, IN-STATE	11,862	0.00	32,000	0.00	32,000	0.00	32,000	0.00
TRAVEL, OUT-OF-STATE	2,957	0.00	16,000	0.00	16,000	0.00	16,000	0.00
SUPPLIES	165	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	200	0.00	60,000	0.00	60,000	0.00	60,000	0.00
PROFESSIONAL SERVICES	11,378	0.00	69,500	0.00	69,500	0.00	69,500	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	1,510	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	2,142	0.00	6,000	0.00	6,000	0.00	6,000	0.00
TOTAL - EE	30,214	0.00	192,500	0.00	192,500	0.00	192,500	0.00
PROGRAM DISTRIBUTIONS	639,205	0.00	14,804,000	0.00	14,804,000	0.00	14,804,000	0.00
TOTAL - PD	639,205	0.00	14,804,000	0.00	14,804,000	0.00	14,804,000	0.00
GRAND TOTAL	\$669,419	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$669,419	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50118C
Office of Data Systems Management		
School Broadband	HB Section	2.100

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,000,000	3,000,000
TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000
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: School Broadband Fund (0208-3928)

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,000,000	3,000,000
TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000
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: School Broadband Fund (0208-3928)

2. CORE DESCRIPTION

The legislature approved funding for the purpose of providing funds to public schools, eligible for Federal E-rate reimbursement, to be used as a state match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program pursuant to 47 CFR 54.505, and to provide additional funds to eligible public schools in the amount necessary to bring the total support from Federal universal service combined with state funds under this section to one hundred percent (100%) of E-rate eligible special construction costs, provided that no funds are used to construct broadband facilities to schools and libraries where such facilities already exist providing at least 100mbps symmetrical service; and further provided that to the extent such funds are used to contract broadband facilities, the construction, ownership and maintenance of such facilities shall be procured through a competitive bidding process; and further provided that funds shall only be expended for telecommunications, telecommunications services, and internet access and no funds shall be expended for internal connections, managed internal broadband services, or basic maintenance of internal connections.

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

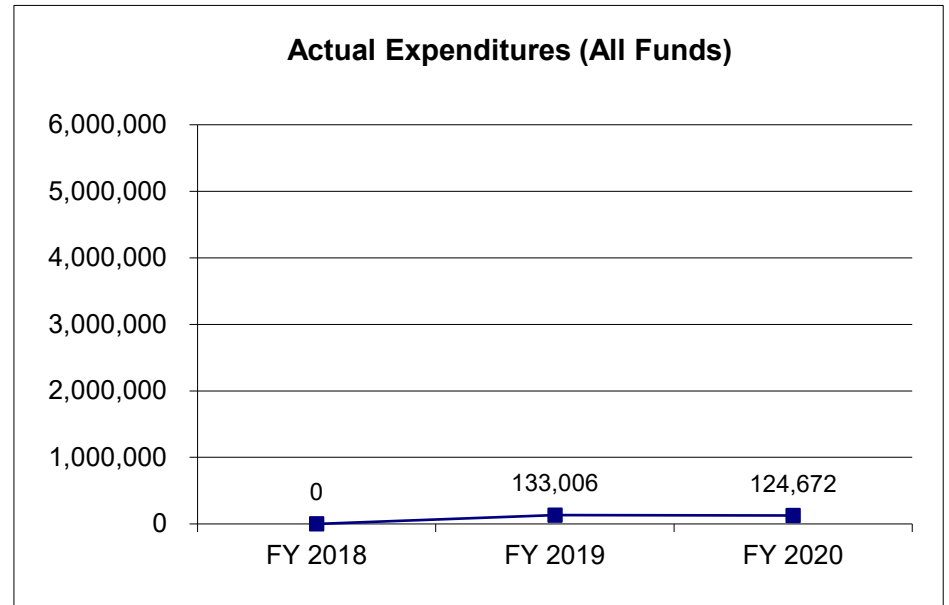
School Broadband

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50118C
Office of Data Systems Management		
School Broadband	HB Section	2.100

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



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	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BROADBAND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL BROADBAND FUND	124,672	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	124,672	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	124,672	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$124,672	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BROADBAND								
CORE								
PROGRAM DISTRIBUTIONS	124,672	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	124,672	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$124,672	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$124,672	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.100

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): 2.100

School Broadband

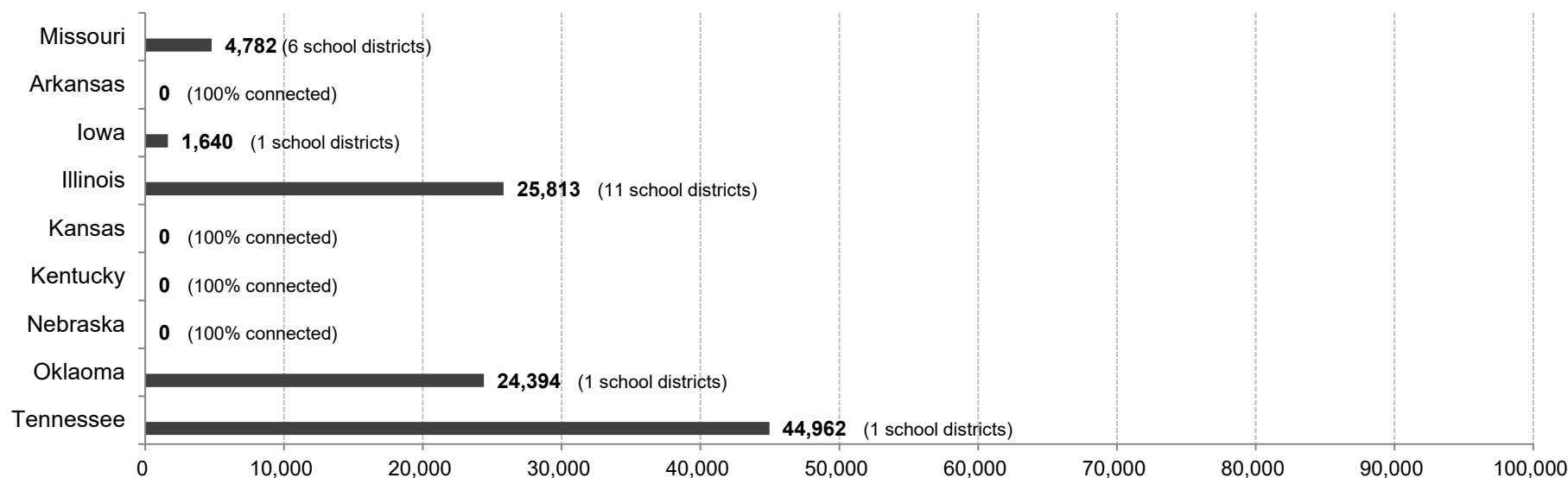
Program is found in the following core budget(s): School Broadband

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): 2.100

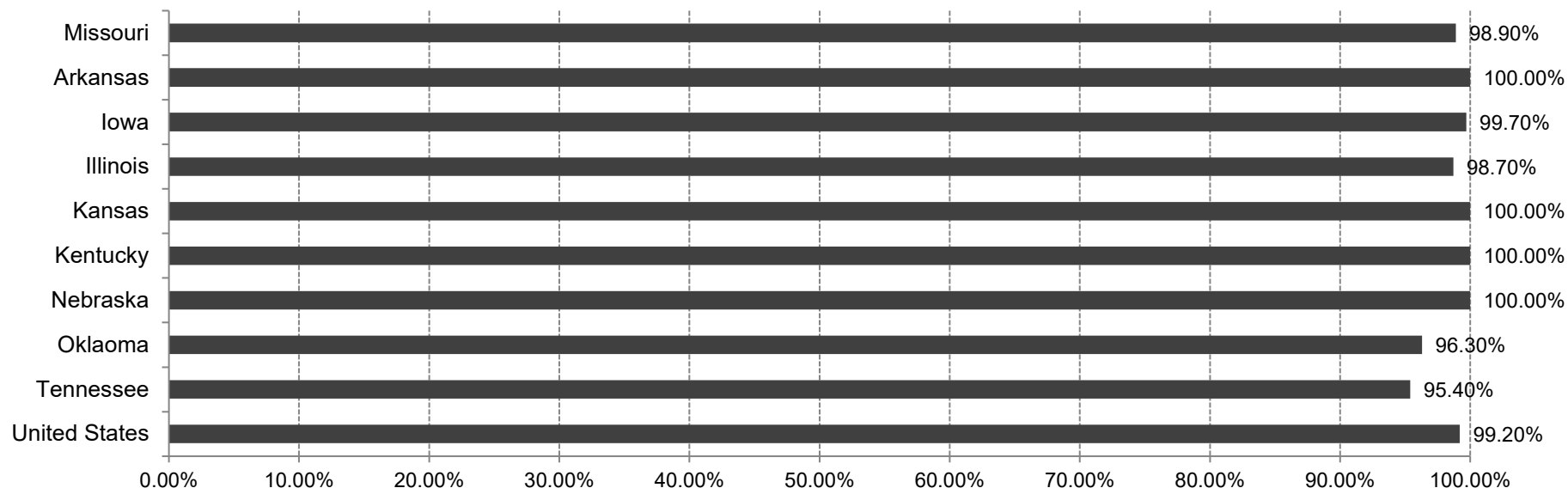
School Broadband

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

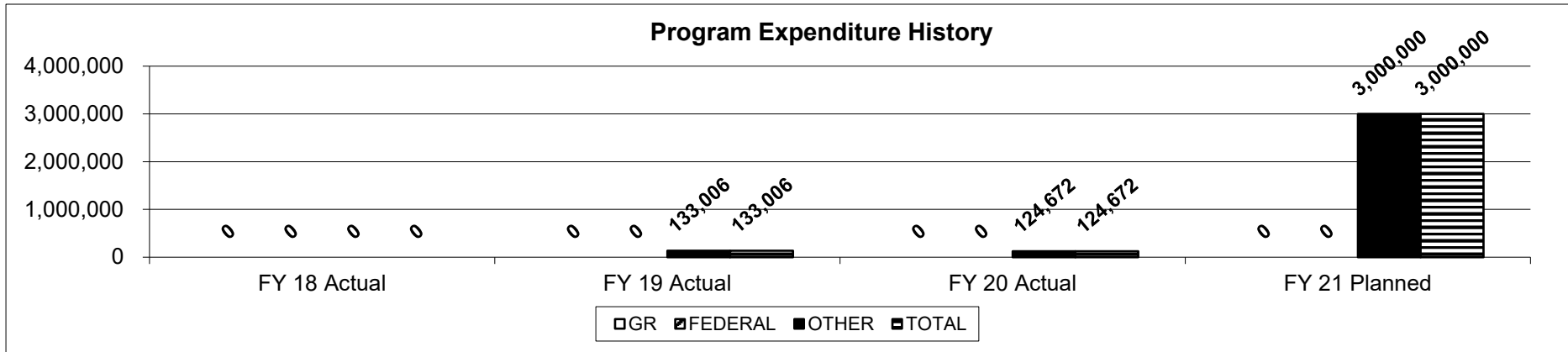
Department of Elementary and Secondary Education

HB Section(s): 2.100

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.

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DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50281C
Division of Learning Services		
Division of Learning Services	HB Section	2.105

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,847,188	6,878,045	0	10,725,233	PS	5,273,481	10,364,984	0	15,638,465
EE	270,822	2,863,799	0	3,134,621	EE	295,874	3,387,492	0	3,683,366
PSD	2,570	836,771	0	839,341	PSD	2,570	836,771	0	839,341
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,120,580	10,578,615	0	14,699,195	Total	5,571,925	14,589,247	0	20,161,172
FTE	80.69	135.22	0.00	215.91	FTE	115.63	219.43	0.00	335.06
Est. Fringe	2,407,722	4,177,579	0	6,585,301	Est. Fringe	3,370,947	6,515,435	0	9,886,382
<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>				
Federal Funds: 0105-7812					Federal Funds: 0105-7812 PS				
0105-7813					0105-7813 E&E				
					0168-7235 PS				
					0168-7236 E&E				

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.

The Governor recommended a new Office of Childhood. Personal Service (PS) and Expense and Equipment (EE) funding was reallocated from various areas within DSS (33.00 FTE and DHSS (88.15 FTE).

The Governor recommended a core reduction of 1.00 FTEs and \$40,248 PS from the Division of Learning Services.

The Governor recommended a core reduction of 1.00 FTE and \$34,272 PS for fund swap to the Excellence in Education Revolving Fund.

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

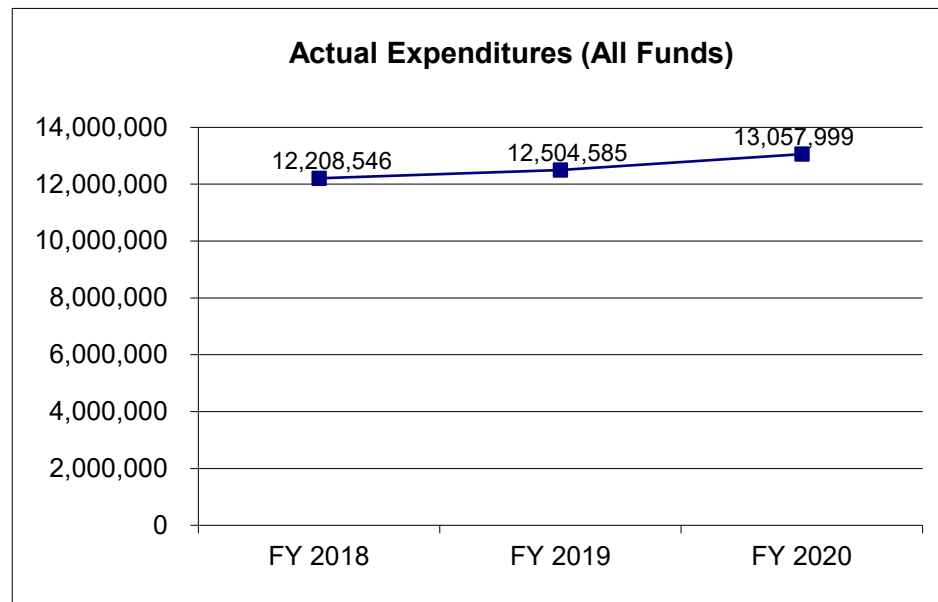
Division of Learning Services Operations

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50281C
Division of Learning Services		
Division of Learning Services	HB Section	2.105

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 ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1551 7810	PS	0.00	17,199	0	0	17,199	Transfer from DSS to new DESE Childhood Office
Transfer In	1551 7235	PS	33.00	0	1,244,851	0	1,244,851	Transfer from DSS to new DESE Childhood Office
Transfer In	1551 7236	EE	0.00	0	44,940	0	44,940	Transfer from DSS to new DESE Childhood Office
Transfer In	1587 7235	PS	41.36	0	1,755,561	0	1,755,561	Transfer DHSS to DESE's Early Childhood Office
Transfer In	1587 7812	PS	9.85	0	486,527	0	486,527	Transfer DHSS to DESE's Early Childhood Office

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1587 7810	PS	36.94	1,483,614	0	0	1,483,614	Transfer DHSS to DESE's Early Childhood Office
Transfer In	1587 7236	EE	0.00	0	396,495	0	396,495	Transfer DHSS to DESE's Early Childhood Office
Transfer In	1587 7813	EE	0.00	0	82,258	0	82,258	Transfer DHSS to DESE's Early Childhood Office
Transfer In	1587 7811	EE	0.00	25,052	0	0	25,052	Transfer DHSS to DESE's Early Childhood Office
Core Reduction	1353 7810	PS	(1.00)	(34,272)	0	0	(34,272)	Reduction for Fund Swap to Excellence in Education Revolving Fund
Core Reduction	1357 7810	PS	(1.00)	(40,248)	0	0	(40,248)	Reduction of position in DLS
NET GOVERNOR CHANGES			119.15	1,451,345	4,010,632	0	5,461,977	
GOVERNOR'S RECOMMENDED CORE								
		PS	335.06	5,273,481	10,364,984	0	15,638,465	
		EE	0.00	295,874	3,387,492	0	3,683,366	
		PD	0.00	2,570	836,771	0	839,341	
		Total	335.06	5,571,925	14,589,247	0	20,161,172	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,512,042	72.84	3,847,188	80.69	3,847,188	80.69	5,273,481	115.63
DEPT ELEM-SEC EDUCATION	5,835,772	123.68	6,878,045	133.22	6,878,045	135.22	7,364,572	145.07
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	3,000,412	74.36
TOTAL - PS	9,347,814	196.52	10,725,233	213.91	10,725,233	215.91	15,638,465	335.06
EXPENSE & EQUIPMENT								
GENERAL REVENUE	190,011	0.00	270,822	0.00	270,822	0.00	295,874	0.00
DEPT ELEM-SEC EDUCATION	1,943,109	0.00	2,863,799	0.00	2,863,799	0.00	2,946,057	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	441,435	0.00
TOTAL - EE	2,133,120	0.00	3,134,621	0.00	3,134,621	0.00	3,683,366	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	2,570	0.00	2,570	0.00	2,570	0.00
DEPT ELEM-SEC EDUCATION	1,577,065	0.00	836,771	0.00	836,771	0.00	836,771	0.00
TOTAL - PD	1,577,065	0.00	839,341	0.00	839,341	0.00	839,341	0.00
TOTAL	13,057,999	196.52	14,699,195	213.91	14,699,195	215.91	20,161,172	335.06
COMPREHENSIVE LITERACY PROGRAM - 1500006								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	52,027	1.00	52,027	0.00
TOTAL - PS	0	0.00	0	0.00	52,027	1.00	52,027	0.00
TOTAL	0	0.00	0	0.00	52,027	1.00	52,027	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	52,737	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	74,163	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	30,007	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	156,907	0.00
TOTAL	0	0.00	0	0.00	0	0.00	156,907	0.00
GRAND TOTAL	\$13,057,999	196.52	\$14,699,195	213.91	\$14,751,222	216.91	\$20,370,106	335.06

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	11	0.00	0	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	52,736	0.80
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	83,119	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	372,025	12.50
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	59,350	2.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	102,553	3.20
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	323,198	8.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	110,903	2.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	46,171	1.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	58,838	1.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	17,893	0.24
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	66,553	1.40
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	50,669	0.80
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	10,043	0.25
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	30,131	1.35
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	0	0.00	54,777	1.60
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	166,268	4.90
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	87,152	2.50
EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	55,405	1.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	213,620	4.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	83,248	2.85
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	205,955	4.36
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	58,937	1.76
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	1,920,303	45.64
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	467,626	12.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	290,279	5.00
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	45,432	1.00
DEPUTY COMMISSIONER	109,336	0.84	133,049	1.00	133,049	1.00	133,049	1.00
ASST COMMISSIONER	398,066	3.95	409,450	4.00	409,450	4.00	409,450	4.00
COORDINATOR	1,020,165	15.98	1,151,334	19.51	1,151,334	19.51	1,151,334	19.51
DIRECTOR	1,880,287	35.89	2,242,793	42.50	2,242,793	44.50	2,242,793	44.50

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
ASST DIRECTOR	1,134,005	25.32	1,223,072	25.00	1,223,072	25.00	1,223,072	25.00
REGIONAL FIELD TECHNICIAN	96,109	2.00	97,695	2.00	97,695	2.00	97,695	2.00
SUPERVISOR	1,915,716	46.37	2,058,353	48.65	2,058,353	48.65	2,018,105	47.65
SUPERVISOR OF INSTRUCTION	583,353	10.25	637,307	11.00	637,307	11.00	637,307	11.00
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	55,680	1.00
CHIEF DATA OFFICER	87,252	1.00	88,651	1.00	88,651	1.00	88,651	1.00
PLANNER	72,225	1.82	80,527	2.00	80,527	2.00	80,527	2.00
STANDARD/ASSESS ADMINISTRATOR	75,770	1.00	76,985	1.00	76,985	1.00	76,985	1.00
INVESTIGATIVE COMP MANAGER	52,974	1.00	53,040	1.00	53,040	1.00	53,040	1.00
CHARTER SCHOOLS FIELD DIRECTOR	115,968	2.00	117,650	2.00	117,650	2.00	117,650	2.00
VIRTUAL OPERATONS ASSISTANT	32,144	1.00	32,664	1.00	32,664	1.00	32,664	1.00
CAREER PATHWAYS MANAGER	55,599	1.00	56,510	1.00	56,510	1.00	56,510	1.00
VIRTUAL LEARNING ADMINISTRATOR	36,270	0.65	56,568	1.00	56,568	1.00	56,568	1.00
MO ASSESSMENT PROGRAM MANAGER	57,301	1.00	57,384	1.00	57,384	1.00	57,384	1.00
ACCOUNTING SPECIALIST	61,636	1.99	64,557	2.00	64,557	2.00	64,557	2.00
ADMINISTRATIVE ASSISTANT	378,768	13.14	445,560	15.00	445,560	15.00	445,560	15.00
PROGRAM SPECIALIST	260,799	7.99	250,742	9.75	250,753	9.75	250,753	9.75
PROGRAM ANALYST	66,301	1.98	68,632	2.00	68,632	2.00	68,632	2.00
DATA SPECIALIST	136,148	4.29	160,326	5.00	160,326	5.00	160,326	5.00
DATA COLLECTIONS ANALYST	77,955	1.97	78,744	2.00	78,744	2.00	78,744	2.00
DATA ACCOUNTABILITY MANAGER	47,802	0.99	48,144	1.00	48,144	1.00	48,144	1.00
DATA SYSTEMS ADMINISTRATOR	139,364	2.00	137,784	2.00	137,784	2.00	137,784	2.00
RESEARCH ANALYST	92,916	1.84	50,544	1.00	50,544	1.00	50,544	1.00
EXECUTIVE ASSISTANT	169,064	4.66	185,294	5.00	185,294	5.00	151,022	4.00
LEGAL ASSISTANT	36,530	1.00	37,116	1.00	37,116	1.00	37,116	1.00
PROCUREMENT SPECIALIST	0	0.00	619	0.00	619	0.00	619	0.00
SECRETARY	18,173	0.56	17,390	0.50	17,390	0.50	17,390	0.50
TECHNICAL WRITER	25,329	0.76	33,989	1.00	33,989	1.00	33,989	1.00
OTHER	0	0.00	470,137	0.00	471,637	0.00	471,637	0.00
TOTAL - PS	9,347,814	196.52	10,725,233	213.91	10,725,233	215.91	15,638,465	335.06

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
TRAVEL, IN-STATE	312,657	0.00	403,959	0.00	403,959	0.00	544,655	0.00
TRAVEL, OUT-OF-STATE	125,087	0.00	174,239	0.00	174,239	0.00	220,515	0.00
FUEL & UTILITIES	162	0.00	163,474	0.00	163,474	0.00	163,474	0.00
SUPPLIES	159,197	0.00	199,469	0.00	199,469	0.00	246,037	0.00
PROFESSIONAL DEVELOPMENT	294,710	0.00	360,704	0.00	360,704	0.00	404,401	0.00
COMMUNICATION SERV & SUPP	178,796	0.00	389,918	0.00	389,918	0.00	600,430	0.00
PROFESSIONAL SERVICES	546,467	0.00	541,983	0.00	541,983	0.00	571,916	0.00
HOUSEKEEPING & JANITORIAL SERV	62	0.00	1,000	0.00	1,000	0.00	8,359	0.00
M&R SERVICES	154,332	0.00	684,982	0.00	684,982	0.00	696,423	0.00
MOTORIZED EQUIPMENT	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
OFFICE EQUIPMENT	36,049	0.00	18,827	0.00	18,827	0.00	18,827	0.00
OTHER EQUIPMENT	186,595	0.00	6,950	0.00	6,950	0.00	15,144	0.00
PROPERTY & IMPROVEMENTS	0	0.00	14,323	0.00	14,323	0.00	14,323	0.00
BUILDING LEASE PAYMENTS	35,390	0.00	27,172	0.00	27,172	0.00	28,164	0.00
EQUIPMENT RENTALS & LEASES	1,007	0.00	1,300	0.00	1,300	0.00	1,549	0.00
MISCELLANEOUS EXPENSES	102,609	0.00	130,321	0.00	130,321	0.00	133,149	0.00
TOTAL - EE	2,133,120	0.00	3,134,621	0.00	3,134,621	0.00	3,683,366	0.00
PROGRAM DISTRIBUTIONS	1,577,065	0.00	790,421	0.00	790,421	0.00	790,421	0.00
DEBT SERVICE	0	0.00	47,900	0.00	47,900	0.00	47,900	0.00
REFUNDS	0	0.00	1,020	0.00	1,020	0.00	1,020	0.00
TOTAL - PD	1,577,065	0.00	839,341	0.00	839,341	0.00	839,341	0.00
GRAND TOTAL	\$13,057,999	196.52	\$14,699,195	213.91	\$14,699,195	215.91	\$20,161,172	335.06
GENERAL REVENUE	\$3,702,053	72.84	\$4,120,580	80.69	\$4,120,580	80.69	\$5,571,925	115.63
FEDERAL FUNDS	\$9,355,946	123.68	\$10,578,615	133.22	\$10,578,615	135.22	\$14,589,247	219.43
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
COMPREHENSIVE LITERACY PROGRAM - 1500006								
DIRECTOR	0	0.00	0	0.00	52,027	1.00	52,027	0.00
TOTAL - PS	0	0.00	0	0.00	52,027	1.00	52,027	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52,027	1.00	\$52,027	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$52,027	1.00	\$52,027	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50115C
Division of Learning Services		
Excellence in Education Fund	HB Section	2.105

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	667,488	667,488
EE	0	0	2,141,615	2,141,615	EE	0	0	2,141,615	2,141,615
PSD	0	0	170,000	170,000	PSD	0	0	170,000	170,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,979,103	2,979,103	Total	0	0	2,979,103	2,979,103
FTE	0.00	0.00	11.75	11.75	FTE	0.00	0.00	11.75	11.75

Est. Fringe	0	0	386,136	386,136
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)

Est. Fringe	0	0	386,136	386,136
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)

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.

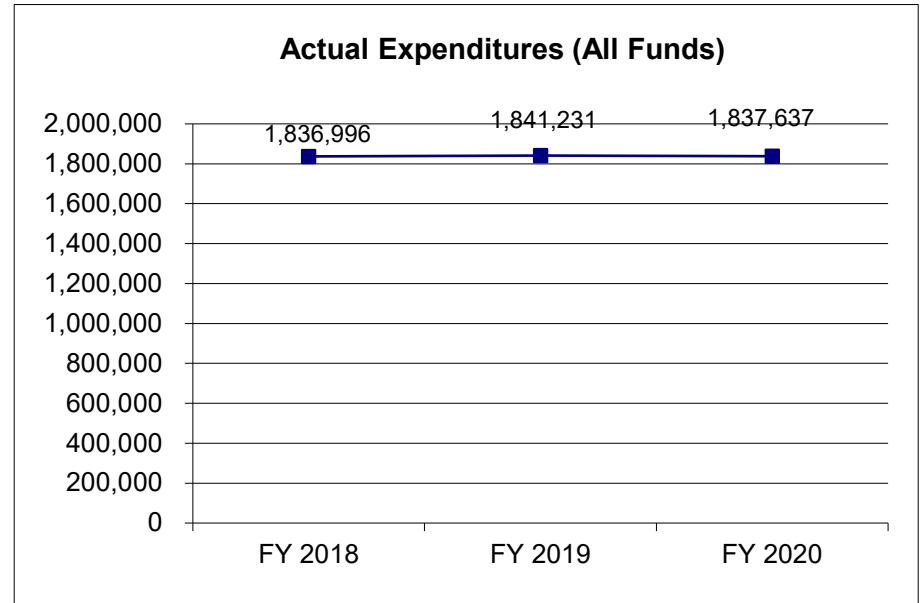
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50115C
Division of Learning Services		
Excellence in Education Fund	HB Section	2.105

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	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	455,679	11.75	667,488	11.75	667,488	11.75	667,488	11.75
TOTAL - PS	455,679	11.75	667,488	11.75	667,488	11.75	667,488	11.75
EXPENSE & EQUIPMENT								
EXCELLENCE IN EDUCATION	1,274,672	0.00	2,141,615	0.00	2,141,615	0.00	2,141,615	0.00
TOTAL - EE	1,274,672	0.00	2,141,615	0.00	2,141,615	0.00	2,141,615	0.00
PROGRAM-SPECIFIC								
EXCELLENCE IN EDUCATION	107,285	0.00	170,000	0.00	170,000	0.00	170,000	0.00
TOTAL - PD	107,285	0.00	170,000	0.00	170,000	0.00	170,000	0.00
TOTAL	1,837,636	11.75	2,979,103	11.75	2,979,103	11.75	2,979,103	11.75
Pay Plan - 0000012								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	0	0.00	7,019	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,019	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,019	0.00
EXECUTIVE ASSISTANT FUND SWAP - 1500009								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	0	0.00	34,272	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,272	1.00
TOTAL	0	0.00	0	0.00	0	0.00	34,272	1.00
GRAND TOTAL	\$1,837,636	11.75	\$2,979,103	11.75	\$2,979,103	11.75	\$3,020,394	12.75

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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	61,320	1.00
DIRECTOR	2,131	0.04	804	0.00	804	0.00	804	0.00
ASST DIRECTOR	54,388	1.00	54,456	1.00	54,456	1.00	54,456	1.00
SUPERVISOR	194,786	4.80	198,070	4.75	198,070	4.75	198,070	4.75
ADMINISTRATIVE ASSISTANT	131,658	4.75	141,577	5.00	141,577	5.00	141,577	5.00
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	211,261	0.00
TOTAL - PS	455,679	11.75	667,488	11.75	667,488	11.75	667,488	11.75
TRAVEL, IN-STATE	61,616	0.00	103,548	0.00	103,298	0.00	103,298	0.00
TRAVEL, OUT-OF-STATE	1,263	0.00	15,000	0.00	15,000	0.00	15,000	0.00
FUEL & UTILITIES	0	0.00	788,067	0.00	788,067	0.00	788,067	0.00
SUPPLIES	177,632	0.00	240,000	0.00	240,000	0.00	240,000	0.00
PROFESSIONAL DEVELOPMENT	50,671	0.00	40,000	0.00	40,000	0.00	40,000	0.00
COMMUNICATION SERV & SUPP	6,251	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	461,151	0.00	450,000	0.00	450,000	0.00	450,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	250	0.00	250	0.00
M&R SERVICES	9,511	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	1,237	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	114,421	0.00	60,000	0.00	60,000	0.00	60,000	0.00
BUILDING LEASE PAYMENTS	48,009	0.00	40,000	0.00	40,000	0.00	40,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	342,910	0.00	370,000	0.00	370,000	0.00	370,000	0.00
TOTAL - EE	1,274,672	0.00	2,141,615	0.00	2,141,615	0.00	2,141,615	0.00
PROGRAM DISTRIBUTIONS	107,285	0.00	140,000	0.00	140,000	0.00	140,000	0.00
REFUNDS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	107,285	0.00	170,000	0.00	170,000	0.00	170,000	0.00
GRAND TOTAL	\$1,837,636	11.75	\$2,979,103	11.75	\$2,979,103	11.75	\$2,979,103	11.75
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,837,636	11.75	\$2,979,103	11.75	\$2,979,103	11.75	\$2,979,103	11.75

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NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50115C</u>
Division of Learning Services/Excellence Revolving Fund		
Executive Assistant Fund Swap	HB Section	<u>2.105</u>
DI# 1500009		

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	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<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	34,272	34,272
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>34,272</u>	<u>34,272</u>
FTE	0.00	0.00	1.00	1.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>11,351</u>	<u>11,351</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: 0651-6459

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request would fund switch the FTE restricted in FY 2021 from GR to the Excellence in Education Revolving Fund. The FTE is located in the Division of Learning Services, which is responsible for all of the department's activities related to educational success of students, educators, and schools.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50115C</u>
Division of Learning Services/Excellence Revolving Fund		
Executive Assistant Fund Swap	HB Section	<u>2.105</u>
DI# 1500009		

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.)

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							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>
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>

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
Executive Assistant/O07052									
100-Salaries and Wages	0		0		34,272	1.0	34,272	1.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>34,272</u>	<u>1.0</u>	<u>34,272</u>	<u>1.0</u>	<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>34,272</u>	<u>1.0</u>	<u>34,272</u>	<u>1.0</u>	<u>0</u>

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
EXECUTIVE ASSISTANT FUND SWAP - 1500009								
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	34,272	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,272	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,272	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$34,272	1.00

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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	2.105

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	30,624,181	0	30,624,181
EE	0	3,569,770	0	3,569,770	EE	0	3,569,770	0	3,569,770
PSD	0	10,000	0	10,000	PSD	0	10,000	0	10,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	34,203,951	0	34,203,951	Total	0	34,203,951	0	34,203,951
FTE	0.00	659.20	0.00	659.20	FTE	0.00	659.20	0.00	659.20
Est. Fringe	0	18,337,903	0	18,337,903	Est. Fringe	0	18,337,903	0	18,337,903
<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

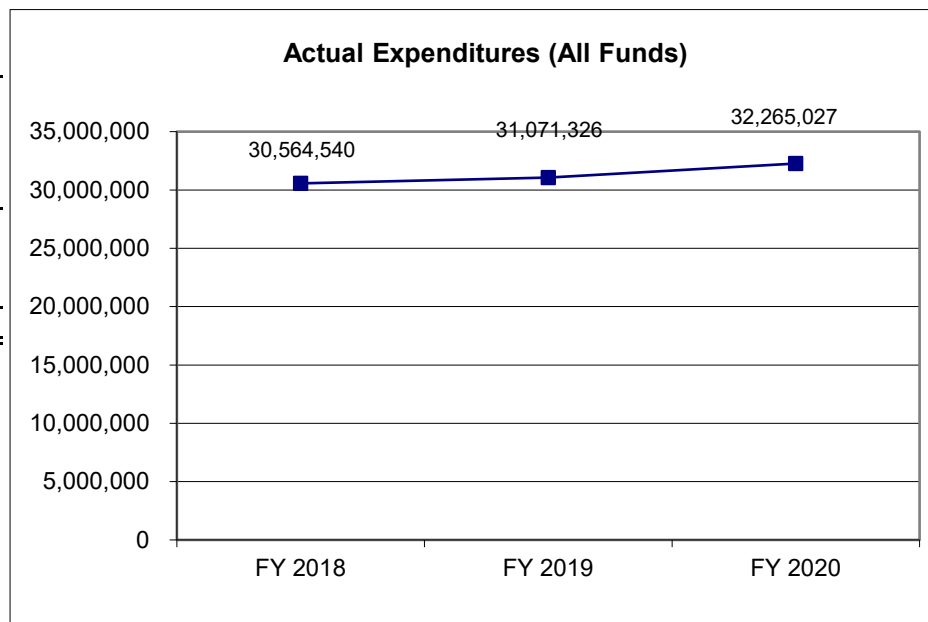
CORE DECISION ITEM

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

Budget Unit **50713C**
HB Section **2.105**

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	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	29,453,120	641.48	30,624,181	659.20	30,624,181	659.20	30,624,181	659.20
TOTAL - PS	29,453,120	641.48	30,624,181	659.20	30,624,181	659.20	30,624,181	659.20
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	2,764,157	0.00	3,569,770	0.00	3,569,770	0.00	3,569,770	0.00
TOTAL - EE	2,764,157	0.00	3,569,770	0.00	3,569,770	0.00	3,569,770	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	47,752	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	47,752	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	32,265,029	641.48	34,203,951	659.20	34,203,951	659.20	34,203,951	659.20
DD FEDERAL PS CAPACITY INCR - 1500004								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	1,519,992	0.00	1,519,992	0.00
TOTAL - PS	0	0.00	0	0.00	1,519,992	0.00	1,519,992	0.00
TOTAL	0	0.00	0	0.00	1,519,992	0.00	1,519,992	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	321,440	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	321,440	0.00
TOTAL	0	0.00	0	0.00	0	0.00	321,440	0.00
GRAND TOTAL	\$32,265,029	641.48	\$34,203,951	659.20	\$35,723,943	659.20	\$36,045,383	659.20

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DECISION ITEM DETAIL

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

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DECISION ITEM DETAIL

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

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
PROPERTY & IMPROVEMENTS	212,450	0.00	188,000	0.00	188,000	0.00	188,000	0.00
BUILDING LEASE PAYMENTS	48,066	0.00	65,000	0.00	65,000	0.00	65,000	0.00
EQUIPMENT RENTALS & LEASES	35,086	0.00	35,000	0.00	35,000	0.00	35,000	0.00
MISCELLANEOUS EXPENSES	5,216	0.00	20,474	0.00	20,474	0.00	20,474	0.00
TOTAL - EE	2,764,157	0.00	3,569,770	0.00	3,569,770	0.00	3,569,770	0.00
PROGRAM DISTRIBUTIONS	47,752	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	47,752	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$32,265,029	641.48	\$34,203,951	659.20	\$34,203,951	659.20	\$34,203,951	659.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$32,265,029	641.48	\$34,203,951	659.20	\$34,203,951	659.20	\$34,203,951	659.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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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 2.105				
Federal Capacity Increase for Counselor Salary Adjustments					DI# 1500004				
1. AMOUNT OF REQUEST									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	1,519,992	0	1,519,992	PS	0	1,519,992	0	1,519,992
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	1,519,992	0	1,519,992
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
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. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		New Program		Fund Switch					
X	Federal Mandate	Program Expansion		X	Cost to Continue				
	GR Pick-Up	Space Request			Equipment Replacement				
	Pay Plan	Other:							
3. WHY IS THIS FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
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.									

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 2.105

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		2.105		
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 Supv O03333			165,816				165,816		
DD Counselor II O03344			1,240,272				1,240,272		
DD Hearing Officer O03339			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>	0	<u>0</u>	0	<u>0</u>	0	<u>0</u>	0	<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	2.105				
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 O03333			165,816				165,816			
DD Counselor II O03344			1,240,272				1,240,272			
DD Hearing Officer O03339			113,904				113,904	0.0		
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>	
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: 7 OF 7

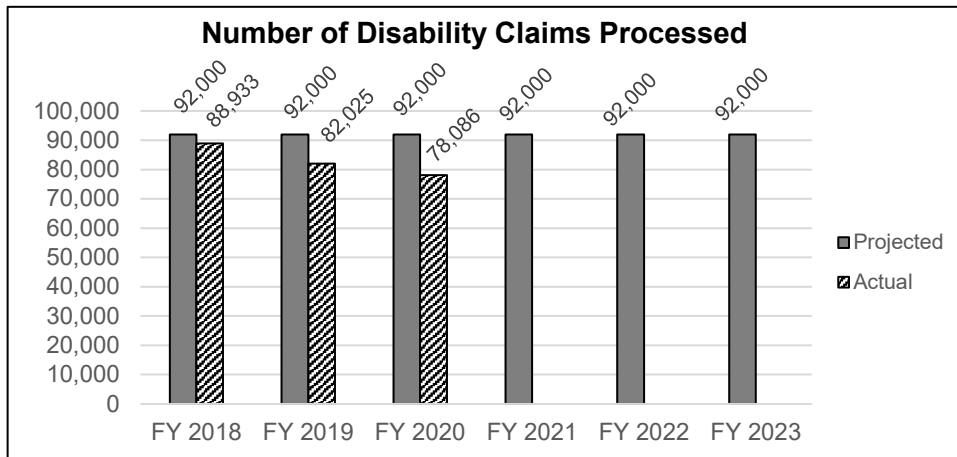
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Federal Capacity Increase for Counselor Salary Adjustments

Budget Unit 50713C
HB Section 2.105
DI# 1500004

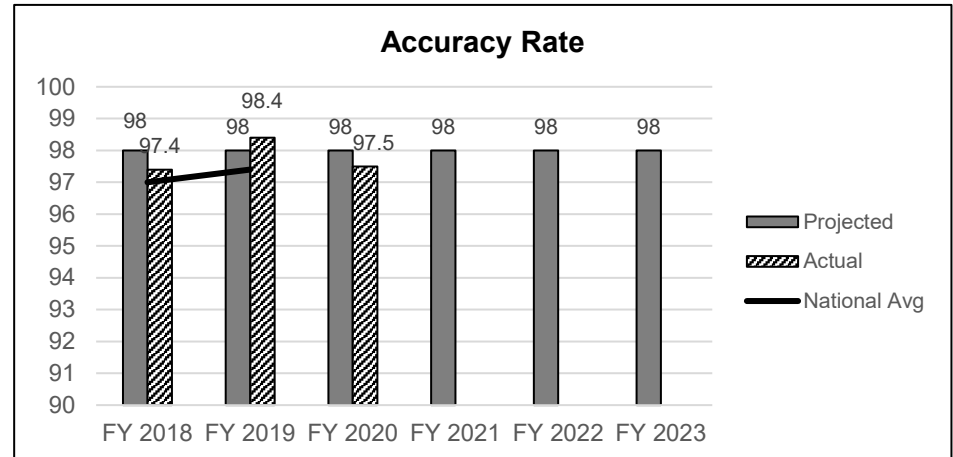
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Statistics based on Federal Fiscal Year

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

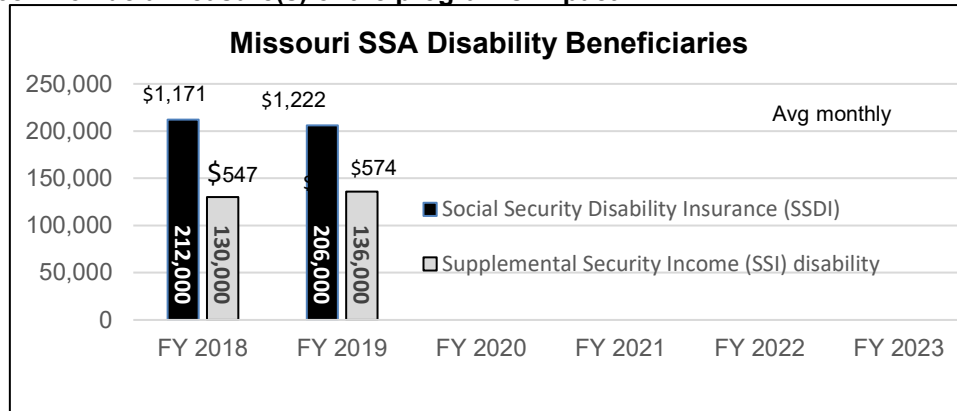


6b. Provide a measure(s) of the program's quality.



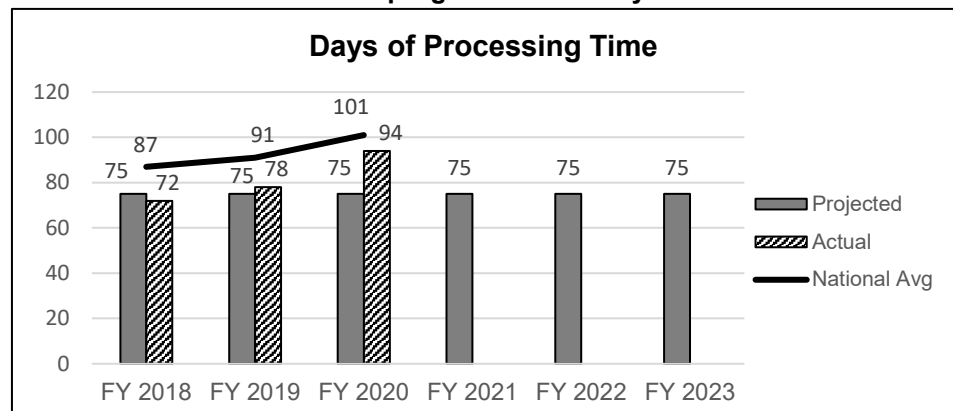
Note: National Average for FFY20 not yet available.

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



NOTE: SSA Data for FFY20 not yet available.

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



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	2.105
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>		

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
DD FEDERAL PS CAPACITY INCR - 1500004								
ASST DISTRICT SUPV	0	0.00	0	0.00	165,816	0.00	165,816	0.00
HEARING OFFICER	0	0.00	0	0.00	113,904	0.00	113,904	0.00
DD COUNSELOR II	0	0.00	0	0.00	1,240,272	0.00	1,240,272	0.00
TOTAL - PS	0	0.00	0	0.00	1,519,992	0.00	1,519,992	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,519,992	0.00	\$1,519,992	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,519,992	0.00	\$1,519,992	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50130C
Office of Educator Quality		
Urban Teaching Program	HB Section	2.040

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

Other Funds:

	FY 2022 Governor's Recommendation			
	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	0	0	0	1,700,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

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

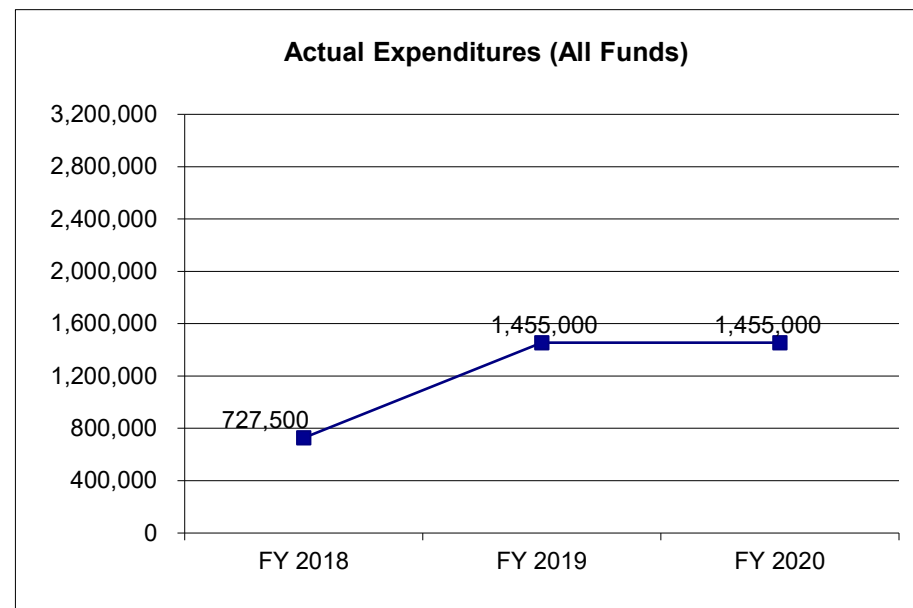
Department of Elementary and Secondary Education	Budget Unit	50130C
Office of Educator Quality		
Urban Teaching Program	HB Section	2.040

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	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN TEACHING PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,455,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
TOTAL - PD	1,455,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
TOTAL	1,455,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
GRAND TOTAL	\$1,455,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN TEACHING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,455,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
TOTAL - PD	1,455,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
GRAND TOTAL	\$1,455,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00
GENERAL REVENUE	\$1,455,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

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): 2.040

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): 2.040

Urban Teaching Program

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

TEACHFORAMERICA MISSOURI

TFA CORPS MEMBERS & ALUMNI CURRENTLY WORKING IN 100 TRADITIONAL PUBLIC & CHARTER SCHOOL DISTRICTS



Impact of State Funding Levels on Teach For America

**Over 1,000 teachers working in over 100 school districts across the state of Missouri.
70% of those teachers did not call Missouri home prior to joining Teach For America.**

Kansas City Executive Director: Chris Rosson | Chris.Rosson@TeachForAmerica.org
St. Louis Executive Director: Dr. Warren Morgan | Warren.Morgan@TeachForAmerica.org

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

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): 2.040

Urban Teaching Program

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



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

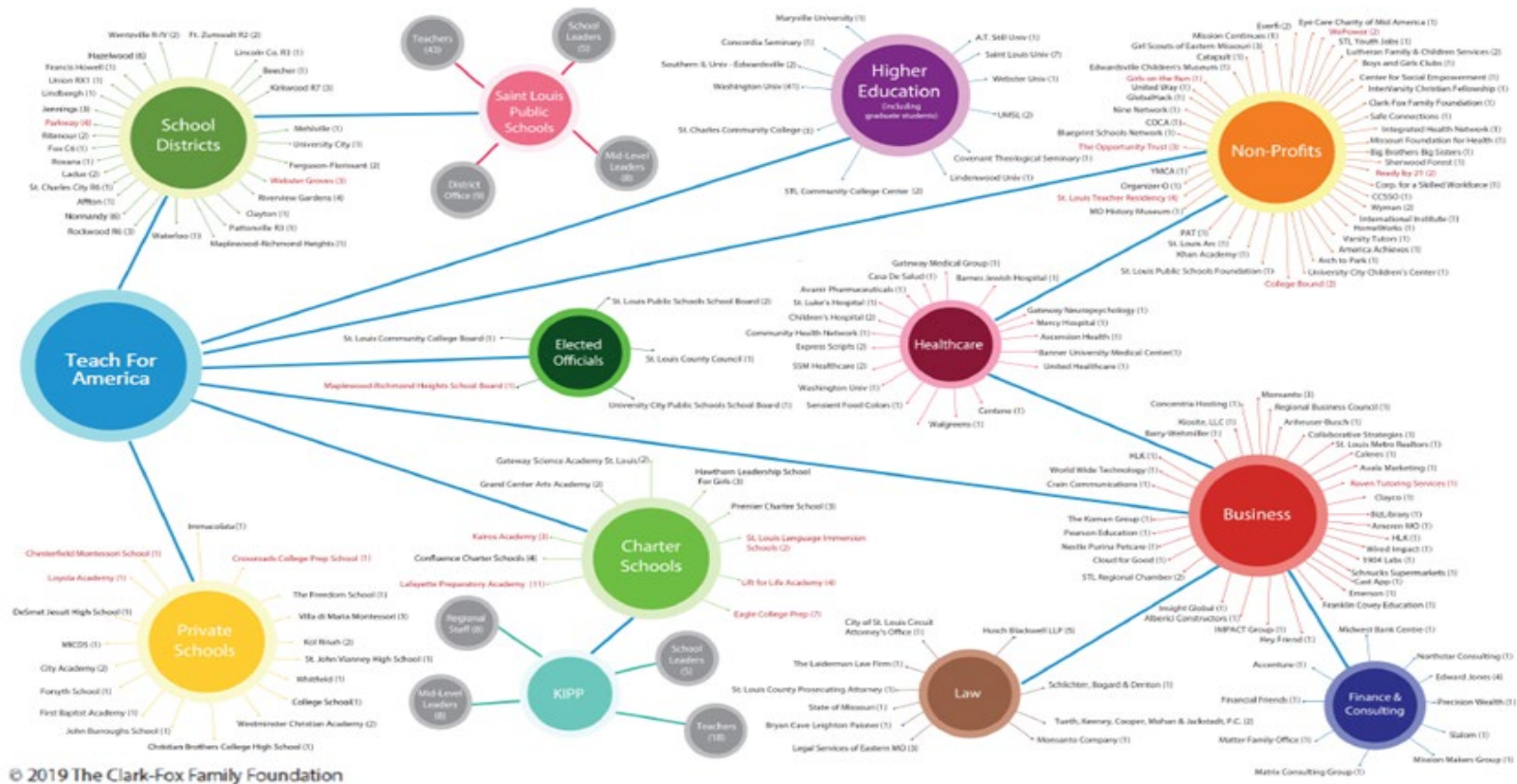
HB Section(s): 2.040

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



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

PROGRAM DESCRIPTION

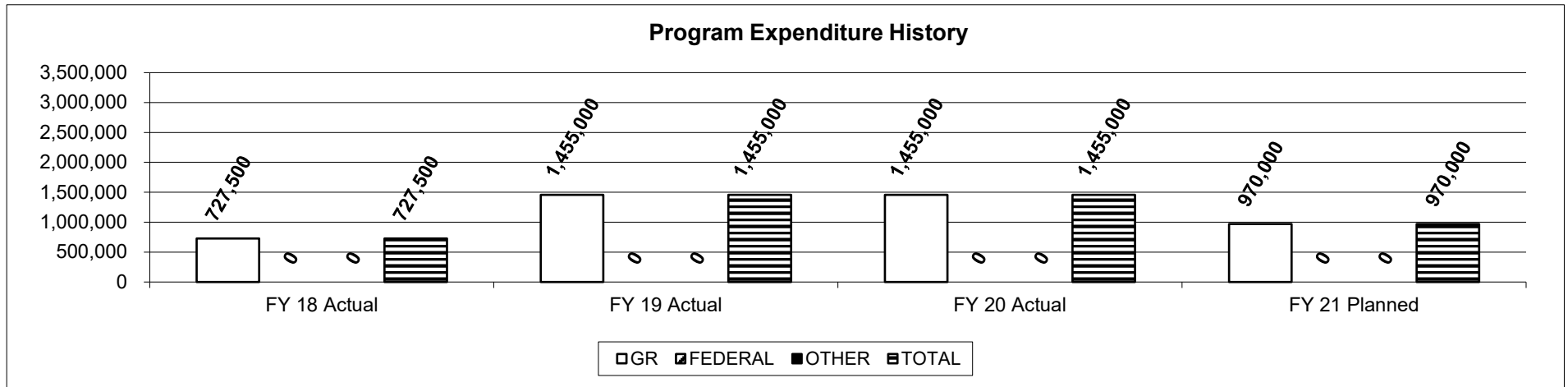
Department of Elementary and Secondary Education

HB Section(s): 2.040

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 2.185

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

Other Funds:

2. CORE DESCRIPTION

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 2.185

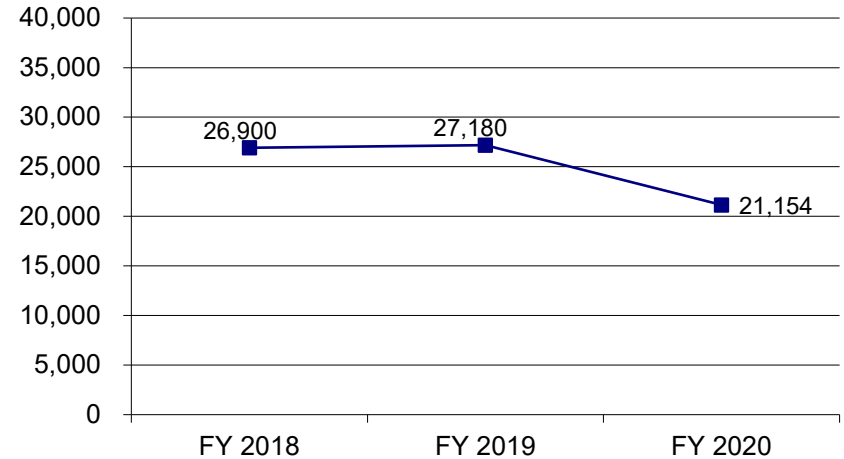
3. PROGRAM LISTING (list programs included in this core funding)

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	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER OF THE YEAR								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	21,154	0.00	36,000	0.00	36,000	0.00	36,000	0.00
TOTAL - EE	21,154	0.00	36,000	0.00	36,000	0.00	36,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - PD	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL	21,154	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$21,154	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER OF THE YEAR								
CORE								
TRAVEL, IN-STATE	1,330	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
SUPPLIES	2,628	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	1,496	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	521	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	15,179	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	21,154	0.00	36,000	0.00	36,000	0.00	36,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - PD	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
GRAND TOTAL	\$21,154	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$21,154	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.185

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

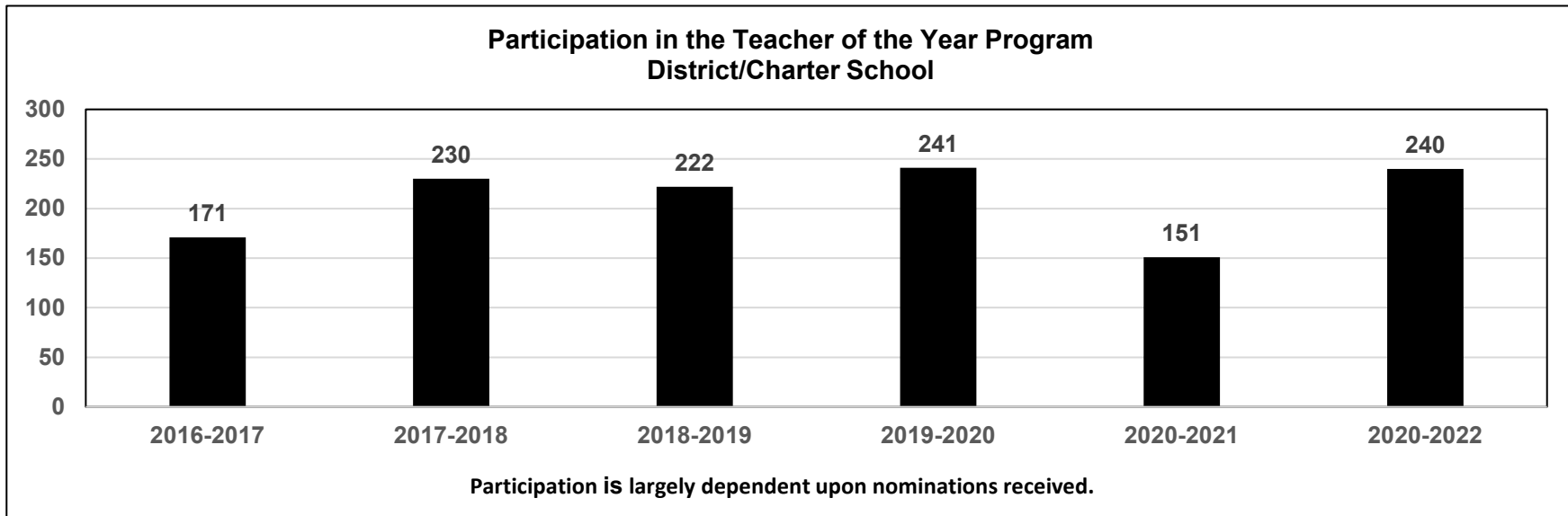
Department of Elementary and Secondary Education

HB Section(s): 2.185

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): 2.185

Teacher of the Year

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

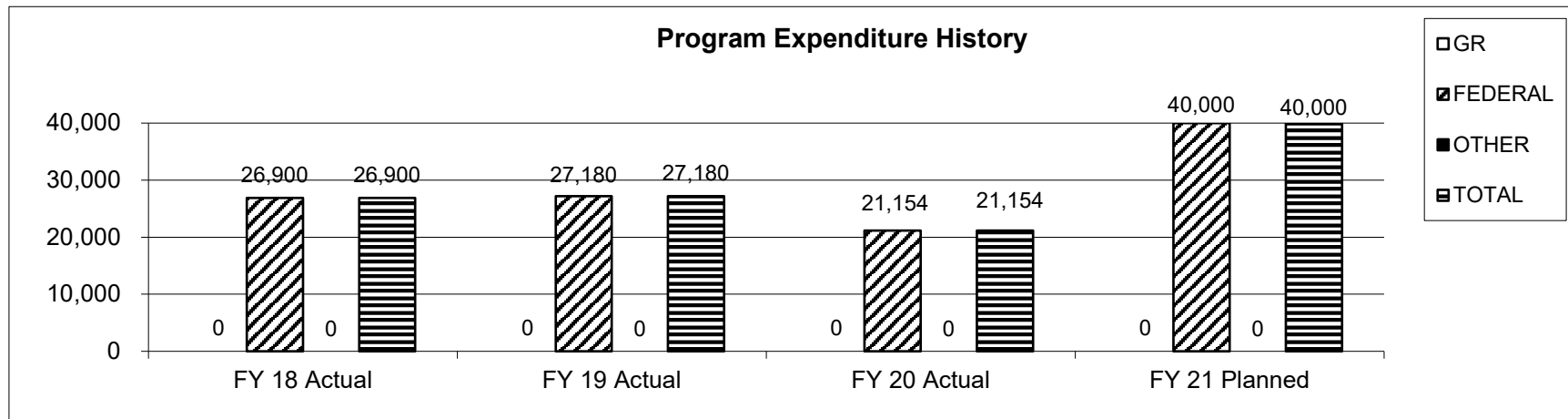
2d. Provide a measure(s) of the program's efficiency.

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): 2.185

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

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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 2.185

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
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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
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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	Budget Unit	50472C
Office of Educator Quality		
Grow Your Own (GYO) Start-Up Grants	DI# 1500005	HB Section 2.185

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 2.185

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

	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	
Budget Object Class/Job Class										
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
Total EE	0		0		0		0		0	
0101-5025										
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	
	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
Budget Object Class/Job Class										
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
Total EE	0		0		0		0		0	
Program Distributions - 800	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	

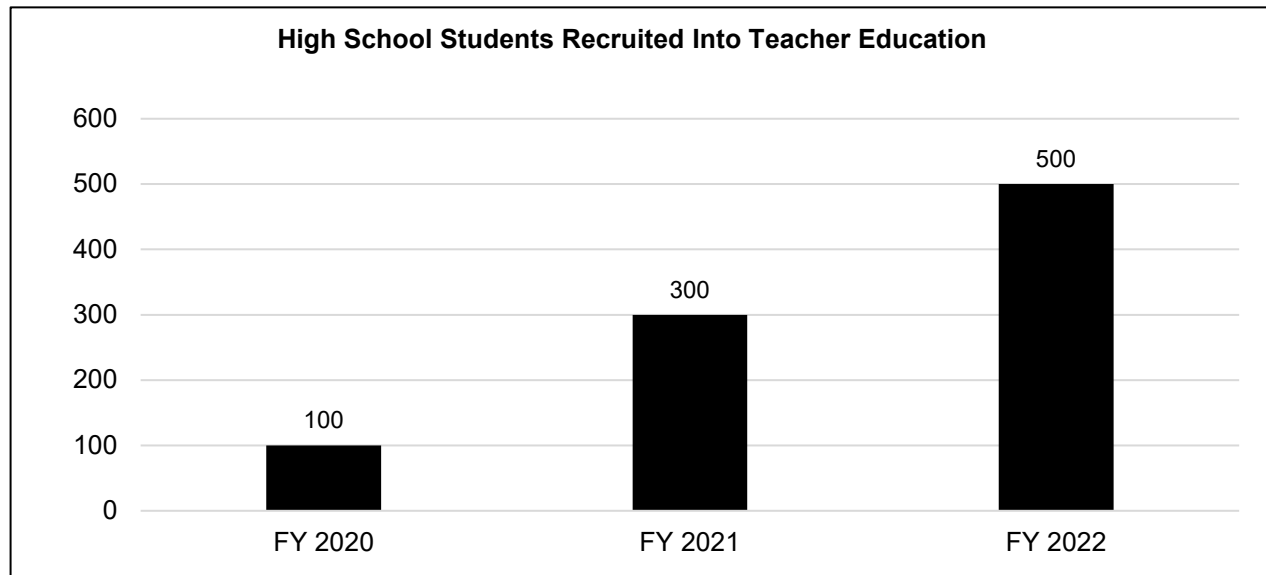
NEW DECISION ITEM
RANK: 6 OF 7

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>2.185</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.

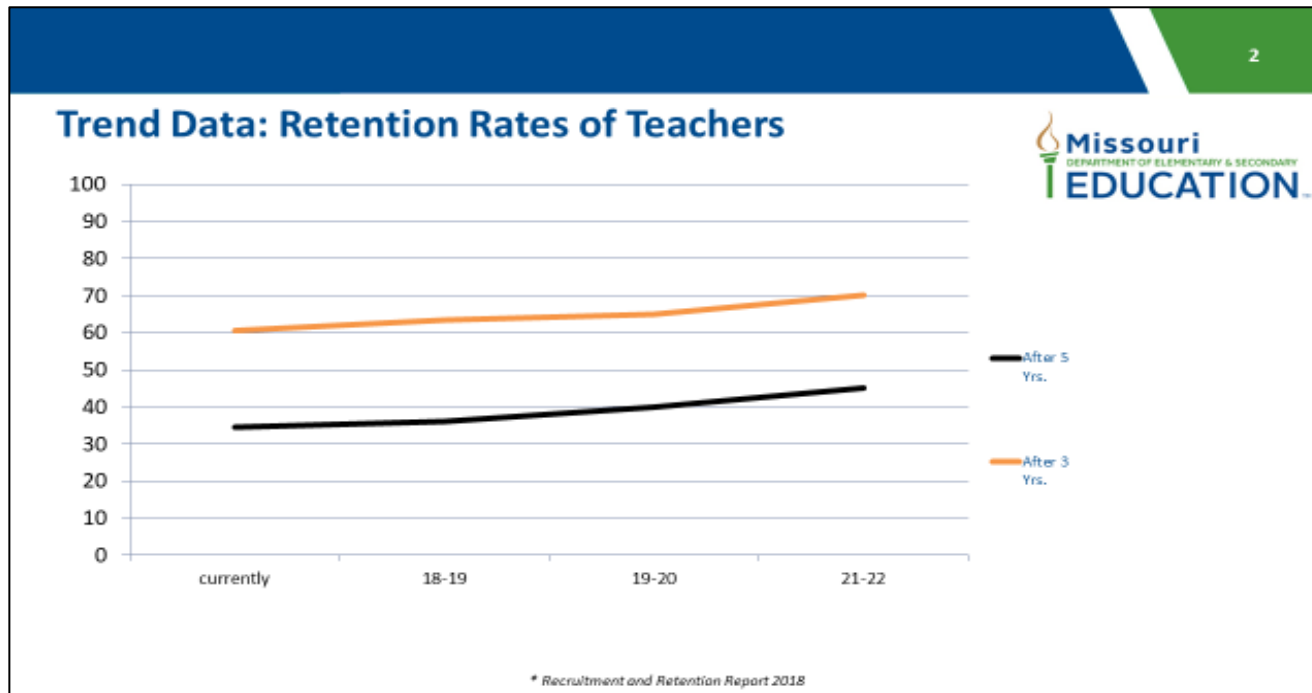


NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50472C
Office of Educator Quality		
Grow Your Own (GYO) Start-Up Grants	DI# 1500005	HB Section 2.185

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.

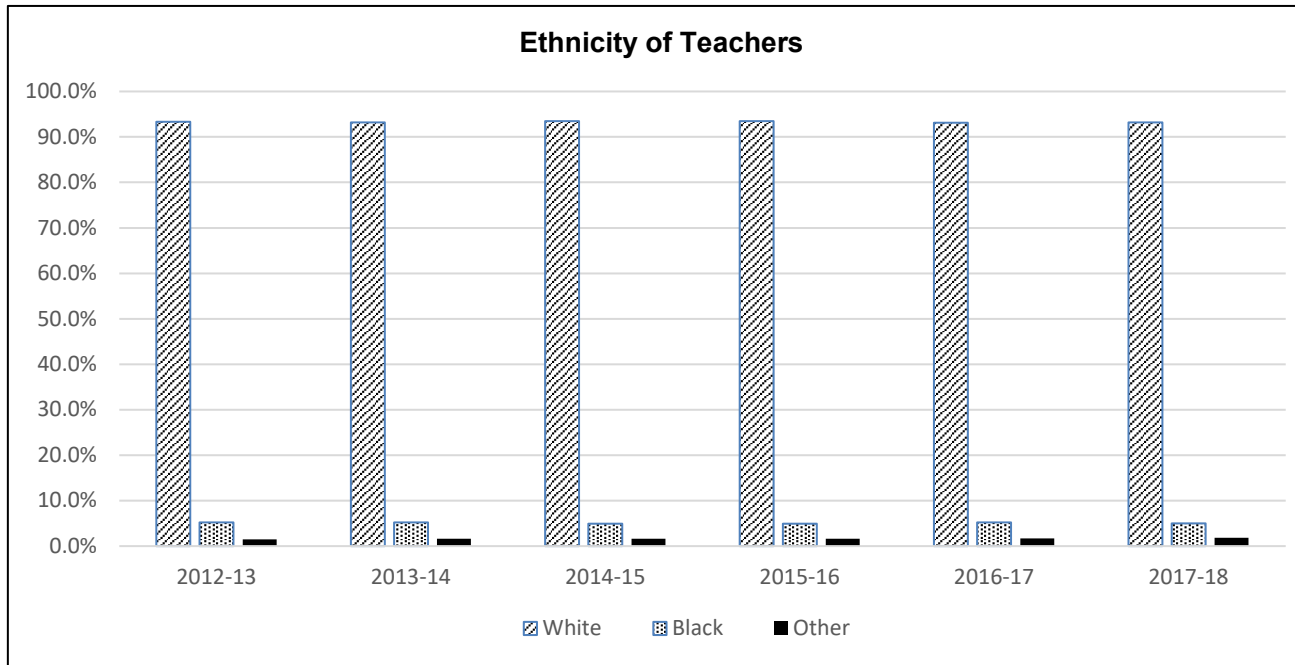


NEW DECISION ITEM
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Department of Elementary and Secondary Education	Budget Unit	50472C
Office of Educator Quality		
Grow Your Own (GYO) Start-Up Grants	DI# 1500005	HB Section 2.185

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 2.185

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

Data will be collected from school districts on how the grant funds were used to establish a GYO program for high school students. As a part of the criteria for receiving the grant, school district grant recipients will report on the efficiency of their program to meet the criteria required in the GYO Start-Up application. Efficiency metrics will include the following:

- Effectiveness of recruiting strategies
- Candidates reflect the diversity of the school
- Addresses persistent shortage areas
- Includes support for candidates
- Includes mentors who support candidates
- Includes professional development opportunities
- Partners with educator preparation programs
- Partners with key stakeholders in the community
- Includes community resources for the candidates
- Program is sustainable
- Data is collected on the program's impact
- Data is communicated to stakeholders and partners
- Data is communicated to DESE

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Elementary and Secondary Education will contact eligible districts regarding assistance in establishing a Grow Your Own program. Districts will complete a GYO Grant Application. In the application, the district must identify strategies in the following areas:

Recruitment and Selection – identifying high school students to participate
Preparation Support – school district provides opportunities for high school students to begin their learning
Partnerships – the school district partners with higher education programs to support the students
Evaluation – the school district evaluates its efforts to recruit high school students to be teachers

A rubric 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	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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

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