



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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 FY 2022 Budget Submission with Governor's Recommendations

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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	<p>Committed to Excellence <i>(Doing our best every time)</i></p>	<p>Future-Focused <i>(Setting goals to move forward)</i></p>	<p>Dedicated to Serving Others <i>(Everyone can help someone)</i></p>
INITIATIVES	<p>INCREASE OUR CAPABILITY FOR CONTINUOUS IMPROVEMENT</p> <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 	<p>ENSURE EVERY CHILD IS READY FOR SCHOOL</p> <ul style="list-style-type: none"> • Implement a pilot program for coordinating early learning activities in targeted regions of the state <p>ENSURE A HIGH-QUALITY TEACHER IN EVERY CLASSROOM</p> <ul style="list-style-type: none"> • Implement key strategies with school districts and universities to address the teacher recruitment and retention challenges in Missouri 	<p>IMPROVE CUSTOMER SERVICE TO CITIZENS OF MISSOURI</p> <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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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50510C and 50505C
Office of Childhood		
Foundation Early Childhood Special Education (ECSE)	HB Section	2.225 and 2.230

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	170,530,223	27,000,000	36,013,040	233,543,263
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	170,530,223	27,000,000	36,013,040	233,543,263

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

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

Other Funds: _____ Other Funds: Lottery (0291-7209), ECDEC (0859-7208)
 Federal Funds: 0105-7207

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.

The Governor has recommended a new Office of Childhood. This funding was reallocated from H.B. 2.015 and 2.215.

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

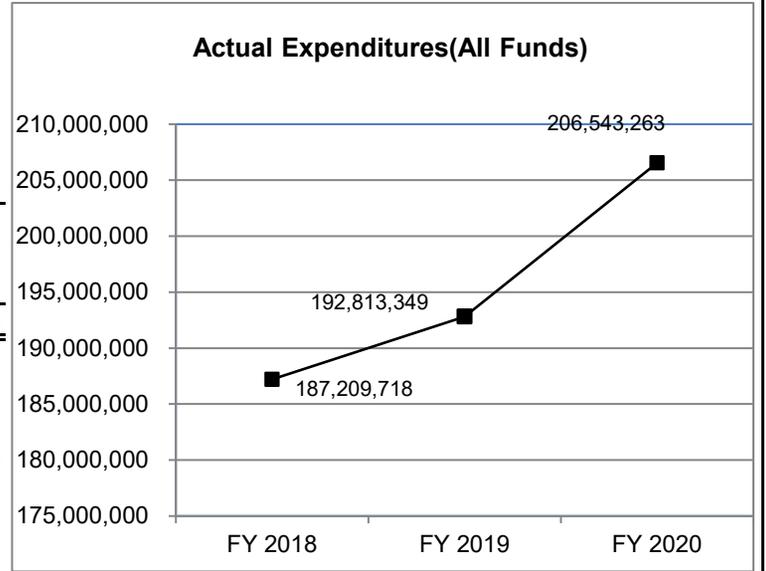
Early Childhood Special Education (ECSE)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50510C and 50505C</u>
Office of Childhood	
Core - Foundation Early Childhood Special Education	HB Section <u>2.225 and 2.230</u>

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
EARLY SPECIAL EDUCATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1464 7209	PD	0.00	0	0	16,548,507	16,548,507	Reallocation to the new DESE Childhood Office
Core Reallocation	1464 7210	PD	0.00	0	0	19,464,533	19,464,533	Reallocation to the new DESE Childhood Office
Core Reallocation	1464 7208	PD	0.00	170,530,223	0	0	170,530,223	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	170,530,223	0	36,013,040	206,543,263	
Total			0.00	170,530,223	0	36,013,040	206,543,263	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SPECIAL EDUCATION-GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	1469 7207 PD	0.00	0	27,000,000	0	27,000,000	Reallocation to the new DESE Childhood Office
NET GOVERNOR CHANGES		0.00	0	27,000,000	0	27,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	27,000,000	0	27,000,000	
	Total	0.00	0	27,000,000	0	27,000,000	

DESE

DECISION ITEM SUMMARY

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 Summary	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY SPEC ED									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	170,530,223	0.00
LOTTERY PROCEEDS		0	0.00	0	0.00	0	0.00	16,548,507	0.00
EARLY CHILDHOOD DEV EDU/CARE		0	0.00	0	0.00	0	0.00	19,464,533	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	206,543,263	0.00
TOTAL		0	0.00	0	0.00	0	0.00	206,543,263	0.00
FOUNDATION - ECSE INCREASE - 1500002									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	8,425,864	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	8,425,864	0.00
TOTAL		0	0.00	0	0.00	0	0.00	8,425,864	0.00
GRAND TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$214,969,127	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
EARLY SPEC ED								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	206,543,263	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	206,543,263	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$206,543,263	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$170,530,223	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	\$36,013,040	0.00

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
SPECIAL EDUCATION-GRANT								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	27,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	27,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	27,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,000,000	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
SPECIAL EDUCATION-GRANT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	27,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	27,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,000,000	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	\$27,000,000	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): 2.225 and 2.230

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

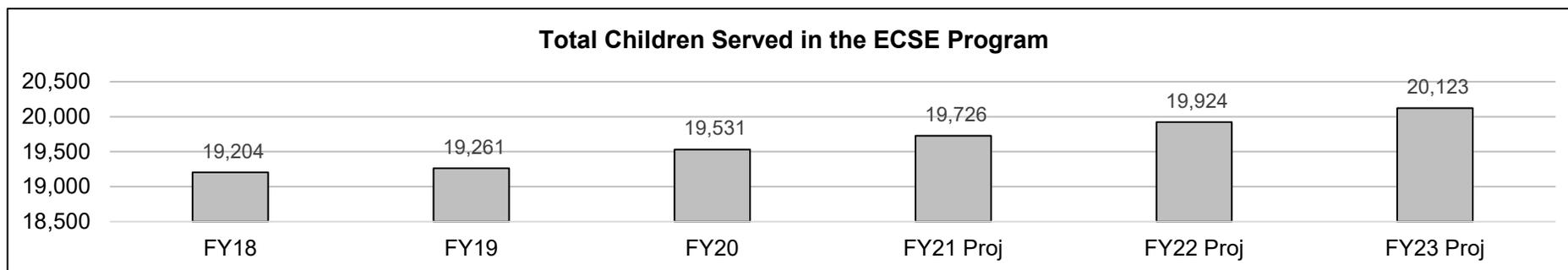
1b. What does this program do?

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): 2.225 and 2.230

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 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 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 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): 2.225 and 2.230

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.

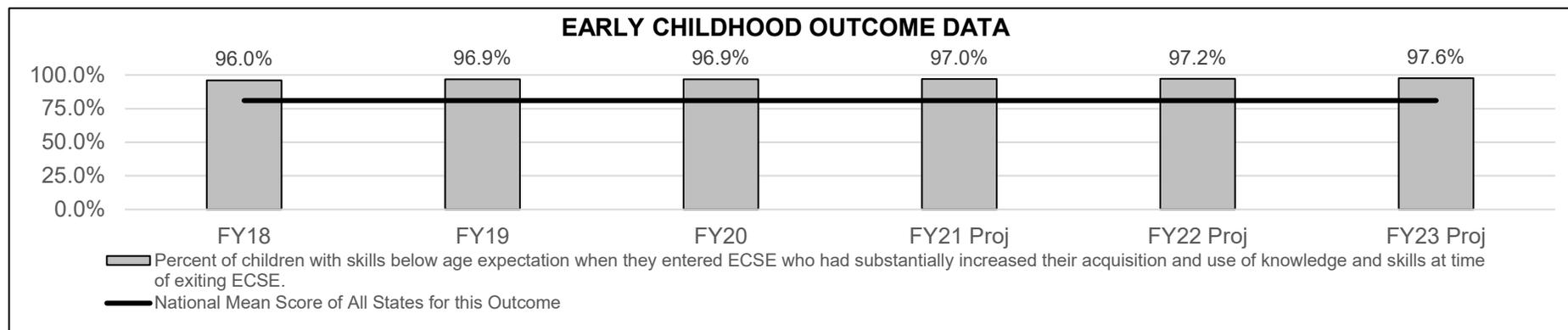
2c. Provide a measure(s) of the program's impact.

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
 Foundation - Early Childhood Special Education (ECSE)
 Program is found in the following core budget(s): ECSE

HB Section(s): 2.225 and 2.230

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.

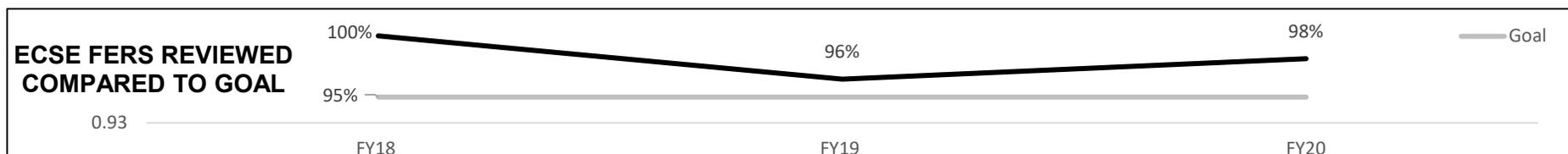
Amount of Time Taken to Review Final Expenditure Reports (FERs)	FY18	FY19	FY20
Number of FERs Reviewed within 60 Days of Due Date	395	347	340
Number of FERs Reviewed > 60 Days of Due Date	1	13	7
Total Number of FERs Reviewed	396	360	347

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

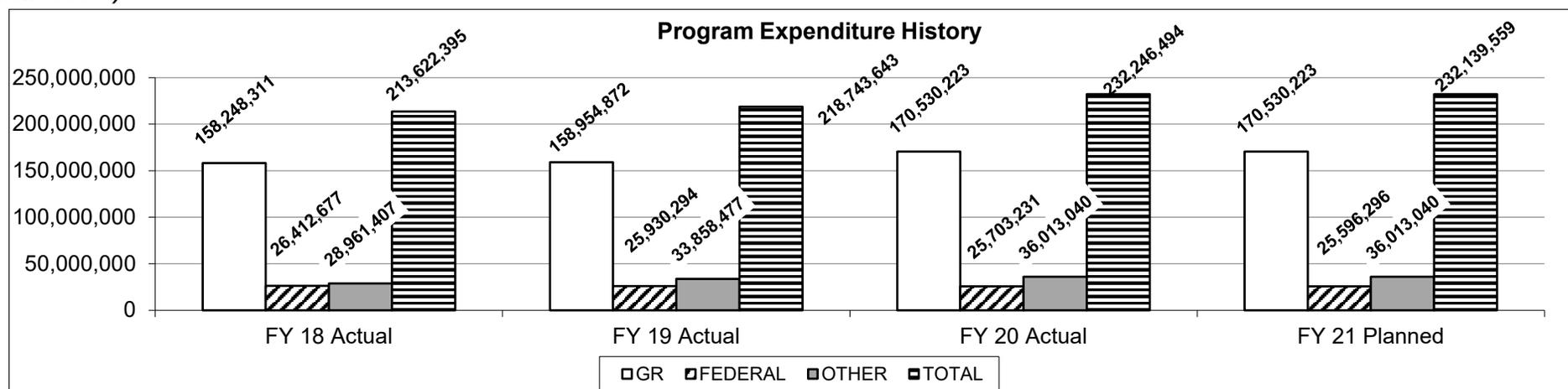
Department of Elementary and Secondary Education

HB Section(s): 2.225 and 2.230

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.

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NEW DECISION ITEM
 RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>50510C</u>
Foundation - Early Childhood Special Education (ECSE)	
ECSE Increase Request DI# 1500002	HB Section <u>2.225</u>

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	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	8,425,864	0	0	8,425,864
TRF	0	0	0	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,425,864</u>	<u>0</u>	<u>0</u>	<u>8,425,864</u>
FTE	0.00	0.00	0.00	0.00	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.

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. Funding for this increase request is being reallocated from H.B. 2.015.

NEW DECISION ITEM
 RANK: 5 OF 7

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50510C</u>
<u>Foundation - Early Childhood Special Education (ECSE)</u>	
<u>ECSE Increase Request</u> <u>DI# 1500002</u>	<u>HB Section 2.225</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.)

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
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
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

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education			Budget Unit		50510C				
Foundation - Early Childhood Special Education (ECSE)			HB Section		2.225				
ECSE Increase Request			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	8,425,864		0		0		8,425,864		0
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

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 50510C
Foundation - Early Childhood Special Education (ECSE)	
ECSE Increase Request DI# 1500002	HB Section 2.225

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 <u>50510C</u>
Foundation - Early Childhood Special Education (ECSE)	
ECSE Increase Request DI# 1500002	HB Section <u>2.225</u>

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
EARLY SPEC ED								
FOUNDATION - ECSE INCREASE - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	8,425,864	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	8,425,864	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,425,864	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,425,864	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

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50515C</u>
Office of Childhood	
Foundation - Early Childhood Development	HB Section <u>2.235</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	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	16,058,000	0	5,000,000	21,058,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	16,058,000	0	5,000,000	21,058,000
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: Early Childhood Development Education and Care Fund - ECDEC (0859-7212)

NOTES:

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 a new Office of Childhood. This funding has been reallocated from H.B. 2.015.

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

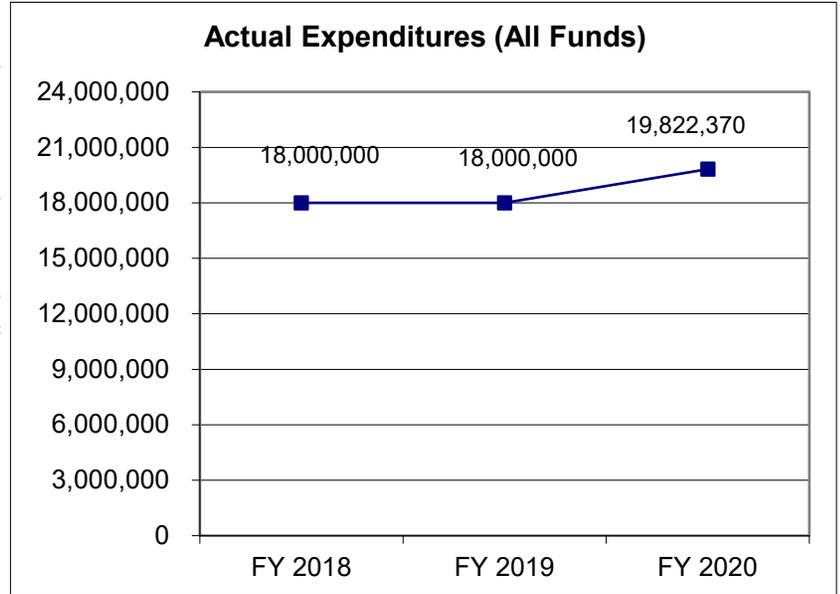
Foundation - Early Childhood Development

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50515C
Office of Childhood		
Foundation - Early Childhood Development - Parents as Teachers (PAT)	HB Section	2.235

4. FINANCIAL HISTORY

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



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

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

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
PAT EARLY CHILD DEV

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1465 7212	PD	0.00	0	0	5,000,000	5,000,000	Reallocation to the new DESE Childhood Office
Core Reallocation	1465 7213	PD	0.00	500,000	0	0	500,000	Reallocation to the new DESE Childhood Office
Core Reallocation	1465 7211	PD	0.00	15,558,000	0	0	15,558,000	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	16,058,000	0	5,000,000	21,058,000	
		Total	0.00	16,058,000	0	5,000,000	21,058,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	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
PAT EARLY CHILD DEV								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,058,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	21,058,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	21,058,000	0.00
PARENT EDUC/DEVELOP SCREENING - 1500003								
PROGRAM-SPECIFIC								
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	2,060,975	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,060,975	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,060,975	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,118,975	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
PAT EARLY CHILD DEV								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	21,058,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	21,058,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,058,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,058,000	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	\$5,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.235

Foundation Early Childhood Development

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

1a. What strategic priority does this program address?

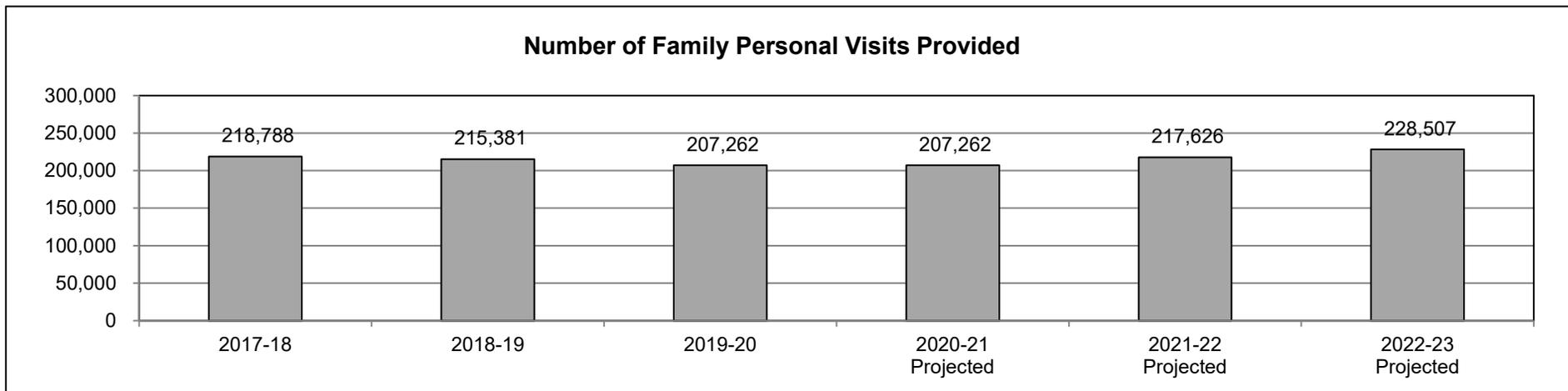
Early Learning & Early Literacy

1b. What does this program do?

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

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

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



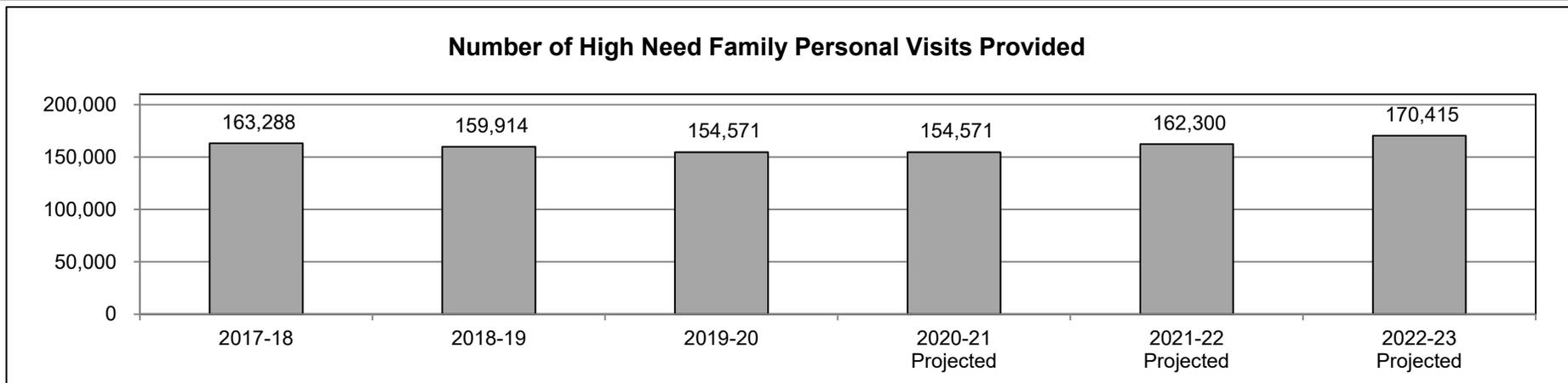
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.235

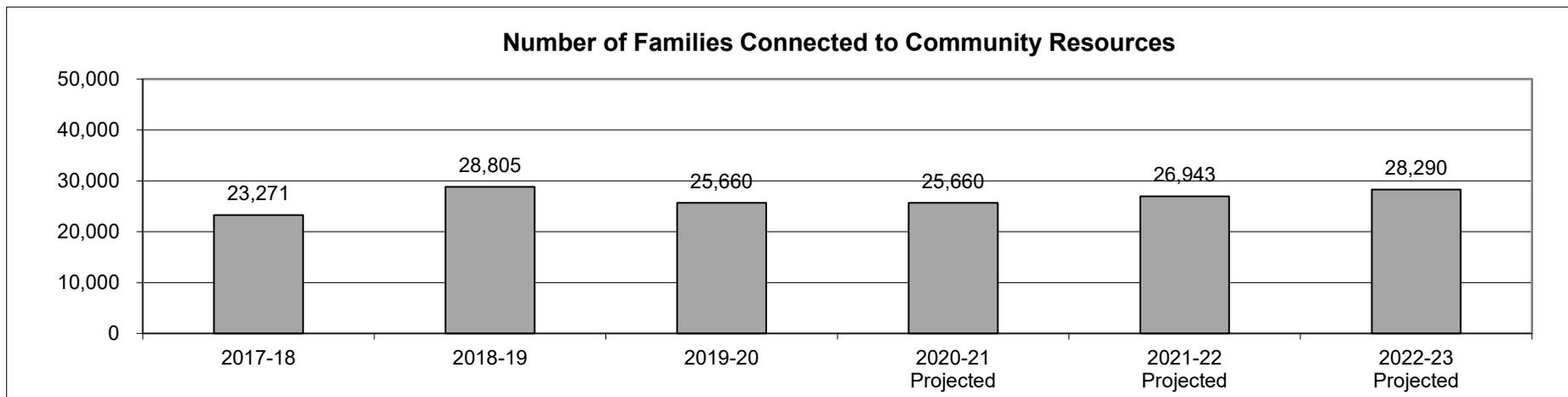
Foundation Early Childhood Development

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



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.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.235

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."

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.

PROGRAM DESCRIPTION

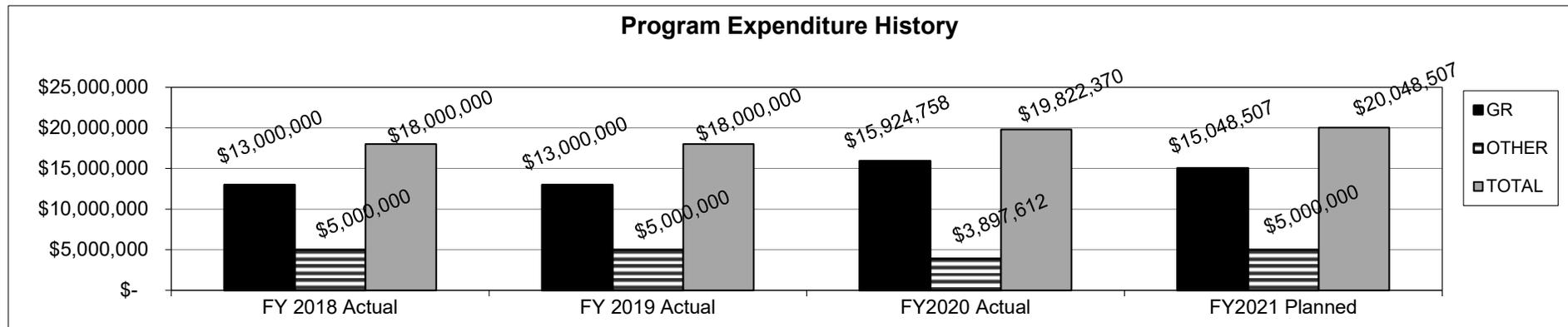
Department of Elementary & Secondary Education

HB Section(s): 2.235

Foundation Early Childhood Development

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

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 <u>50515C</u>
Office of Childhood	HB Section <u>2.235</u>
Foundation Early Childhood Development -Parent Education/Developmental Screening	DI# <u>1500003</u>

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.

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

Other Funds: Early Childhood Development Education and Care Fund (0859-7212)

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. Funding for this increase request is being reallocated from H.B. Section 2.015.

NEW DECISION ITEM
RANK: 6 OF 7

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50515C</u>
<u>Office of Childhood</u>	HB Section <u>2.235</u>
<u>Foundation Early Childhood Development -Parent Education/Developmental Screening</u>	DI# <u>1500003</u>

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

These additional funds would be used to provide 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			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
(0859-7150)							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions - 800	0		0		0		0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	<u>50515C</u>
Office of Childhood	HB Section	<u>2.235</u>
Foundation Early Childhood Development -Parent Education/Developmental Screening	DI#	<u>1500003</u>

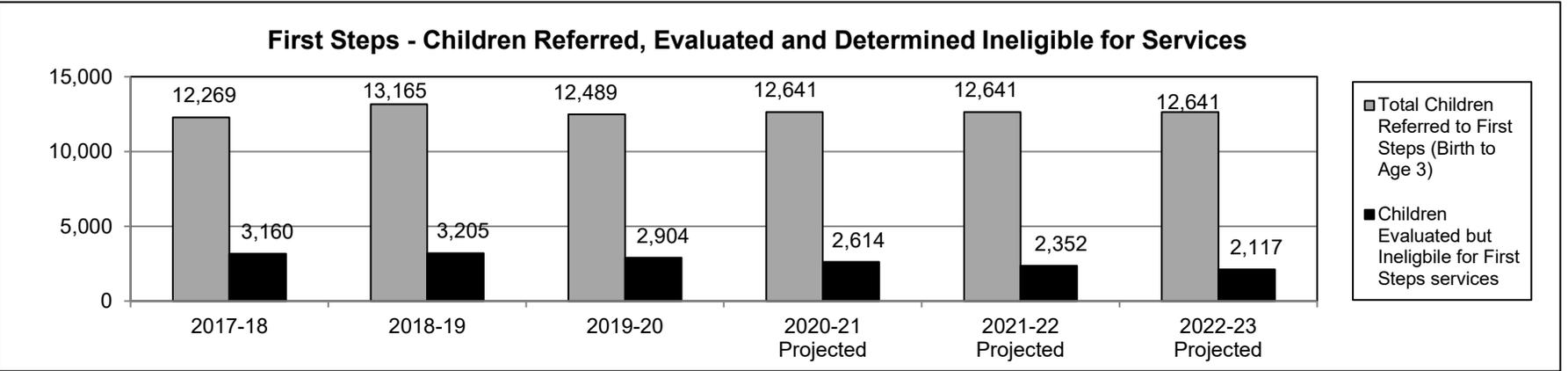
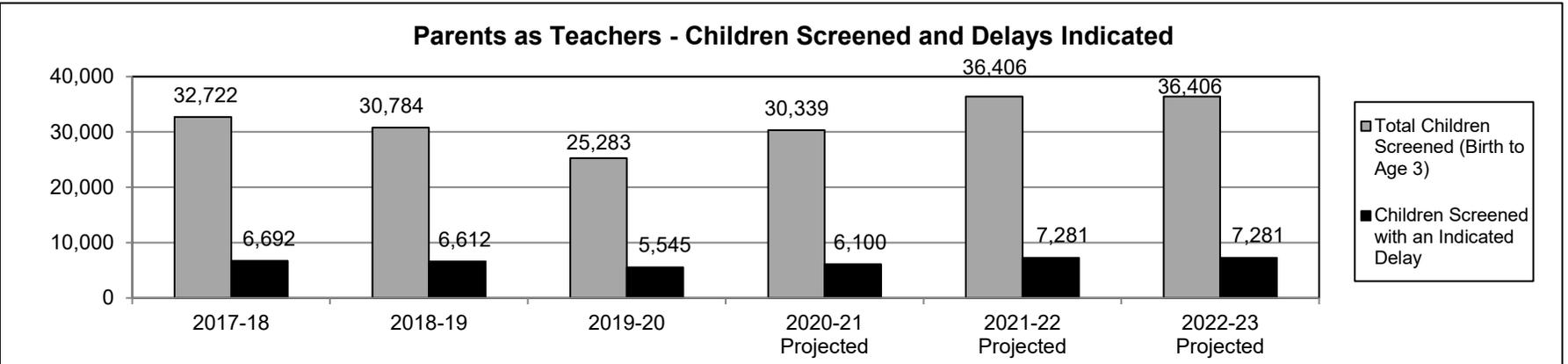
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions - 800					2,060,975		2,060,975			
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>	

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50515C</u>
<u>Office of Childhood</u>	HB Section <u>2.235</u>
<u>Foundation Early Childhood Development -Parent Education/Developmental Screening</u>	DI# <u>1500003</u>

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

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

The 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.



NEW DECISION ITEM

RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50515C
Office of Childhood	HB Section	2.235
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

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u>	<u>50515C</u>
<u>Office of Childhood</u>	<u>HB Section</u>	<u>2.235</u>
<u>Foundation Early Childhood Development -Parent Education/Developmental Screening</u>	<u>DI#</u>	<u>1500003</u>

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
PAT EARLY CHILD DEV								
PARENT EDUC/DEVELOP SCREENING - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,060,975	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,060,975	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,060,975	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	\$2,060,975	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50517C</u>
Office of Childhood	
Home Visiting	HB Section: <u>2.240</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request				FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	4,611,500	3,734,000	0	8,345,500
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	4,611,500	3,734,000	0	8,345,500
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.

Federal Funds: 0199-7240
 0168-7241

2. CORE DESCRIPTION

The purpose of the Home Visiting program is to prevent child abuse and neglect, and to divert children from the custody of the state, by providing free, voluntary parent education, support, and incentives to low-income families currently pregnant or who have a child/children under the age of 3. Funding is used to support local community social service agencies and community partners, to provide home visiting services using evidence-based parenting models. This appropriation funds early childhood development programs, targeting low-income families with children under the age of 3, to ensure that these children have positive early childhood experiences both in and out of the home. These programs reduce the potential for child abuse and neglect and help prepare children to enter school ready to succeed.

The Governor has recommended a new Office of Childhood. This program is being transferred from the Department of Social Services, HB Section 11.320.

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

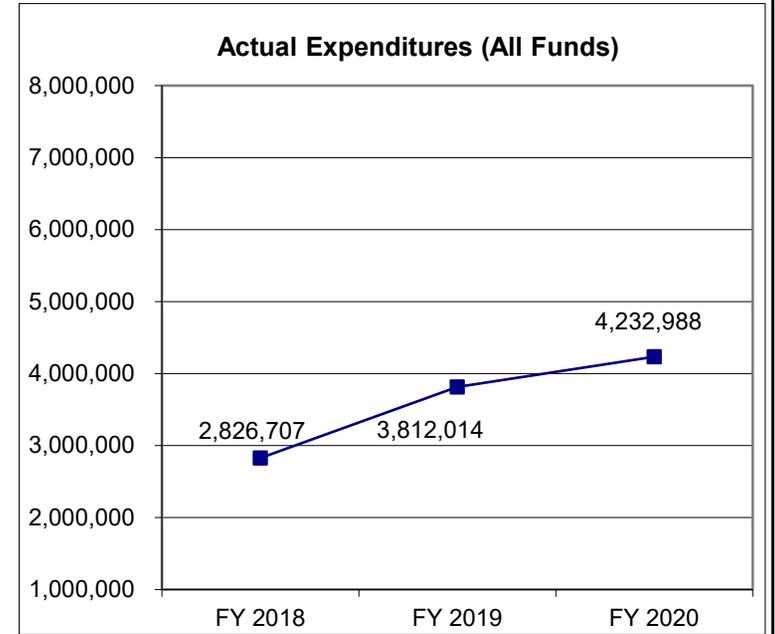
Home Visiting

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50517C</u>
Office of Childhood	
Home Visiting	HB Section: <u>2.240</u>

4. FINANCIAL HISTORY

	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Current Yr.</u>
Appropriation (All Funds)	4,364,500	4,364,500	7,438,500	7,438,500
Less Reverted (All Funds)	(92,235)	(92,235)	(138,345)	(92,235)
Less Restricted* (All Funds)	0	0		(1,537,000)
Budget Authority (All Funds)	<u>4,272,265</u>	<u>4,272,265</u>	<u>7,300,155</u>	<u>5,809,265</u>
Actual Expenditures (All Funds)	<u>2,826,707</u>	<u>3,812,014</u>	<u>4,232,988</u>	N/A
Unexpended (All Funds)	<u>1,445,558</u>	<u>460,251</u>	<u>3,067,167</u>	N/A
Unexpended, by Fund:				
General Revenue	1,445,558	202,251	1,537,000	N/A
Federal	0	258,000	1,530,167	N/A
Other	0	0	0	N/A
	(1)		(2)	



Reverted includes statutory reserve amounts (when applicable).
 Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.
 *Current Year restricted amount is as of September 1, 2020

NOTES:
(1) FY18 - The GR lapse of \$1,445,558 was due to a new contract awarded on 10/1/17 and the associated lag in start-up time for new awardees.
(2) FY20 - Additional funds of \$3,074,400 (\$1,537,000 GR and \$1,537,000 FF) were appropriated to bring the program statewide. Lapse amount of \$ 1,537,000 GR was placed in reserve due to the RFP not being awarded in FY20.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HOME VISITING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1554 7240	PD	0.00	0	1,290,000	0	1,290,000	Transfer from DSS to new DESE Childhood Office
Transfer In	1554 7241	PD	0.00	0	1,537,000	0	1,537,000	Transfer from DSS to new DESE Childhood Office
Transfer In	1554 7242	PD	0.00	0	907,000	0	907,000	Transfer from DSS to new DESE Childhood Office
Transfer In	1554 7237	PD	0.00	4,611,500	0	0	4,611,500	Transfer from DSS to new DESE Childhood Office
NET GOVERNOR CHANGES			0.00	4,611,500	3,734,000	0	8,345,500	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	4,611,500	3,734,000	0	8,345,500	
		Total	0.00	4,611,500	3,734,000	0	8,345,500	

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	DOLLAR
HOME VISITING									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,611,500	0.00	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	1,537,000	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	1,290,000	0.00	0.00
DESE FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	907,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	8,345,500	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,345,500	0.00	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,345,500	0.00	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
HOME VISITING								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	8,345,500	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	8,345,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,345,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,611,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,734,000	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): 2.240

Home Visiting

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

1a. What strategic priority does this program address?

Early Learning and Early Literacy

1b. What does this program do?

The Children's Division Home Visiting program provides in-home services for at-risk families designed to assist with the prevention of child abuse and neglect by offering additional in-home support.

The purpose of the Home Visiting Program is to prevent child abuse and neglect and divert children from state custody by providing voluntary services to eligible parents whose family income does not exceed 185% of the federal poverty level, and are currently pregnant or have a child under the age of 3 years. The program provides parents with education in the areas of early childhood development, parenting skills, protective capacities, and school readiness with a focus on preventing the risk of child abuse and neglect. The Home Visiting program also provides parents with hands-on training and educational support groups, developmentally appropriate books and toys for the children, and various incentives for the parents to keep them engaged in the program. As the child(ren) age out of the program. They are referred to a Parents as Teachers (PAT), Head Start, or another early learning program to maintain continuity of educational services for the family.

The Home Visiting program is located in 11 regions across the state with 8 Partnership Agreements and 11 Competitive Contracts providing Home Visiting Services. As a result of the FY20 funding increase, Home Visiting services will be provided statewide upon the award of the new FY21 Home Visiting contract to reach more at-risk families. Home Visiting contractors utilize one of two evidence-based models that focus on child abuse and neglect prevention, early childhood development, parent education, positive brain development, and school readiness. Home Visiting contractors and partnerships are required to serve 70% of the Children's Division involved families, ensuring that preventing and reducing the risk of child abuse and neglect is the highest priority.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.240

Home Visiting

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

Community Partners and Competitive Contracts are as follows for FY21:

FY21 Home Visiting Partnerships

Region	Grantee	Amount
1	Northeast Missouri Caring Communities	\$162,182
2	The Community Partnership (Boone County)	\$156,055
5	Area Resources for Community & Human Services-ARCHS	\$112,005
6	The Community Partnership (Phelps County)	\$73,640
7	Community Partnership of the Ozarks	\$31,447
9	Jefferson County Community Partnership	\$76,499
10	Community Caring Council, Cape Girardeau	\$61,210
11	New Madrid County Human Resources Council	\$16,070
Partnerships Subtotal		\$689,108

FY21 Home Visiting Competitive Contracts

Region	Contractor	Amount
1	Great Circle Region 1 (Kirksville)	\$79,527
2	Great Circle Region 2 (Columbia)	\$252,500
3	Easter Seals Midwest	\$291,322
4	Great Circle Region 4 (Independence)	\$666,191
5	Lutheran Family and Children Services Region 5 (St. Louis)	\$958,948
6	Great Circle Region 6 (Lebanon)	\$241,017
7	Great Circle Region 7 (Springfield)	\$370,370
8	Lutheran Family and Children Services Region 8 (Joplin)	\$172,944
9	Great Circle Region 9 (St. James)	\$331,876
10	Southeast Missouri State University	\$149,093
11	Whole Kids Outreach Inc.	\$168,251
Competitive Contracts Extension Total		\$3,682,039
Competitive Contracts and Partnerships Grand Total		\$4,371,147

A percentage of the Home Visiting funding was designated directly for contracts which went through a competitive process, and a portion was designated to the community partnerships.

The Children's Division is currently working to award the statewide RFP to utilize the additional funding. Upon award of new contracts, full funding will be awarded. The current contract has been extended until the RFP is awarded.

PROGRAM DESCRIPTION

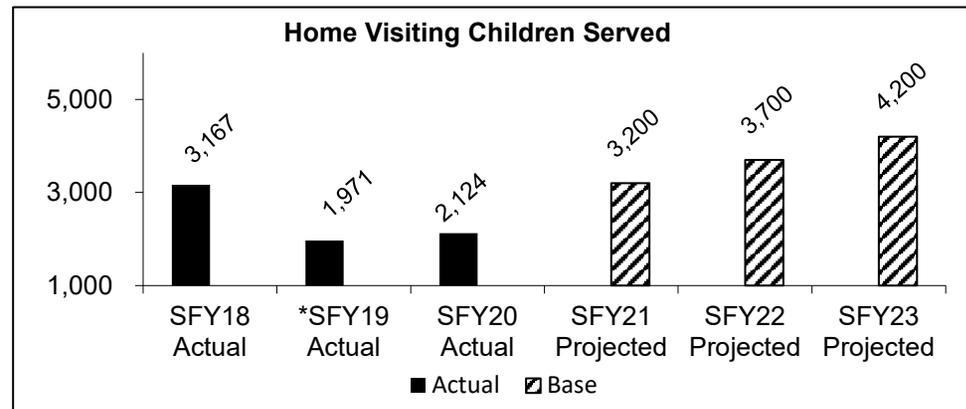
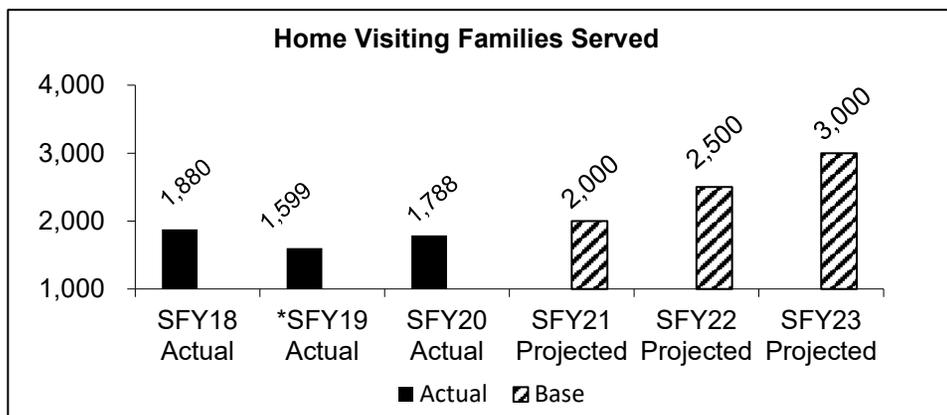
Department of Elementary and Secondary Education

HB Section(s): 2.240

Home Visiting

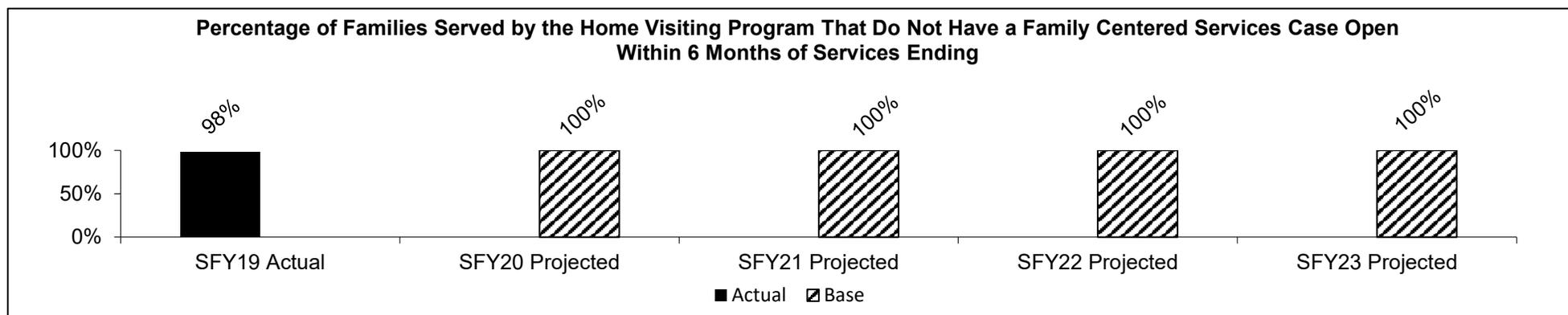
Program is found in the following core budget(s): Home Visiting

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



The reduction in SFY19 numbers served is due to contract transition in SFY19 in certain regions.

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



SFY20 Measure Data was not available at January print time.

PROGRAM DESCRIPTION

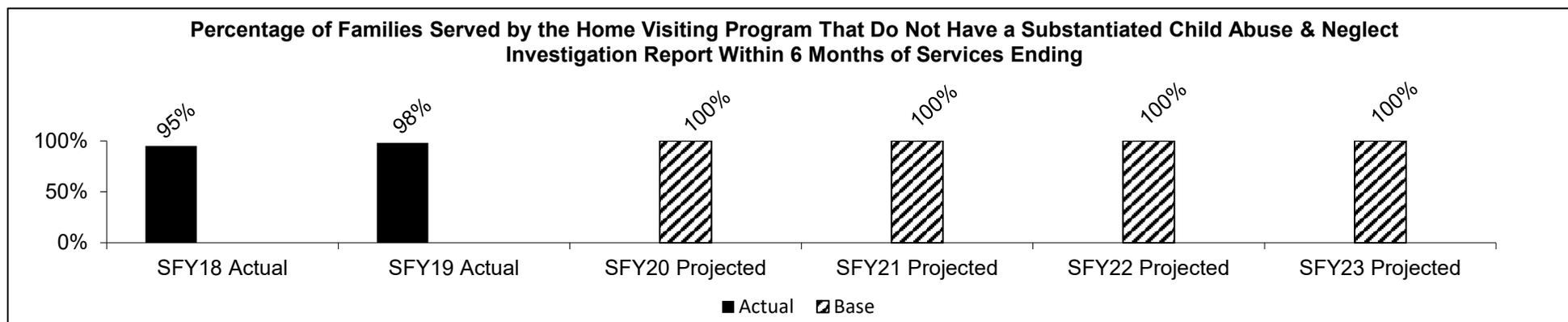
Department of Elementary and Secondary Education

HB Section(s): 2.240

Home Visiting

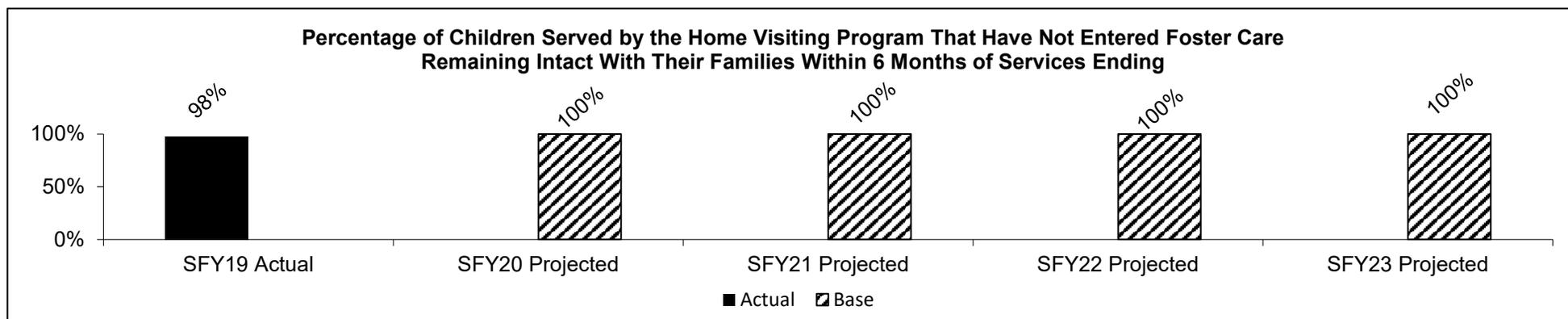
Program is found in the following core budget(s): Home Visiting

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



SFY20 Measure Data was not available at January print time.

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



SFY20 Measure Data was not available at January print time.

PROGRAM DESCRIPTION

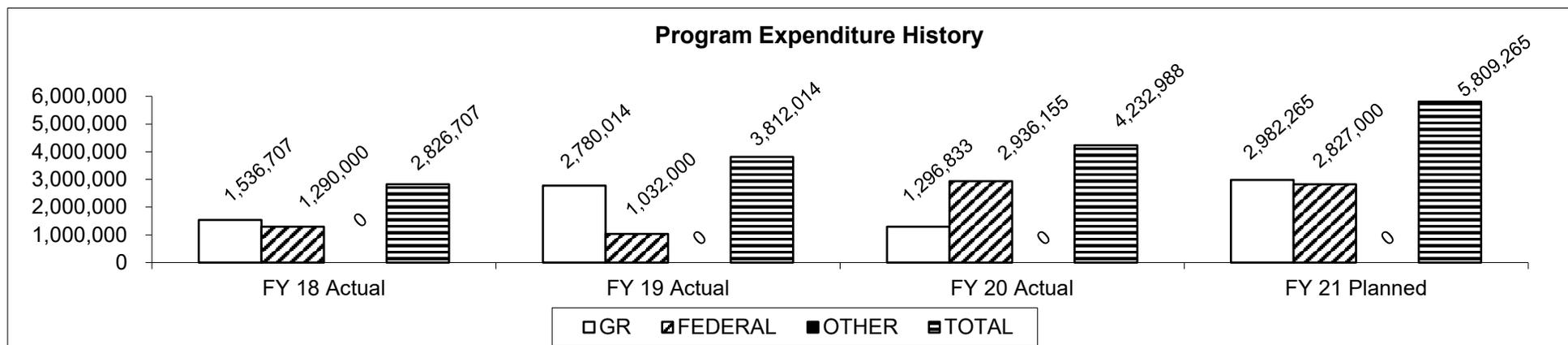
Department of Elementary and Secondary Education

HB Section(s): 2.240

Home Visiting

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

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: Planned FY 2021 expenditures are net of reverted and reserves.

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

N/A

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

Section 161.215, RSMo.

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

State expenditures from this program are used as Maintenance of Effort (MOE) to earn the Temporary Assistance for Needy Families Block Grant.

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

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50520C</u>
Office of Childhood	
Early Childhood Programs	HB Section <u>2.245</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	0	0	0	0
EE	0	0	0	0	0	3,041,500	0	3,041,500
PSD	0	0	0	0	317,913	8,658,500	0	8,976,413
TRF	0	0	0	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>317,913</u>	<u>11,700,000</u>	<u>0</u>	<u>12,017,913</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	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>								

Federal Funds: 0168-7233 and 0105-7217

2. CORE DESCRIPTION

The various programs combined in Section 2.055 of the appropriations bill all deal with Early Childhood Education and Parent Education either directly or indirectly. Funds are accessed to provide:

1. Parents as Teachers-Educator Support provides training and education for the parent educators and program supervisors working in schools districts to provide developmental screenings and parent education, including the Parents as Teachers program.
2. Child Care and Development Funds Grant provides for an increase in availability and quality of early childhood programs in school districts and colleges/universities.
3. The Quality Assurance Report is a voluntary program that assists child care programs that are licensed, licensed-exempt, or exempt from licensure including family child care providers, in a process to look at common indicators of quality as a way to focus on overall program improvement.
4. Missouri Preschool Program (MPP) funding over the past 3 years has been reduced by the legislature as school districts are able to claim average daily attendance for preschool students. Fiscal Year 2021 is the last round of grants. If the core funding for MPP remains a new round of grants will be awarded. If the core funding for MPP is reduced, the Department requests these Core funds be transferred to fund the increase request for additional parent education and developmental screening services.
5. Preschool Development Grant provides the State of Missouri the ability to coordinate programs and align policies across state agencies and partners serving young children (birth to age five), and includes key infrastructure activities for strategic planning, family engagement, professional development, quality improvement, regional outreach, and developmental milestones for school readiness.

The Governor has recommended a new Office of Childhood. This funding has been reallocated from H.B. 2.110.

CORE DECISION ITEM

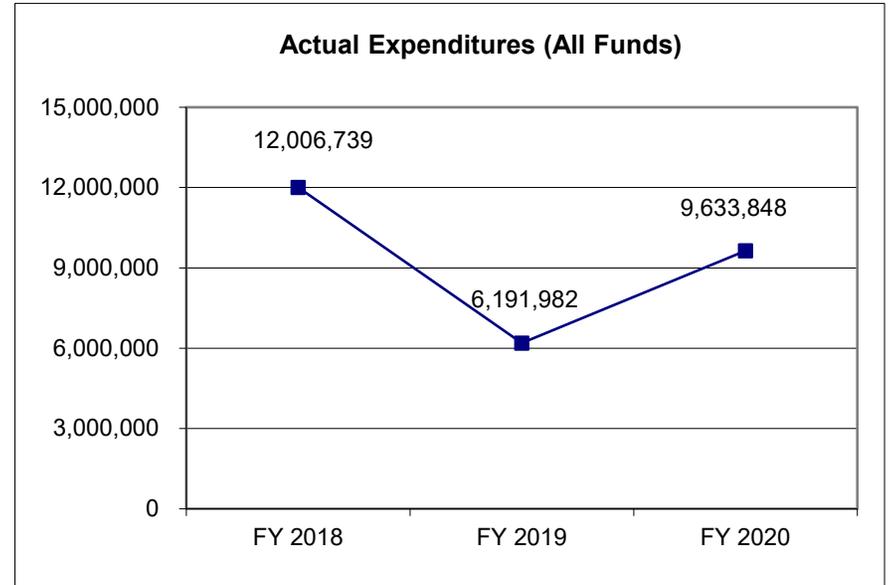
Department of Elementary and Secondary Education	Budget Unit <u>50520C</u>
Office of Childhood	
Early Childhood Programs	HB Section <u>2.245</u>

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

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

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	12,851,554	6,954,484	15,194,874	14,142,630
Less Reverted (All Funds)	(341,770)	(181,649)	(105,537)	(69,688)
Less Restricted (All Funds)	(59,713)	0	(200,000)	(119,713)
Budget Authority (All Funds)	12,450,071	6,772,835	14,889,337	13,953,229
Actual Expenditures (All Funds)	12,006,739	6,191,982	9,633,848	N/A
Unexpended (All Funds)	443,332	580,853	5,255,489	N/A
Unexpended, by Fund:				
General Revenue	0	0	100,880	N/A
Federal	305,246	580,748	4,582,068	N/A
Other	138,086	105	572,541	N/A



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

NOTES:
 In FY2018 the total Quality Assurance Report appropriation (\$59,713) was restricted as of July 1, 2017.
 In FY2020 expenditures were lower and the Quality Assurance Report appropriation (\$200,000) was restricted as of April, 2020, all due to COVID-19.
 In FY2021 the total Quality Assurance Report appropriation (\$119,713) was restricted as of July 1, 2020 due to COVID-19.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1467 7217	EE	0.00	0	3,041,500	0	3,041,500	Reallocation to the new DESE Childhood Office
Core Reallocation	1467 7216	PD	0.00	119,713	0	0	119,713	Reallocation to the new DESE Childhood Office
Core Reallocation	1467 7217	PD	0.00	0	8,158,500	0	8,158,500	Reallocation to the new DESE Childhood Office
Core Reallocation	1467 7233	PD	0.00	0	500,000	0	500,000	Reallocation to the new DESE Childhood Office
Core Reallocation	1467 7214	PD	0.00	198,200	0	0	198,200	Reallocation to the new DESE Childhood Office
NET GOVERNOR CHANGES			0.00	317,913	11,700,000	0	12,017,913	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	3,041,500	0	3,041,500	
		PD	0.00	317,913	8,658,500	0	8,976,413	
		Total	0.00	317,913	11,700,000	0	12,017,913	

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
EARLY CHILDHOOD PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	3,041,500	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	3,041,500	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	317,913	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	8,158,500	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	8,976,413	0.00
TOTAL	0	0.00	0	0.00	0	0.00	12,017,913	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,017,913	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
EARLY CHILDHOOD PROGRAM								
CORE								
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	38,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	25,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	50,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	25,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	2,800,000	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	101,500	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	3,041,500	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	8,976,413	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	8,976,413	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,017,913	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$317,913	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,700,000	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): 2.245

Missouri Preschool Program

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

1a. What strategic priority does this program address?

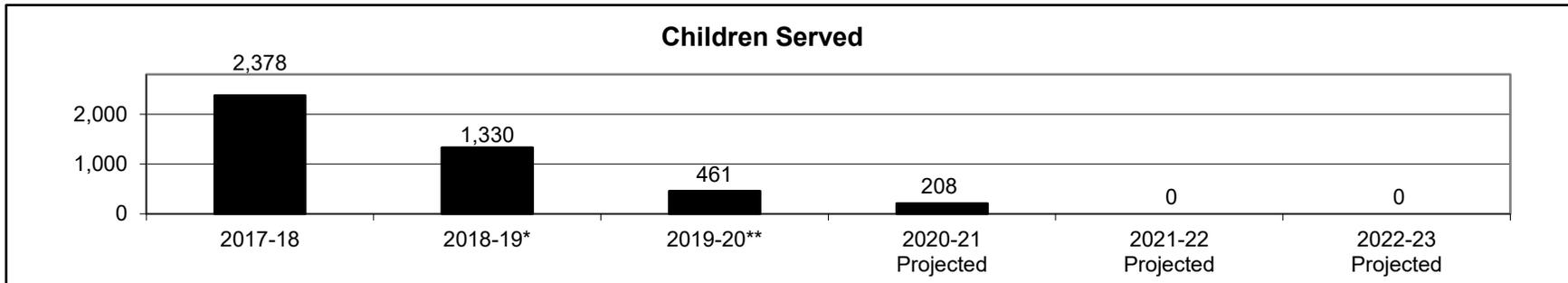
Early Learning & Early Literacy

1b. What does this program do?

This program provides for early childhood education for children who are one or two years from kindergarten entry. The purpose of this program is to increase the number of children ready for kindergarten each year. Grants are awarded to both school districts and private providers. Funding is also provided for early childhood program administration and assessment of quality.

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

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



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

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

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

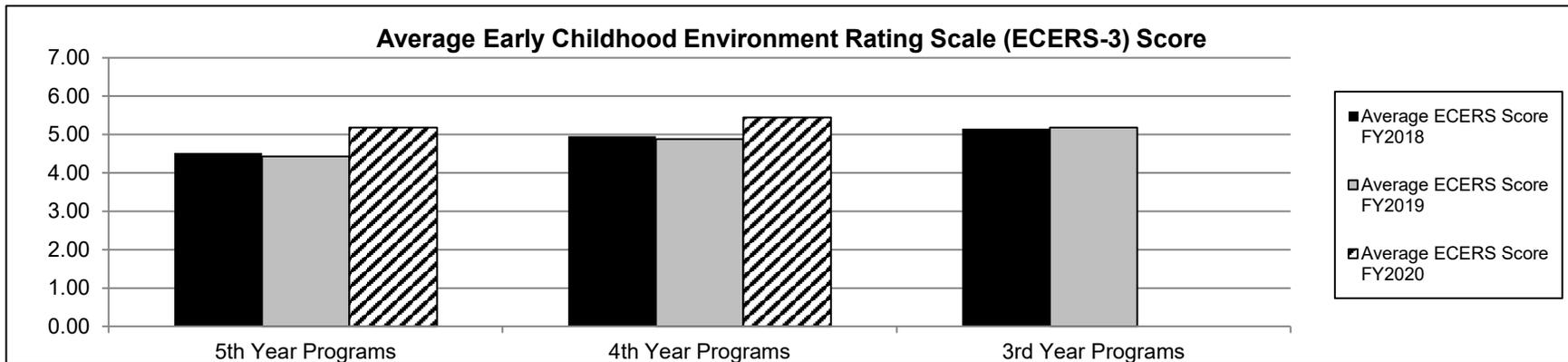
HB Section(s): 2.245

Missouri Preschool Program

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

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

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



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

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.245

Missouri Preschool Program

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

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

MPP Requirement Met National Benchmark ¹							
Quality Standard Policy	National Benchmark	2016-17	2017-18	2018-19	2019-20 Projected	2020-21 Projected	2021-22 ² Projected
Early Learning & Development Standards	Comprehensive, aligned, supported, culturally sensitive	Yes	Yes	Yes	Yes	Yes	
Curriculum Supports	Approval Process & Supports	Yes	Yes	Yes	Yes	Yes	
Teacher Degree	BA	Yes	Yes	Yes	Yes	Yes	
Teacher Specialized Training	Specializing in Pre-K	Yes	Yes	Yes	Yes	Yes	
Assistant Teacher Degree	CDA or Equivalent	No	No	No	No	No	
Staff Professional Development	Teachers & Assistants: At Least 15 hours/year; Individual PD Plans; Coaching	No	No	Yes	Yes	Yes	
Maximum Class Size	20 or Lower	Yes	Yes	Yes	Yes	Yes	
Staff-child Ratio	1:10 or Better	Yes	Yes	Yes	Yes	Yes	
Screening & Referral	Vision, Hearing & Health Screenings; Referral	Yes	Yes	Yes	Yes	Yes	
Continuous Quality Improvement System	Structured Classroom Observations; Data Used for Program Improvement	Yes	Yes	Yes	Yes	Yes	

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

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

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education _____

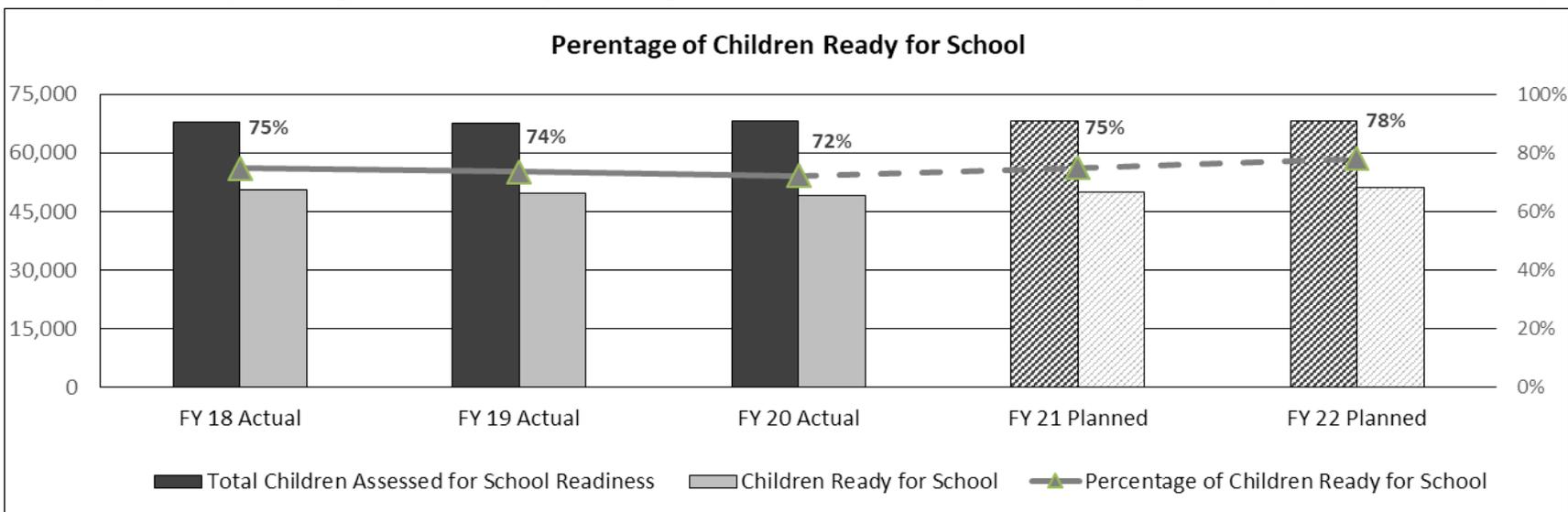
HB Section(s): 2.245

Missouri Preschool Program _____

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

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

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



PROGRAM DESCRIPTION

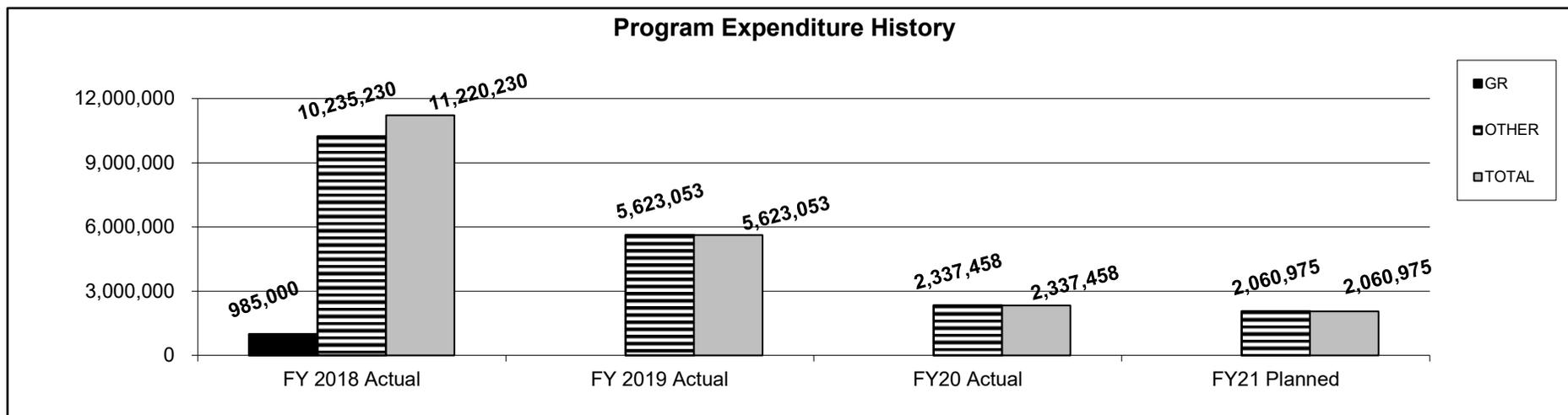
Department of Elementary & Secondary Education _____

HB Section(s): 2.245

Missouri Preschool Program _____

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

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



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

N/A

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

Section 161.215 RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.245

Child Care and Development Fund Grants

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

1a. What strategic priority does this program address?

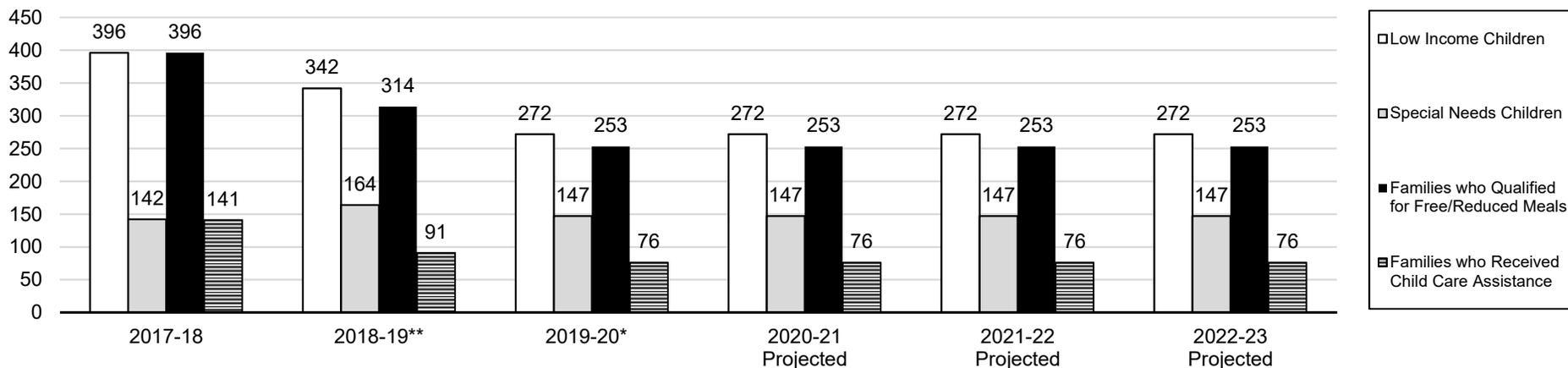
Early Learning & Early Literacy

1b. What does this program do?

The Child Care and Development Fund (CCDF) Grant provides quality early childhood programs in public schools and colleges/universities. These funds include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, professional development, assistance in meeting and maintaining licensing and accreditation, care for infant/toddler ages and teen parent programs. The 2019-2020 CCDF awards cannot exceed three (3) years. Upon receiving the initial award, grants may be renewed in one (1) year increments for a total of two (2) additional years, provided funds are available.

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

Number of Children Served



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

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

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

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.245

Child Care and Development Fund Grants

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

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

Direct Quotes Taken From Customer Satisfaction Survey:

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

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

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

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

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

PROGRAM DESCRIPTION

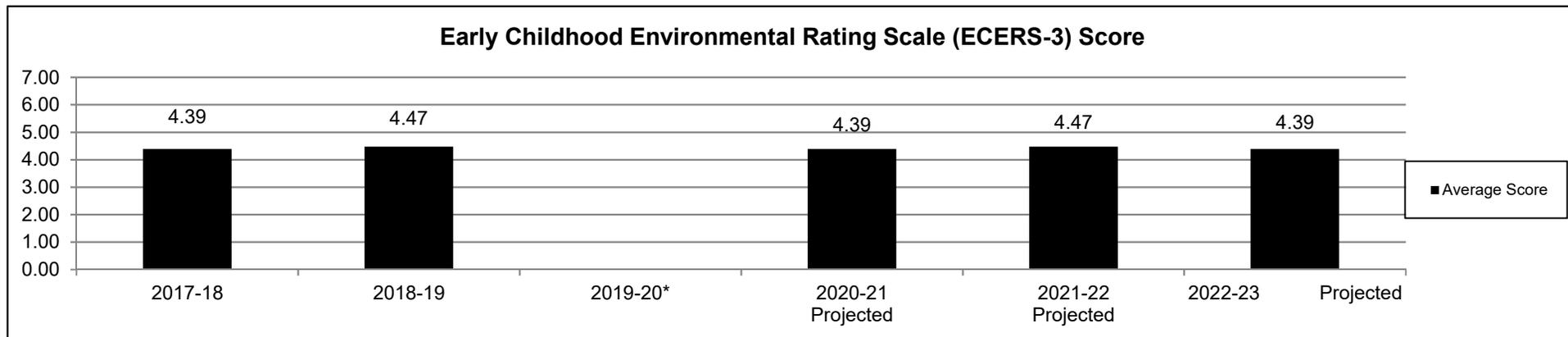
Department of Elementary & Secondary Education

HB Section(s): 2.245

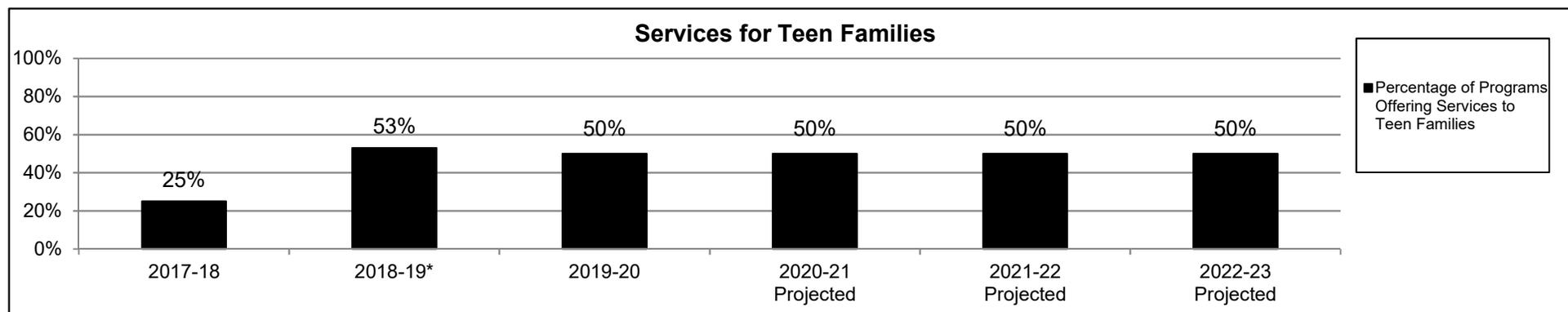
Child Care and Development Fund Grants

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

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



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



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

PROGRAM DESCRIPTION

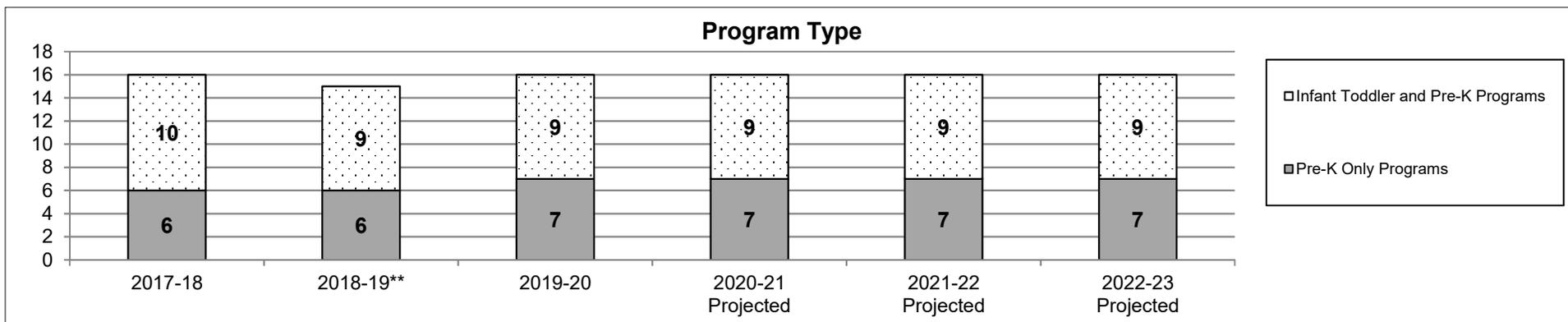
Department of Elementary & Secondary Education

HB Section(s): 2.245

Child Care and Development Fund Grants

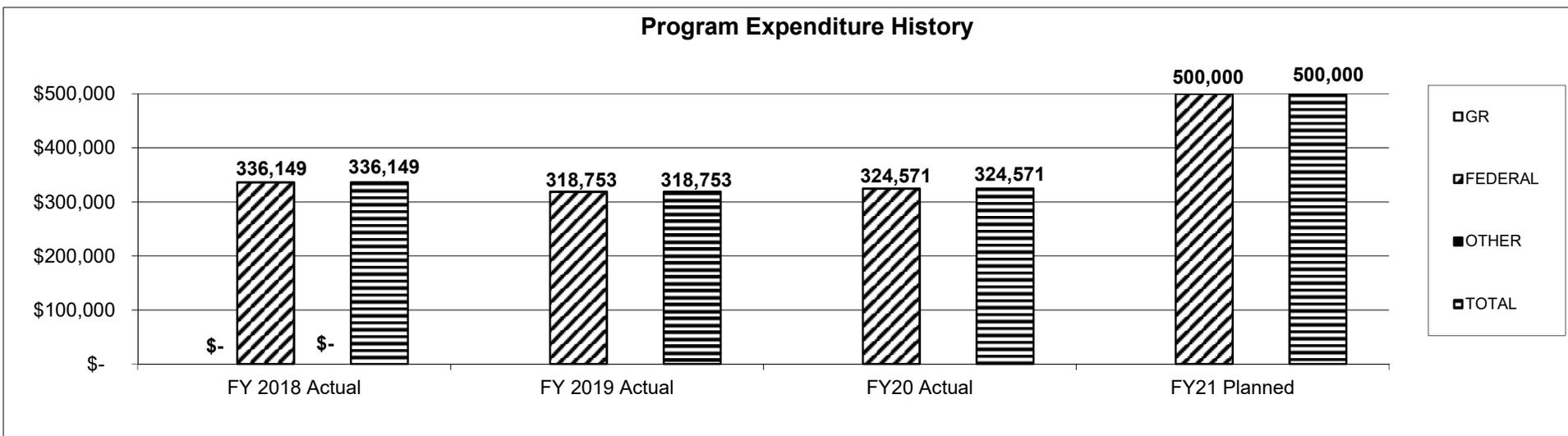
Program is found in the following core budget(s): Early Childhood Program

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



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

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



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.245

Child Care and Development Fund Grants

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

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

N/A

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

Public Law 104-193 (CFDA Number 93.575)

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

No

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

No, this is a discretionary federal program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.245

Parents as Teachers (PAT) - Educator Support

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

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

This program prepares, develops and supports parent educators to ensure an effective home visitor in every program and an effective program supervisor in every school district. Activities provided strengthen the Parents as Teachers (PAT) programs across the state and encourage connections with other home visiting programs to better serve Missouri families prior to kindergarten entry.

The professional development increases the knowledge base and informs parent educators and program supervisors of their responsibilities and increases their competence in delivering services to families. A team of Missouri PAT consultants, from across the state, provide professional development opportunities that include Professional Learning Communities (PLCs), on-site Family Visit Consultations (FVCs), Collaborative Networking Groups (CNGs) and additional Program Assistance and Support (PAS).

The Professional Learning Communities provides peer networking focused on knowledge and skills in implementing the Foundational Curriculum and Model Implementation. The focus of the professional development relates to the five PAT Core Competency areas in the approved curriculum; family support and parenting education, child and family development, human diversity with family systems, health, safety and nutrition and relationships between families and communities.

A Family Visit Consultation is required of all new parent educators during their first year of service delivery. During the FVC, a Missouri PAT consultant observes the delivery of a family visit, consults with the parent educator; reinforcing strengths and making suggestions for improvement in implementing the Foundational Curriculum. Additional time is spent in goal setting with the parent educator, which parallels the process that is done when working with families. A follow-up visit with the consultant is recommended if there are concerns.

Collaborative Networking Groups are designed to address the needs of rural school districts. The CNGs provide opportunities for PAT programs to network, support and learn from each other. Content may include: recruitment strategies, forming a community advisory committee, delivery of the PAT components, implementation of the Foundational and the PAT Approach, time management, organization of family and program files, along with other related topics. The initial CNG occurs with assistance from the Missouri PAT consultant with the intent of building a leader with in the participating programs to plan and facilitate continued networking opportunities as a collective group.

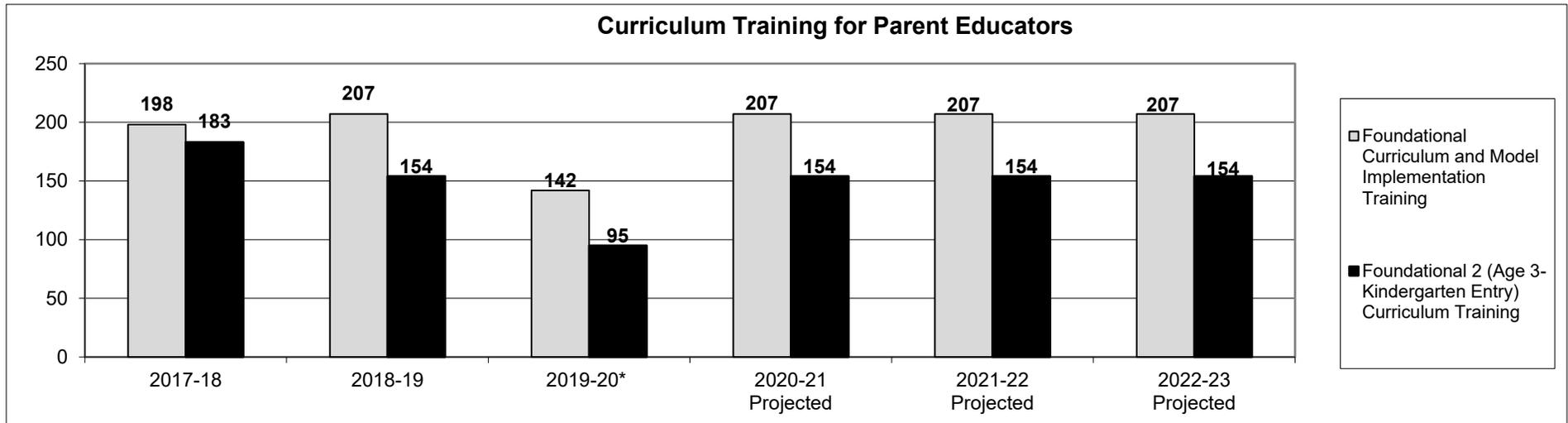
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Parents as Teachers (PAT) - Educator Support
Program is found in the following core budget(s): Early Childhood Program

HB Section(s): 2.245

The Program Assistance and Support (PAS) assists an individual school district with the implementation of the PAT program. The PAS focuses on how to deliver services to families using the Foundational Curriculum and Model Fidelity for the parent educators or administrative support for the program supervisor. The PAS visit provides individualized content based on the needs of the district to support best practice. Topics may include, but are not limited to, support for delivering the four components of PAT (family visits, group connections, screening services and the resource network). For the program supervisor the focus includes topics such as the online curriculum, staffing, record keeping, advisory committee developing collaborative efforts within their community and overall program administration. The PAT supervisor and staff determine strengths of the program and prioritize areas of growth needed, using information from both the department and the Parents as Teachers National Center.

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

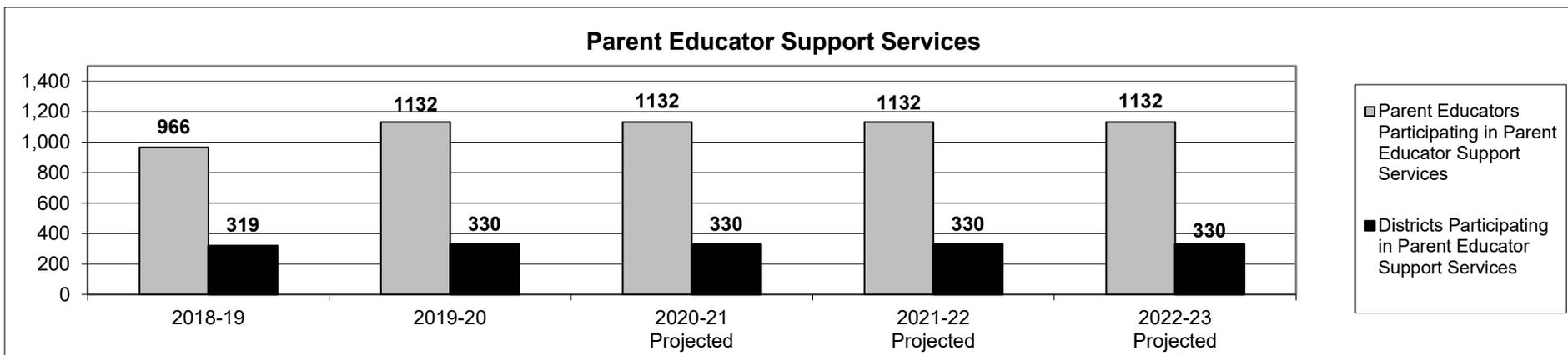


NOTE: *Due to the pandemic the number of new parent educators accessing curriculum training has decreased. The Parents as Teachers National Center has since restructured this training opportunity moving it to a virtual platform for access to Missouri programs in a safe and healthy manner.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
 Parents as Teachers (PAT) - Educator Support
 Program is found in the following core budget(s): Early Childhood Program

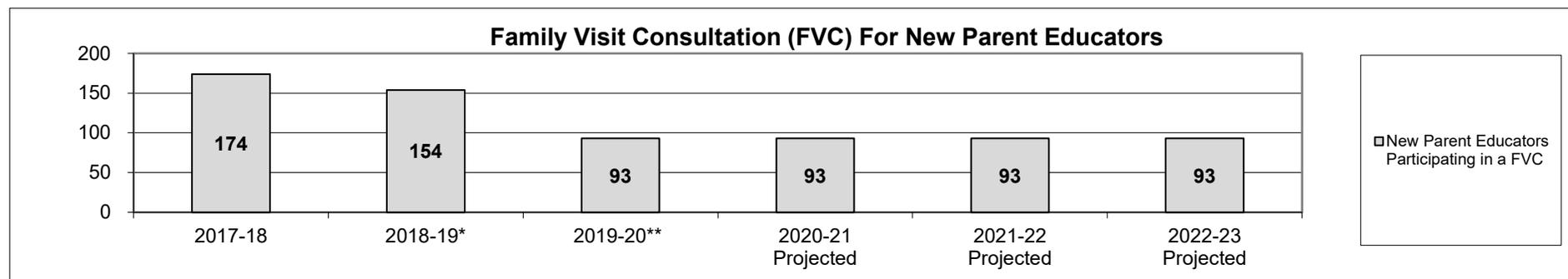
HB Section(s): 2.245



NOTE: Unduplicated data was not collected until FY 2019.

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

With these funds we were able to strategically identify additional consultants to provide services across the state allowing more of the funding to provide support. The consultants have reported that participating in these activities has strengthened their knowledge base and has allowed their individual programs to provide stronger services for the families in their districts.



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

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

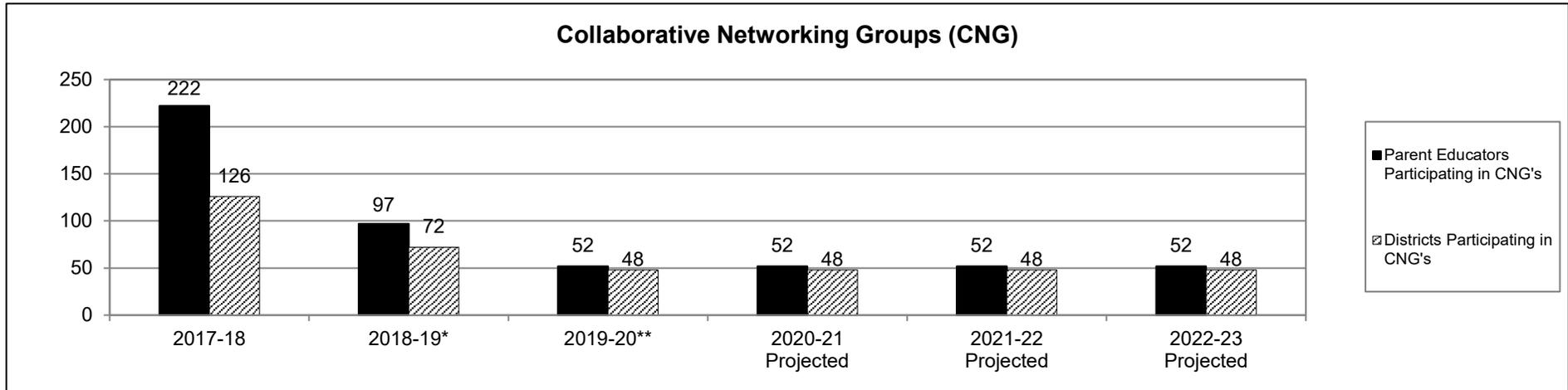
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Parents as Teachers (PAT) - Educator Support
 Program is found in the following core budget(s): **Early Childhood Program**

HB Section(s): 2.245

Direct Quotes Taken From Family Visit Consultation Participant Evaluation:

- "To take time to review the curriculum more."*
- "To bring my lesson plan with me on every visit."*
- "To be more confident in my abilities."*
- "To allow the family more time to reflect and answer questions."*
- "To allow the family to lead more in the activity instead of me being the "teacher"."*



NOTE: The CNG is an activity that was designed to support parent educators in their work with families. A consultant identifies a small group of districts who are interested in peer support specific to PAT. The group is developed to assist parent educators in rural Missouri that may have difficulty identifying resources and services within their own program or community.

*Due to extreme weather conditions in FY2019 many collaborative networking groups were cancelled.

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

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Parents as Teachers (PAT) - Educator Support
Program is found in the following core budget(s): Early Childhood Program

HB Section(s): 2.245

Direct Quotes Taken From Collaborative Networking Group Participant Evaluation:

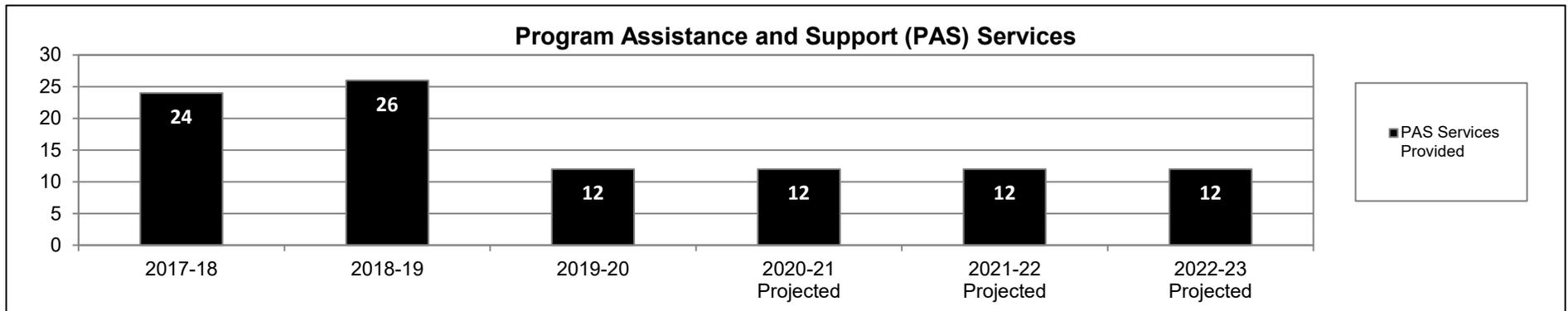
"To increase the number of group connections that I am providing."

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

"To improve my recordkeeping."

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

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



NOTE: The PAS is an activity that provides individualized support for a PAT program based on their identified needs. This activity can strengthen and improve services for participating families.

Direct Quotes Taken From Program Assistance and Support Participant Evaluation:

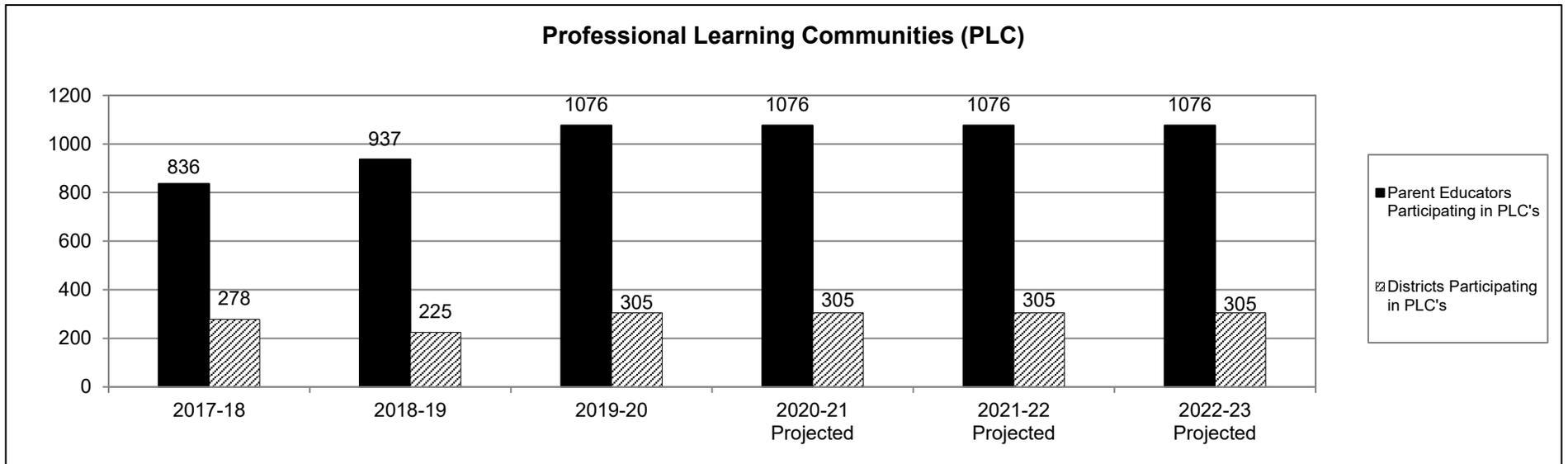
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Parents as Teachers (PAT) - Educator Support
Program is found in the following core budget(s): Early Childhood Program

HB Section(s): 2.245

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

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



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	HB Section(s): <u>2.245</u>
Parents as Teachers (PAT) - Educator Support	
Program is found in the following core budget(s): Early Childhood Program	
<p>Direct Quotes Taken From Professional Learning Community Participant Evaluation:</p> <p><i>"New resources for information on screen time."</i></p> <p><i>"Ethical scenarios to enforce ethical behaviors as a home visitor."</i></p> <p><i>"Policies and procedures according to the DESE guidelines and the ECDA manual."</i></p> <p><i>"Making parents to be more aware of screen time by tracking their children's time."</i></p> <p><i>"The Six Steps for Decision Making for myself and my program."</i></p> <p><i>"Becoming more familiar with all of the screening tools and share with my supervisor."</i></p>	
2d. Provide a measure(s) of the program's efficiency.	
Home Visiting Summit -	
<p>In FY2020 the department hosted the 4th Annual Home Visiting Summit with a variety of organizations and programs participating. It is a joint effort with Department of Health and Senior Services, First Steps and our Missouri PAT consultants. The summit allows for all home visiting programs in Missouri to participate in a day of professional development. Dr. David Schramm, provided a keynote address: Happy Hacks for More Positivity at Home and at Work. He also covered topics on Improving the Parent-Child Relationship and Moving Beyond ACEs to Building HOPE and Resilience. Some of the topics included autism, developmental milestones, intimate partner violence, self care, referrals and engaging fathers.</p> <p>NOTE: DESE anticipates collecting additional information regarding the home visiting programs that are participating in the Summit for FY2020. A current review of data indicates PAT, Head Start, First Steps, Children's Trust Fund, Nurse Family Partnerships and MIECHV were represented in FY2020.</p>	

PROGRAM DESCRIPTION

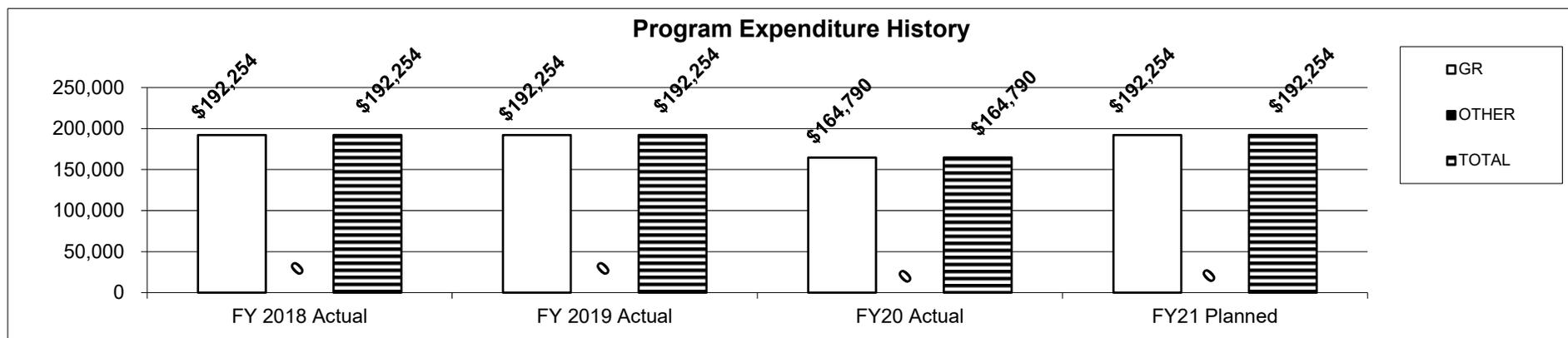
Department of Elementary & Secondary Education _____

HB Section(s): 2.245

Parents as Teachers (PAT) - Educator Support _____

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

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



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

N/A

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

Sections 178.691 through 178.699, RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 MPP Quality Assurance Report
 Program is found in the following core budget(s): Early Childhood Program

HB Section(s): 2.245

1a. What strategic priority does this program address?

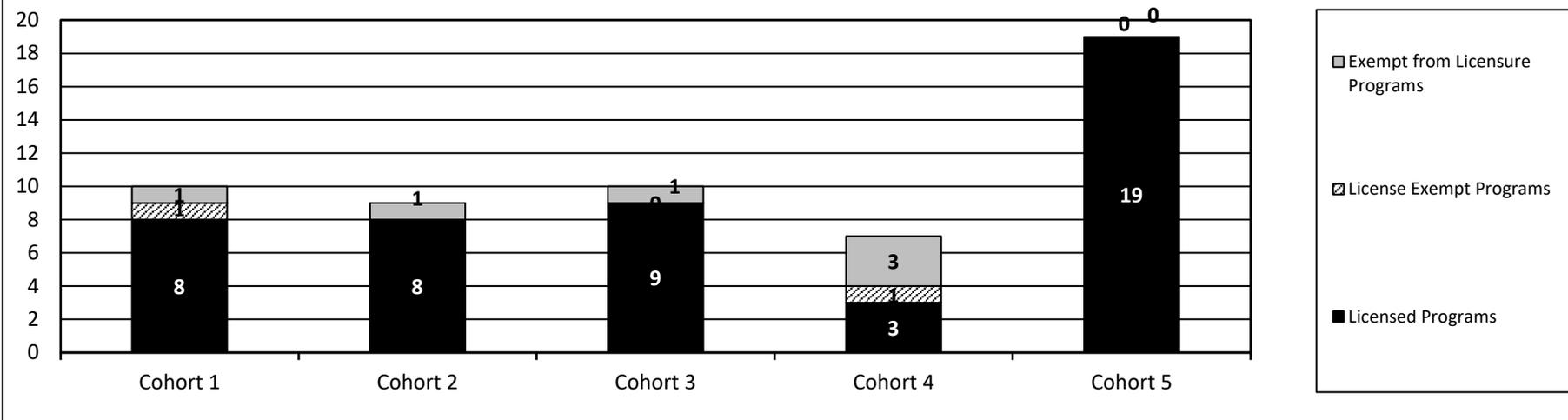
Early Learning & Early Literacy

1b. What does this program do?

This program is to develop a voluntary quality assurance report pilot. Child care programs participating in the voluntary pilot may be licensed (programs regulated by the Department of Health and Senior Services), license-exempt (programs that only receive Fire and Sanitation inspection) or exempt from licensure (programs that have no regulation), center-based or home-based programs serving children birth to kindergarten entry.

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

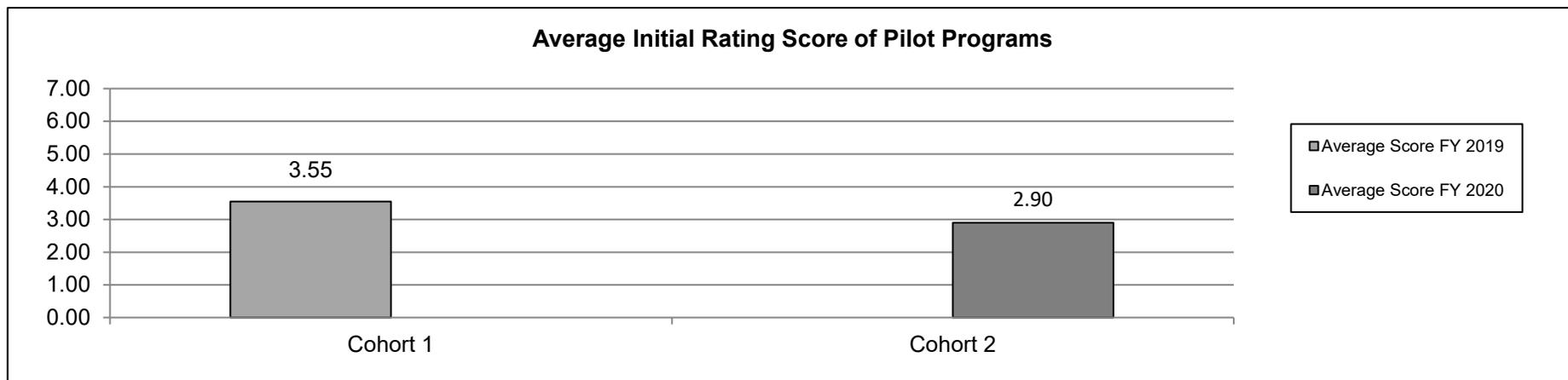
Programs Enrolled In Quality Assurance Report Pilot



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
MPP Quality Assurance Report
Program is found in the following core budget(s): Early Childhood Program

HB Section(s): 2.245



NOTES: Cohort 1 pilot programs were observed and rated utilizing either the internationally recognized Infant/Toddler Environment Rating Scale Third Edition (ITERS-3), Early Childhood Environment Rating Scale Third Edition (ECERS-3) or Family Child Care Environment Rating Scale Revised Edition (FCCERS-R). (All are seven point scale instruments.)

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

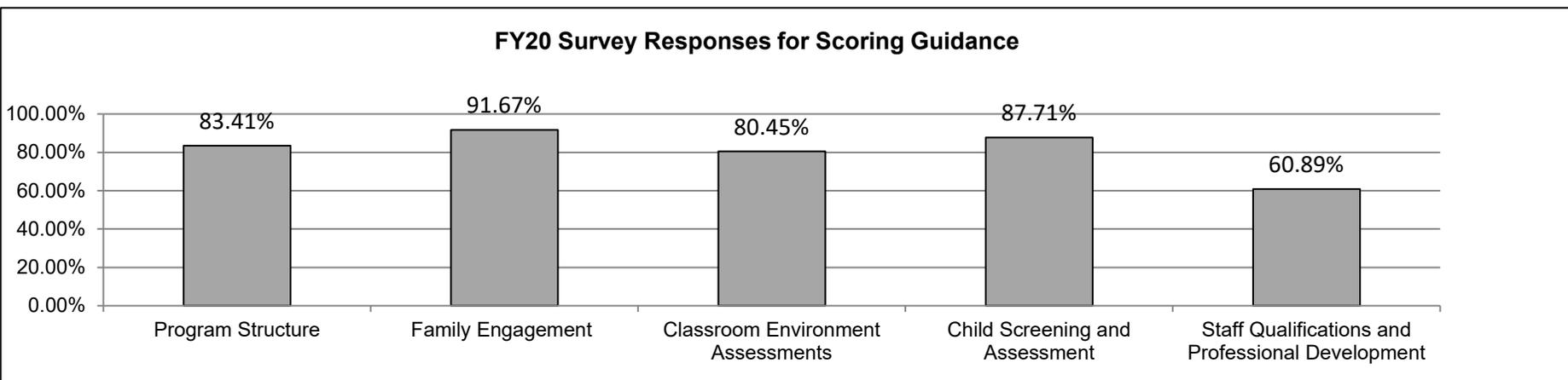
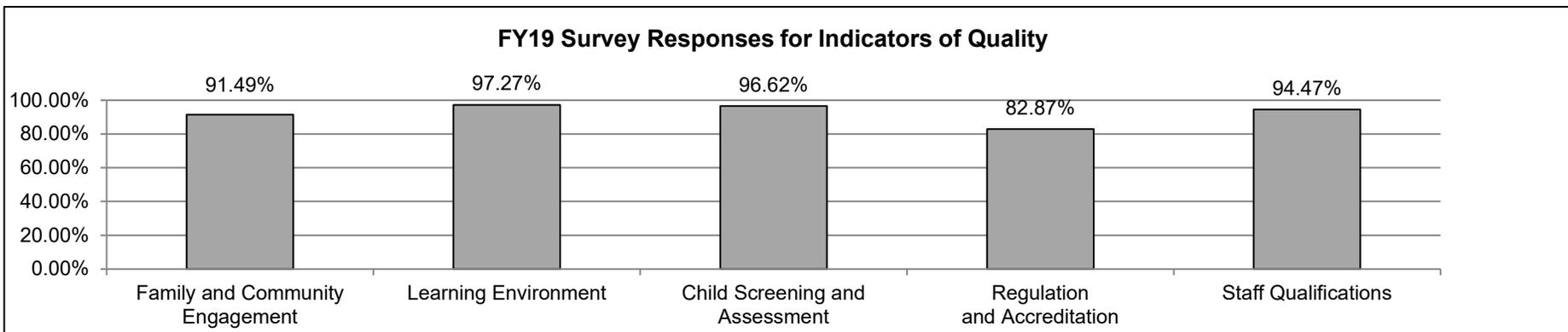
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
MPP Quality Assurance Report
Program is found in the following core budget(s): Early Childhood Program

HB Section(s): 2.245

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

To develop a framework for quality, the Department of Elementary and Secondary Education, in collaboration with Missouri Head Start and the Departments of Health and Senior Services, Mental Health and Social Services, reviewed quality rating and improvement systems nationwide. Additionally, practitioners in the field were surveyed for their input into indicators of quality that should be considered. Utilizing this information, the Departments developed a draft framework for a quality assurance report pilot. Practitioners were surveyed again in 2020 and updated responses are provided below.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
MPP Quality Assurance Report
Program is found in the following core budget(s): Early Childhood Program

HB Section(s): 2.245

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

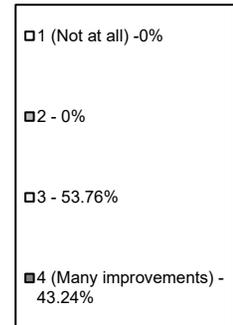
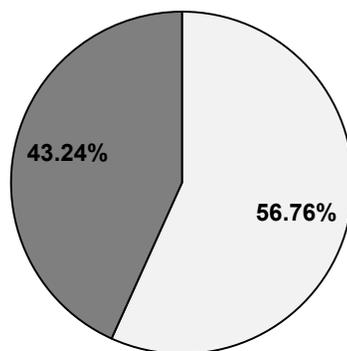
Comments provided by pilot programs:

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

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

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

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



Comments provided by pilot programs:

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

PROGRAM DESCRIPTION

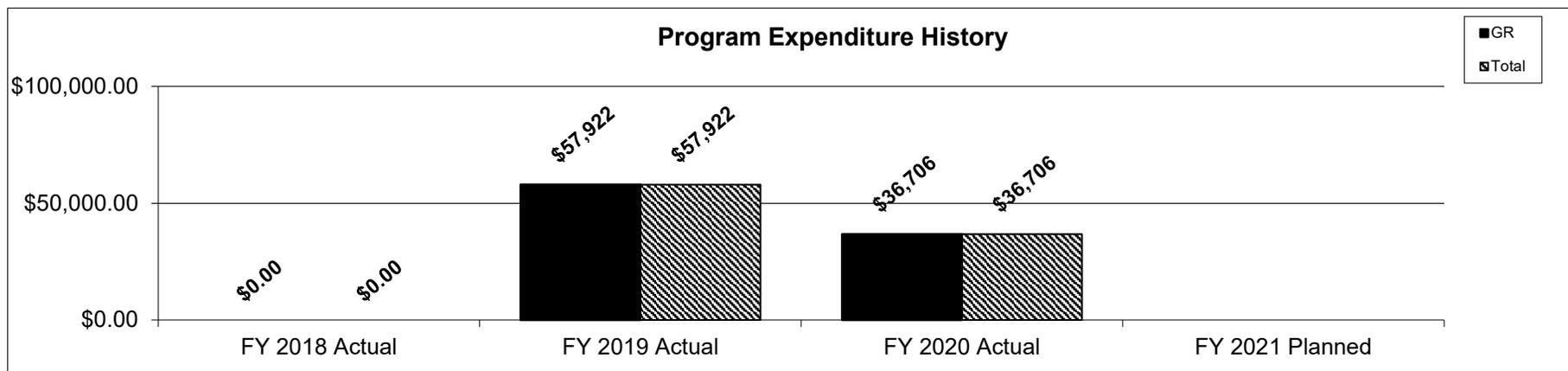
Department of Elementary and Secondary Education

HB Section(s): 2.245

MPP Quality Assurance Report

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

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



NOTE: In FY2018 and FY2021 the total appropriations were restricted.

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

N/A

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

Section 161.217, RSMo. The department of elementary and secondary education, in collaboration with the Missouri Head Start State Collaboration Office and the Departments of Health and Senior Services, Mental Health, and Social Services, shall develop, as a three-year pilot program, a voluntary early learning quality assurance report. The early learning quality assurance report shall be developed based on evidence-based practices.

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.245

Preschool Development Grant

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

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The Preschool Development Grant was awarded to the state of Missouri in 2019, with the Department of Elementary and Secondary Education as the lead administrator of the grant. The purpose of the Preschool Development Grant is alignment and coordination of policies and practices across 13 programs operated by state agencies and partners who serve children birth to kindergarten entry. The goal of the Preschool Development Grant is to increase the efficiency and decrease the fragmentation of services for young children (birth to age five) and their families.

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

This chart displays the state agencies and partners who are collaborating on this project. As a collective group, these programs are serving over 338,900 children. The goal for this activity is to increase the number of children participating in each program each year of the grant.

Agency	Program Name	Program Type	Child Count*	Location(s)
DESE	Parents as Teachers	Parent Education & Home Visiting	58,185	All 516 school districts
DESE	First Steps	Early Intervention	12,793**	All 114 counties & the City of St. Louis
DESE	Early Childhood Special Education (ECSE)	Preschool	13,127	All 516 school districts
DESE	Missouri Preschool Program	Preschool	1,330	62 classrooms around the state
DESE	Foundation Formula	Preschool	4,471	142 district and charter schools
DESE	Title I	Preschool	21,481	Title I eligible school districts
DHSS	Maternal Infant Early Childhood Home Visiting (MIECHV)	Home Visiting	569	St. Louis City and Southeast area
DHSS	Title V	Home Visiting	399	St. Louis, Kansas City, Springfield, Central and Southeast areas
CTF	Children's Trust Fund Home Visiting	Home Visiting	1,097	Within specified regions of the state
DSS	Children's Division Home Visiting	Home Visiting	1,971	Within specified regions of the state
Head-Start	Early Head Start/Head Start	Classroom & Home Based	19,400	Within specified regions of the state
DHSS	Child Care	Child Care	172,828***	Statewide
DSS	Child Care through Child Care Development Fund (CCDF)	Child Care Subsidy	31,323	Statewide

*The reported data are from state fiscal year 2019.

**The reported number has been reduced to account for duplicate counts between First Steps and Parents as Teachers. Past data analysis indicated the average annual duplicate counts is approximate 20%.

***The reported number is capacity of regulated facilities. Some of the classroom programs (ECSE, MPP, Foundation Formula, CCDF, & Title I) include duplicate counts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

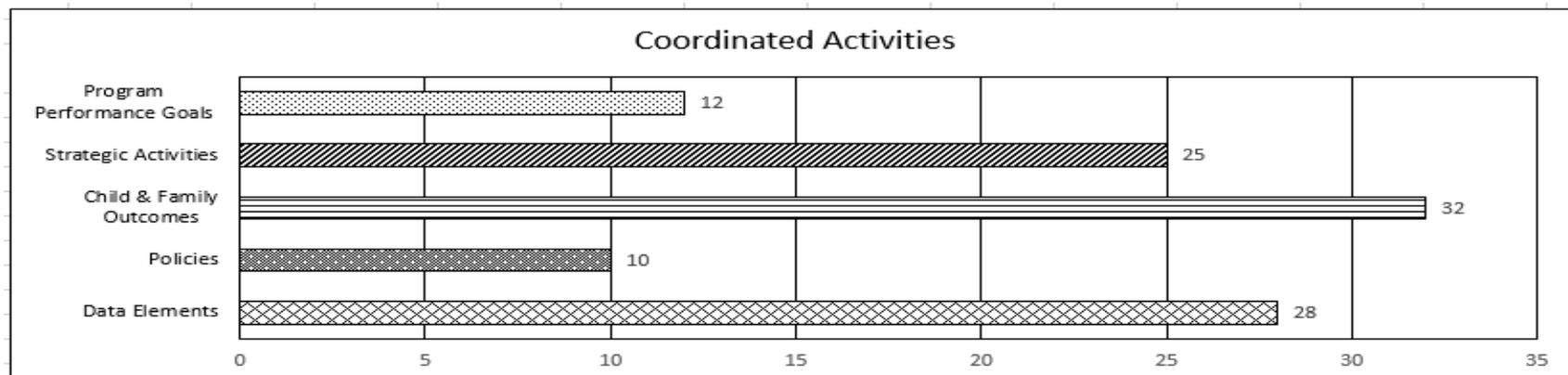
HB Section(s): 2.245

Preschool Development Grant

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

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

This chart displays five categories of common activities that are being aligned and coordinated across the 13 state agencies and partners in order to provide a more efficient model for services to young children and their families. The goal for fiscal year 2022 is to align at least 10 components in each category.



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

This chart displays a sample of the results from a 2019-20 survey of over 900 educators, professionals and stakeholders in the early care and education system. The respondents included school districts (34%), other stakeholder agencies (29%), non-profit organizations (28%), and government agencies (9%).

Result	Survey Item
45% stated:	Children age birth to five with potential developmental disabilities or delays are referred to early intervention or special education services, when eligible.
47% stated:	Families with children age birth to five can access evidence-based parent education programs, as needed.
57% stated:	Families can find the services they need for the children through cross-program referrals.
Respondents commented:	While some programs provide adequate service, there are gaps in coverage and referrals are either not given out or parents do not always follow-up on them. When the process does work, it is lengthy and hard to navigate.
Respondents commented:	While programs exist, they are not always accessible for families.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.245

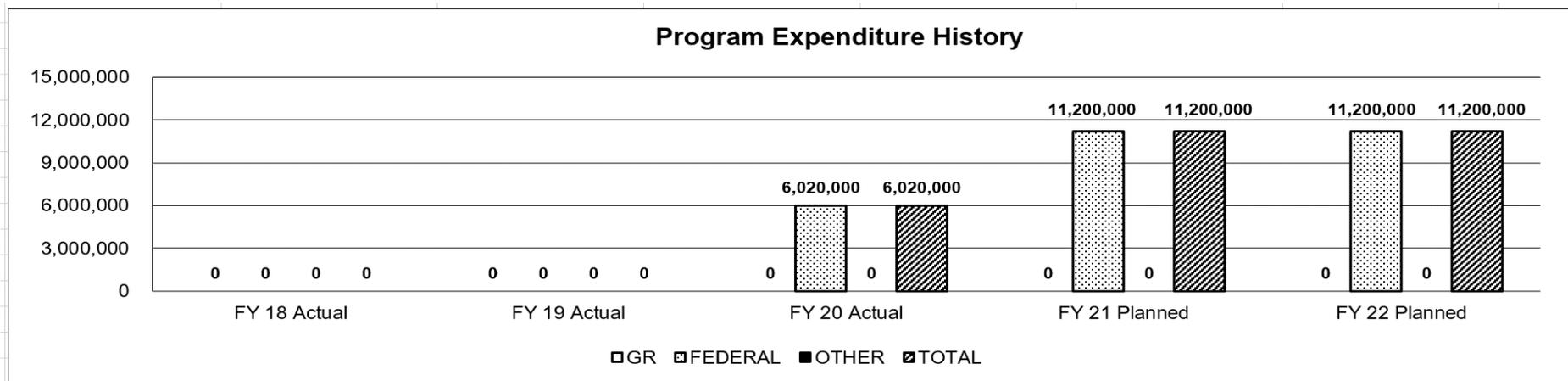
Preschool Development Grant

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

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

The goal for fiscal year 2022 is to analyze key performance goals from 13 programs administered by state agencies and partners to determine the collective impact of the alignment and coordination of activities. These data will be available end of FY 2022.

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



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

N/A

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

Federal Grant - Preschool Development Grant B-5

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

Yes, 30% of award amount. We will be using foundation formula funds expended for preschool age children.

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

This is a competitive federal grant awarded to Missouri.

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50525C
Office of Childhood		
First Steps	HB Section	2.250

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request				FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	12,373,500	11,157	0	12,384,657	EE	12,373,500	11,157	0	12,384,657
PSD	25,445,453	10,982,600	11,500,000	47,928,053	PSD	25,445,453	10,982,600	11,500,000	47,928,053
TRF	0	0	0	0	TRF	0	0	0	0
Total	37,818,953	10,993,757	11,500,000	60,312,710	Total	37,818,953	10,993,757	11,500,000	60,312,710
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Medicaid (0788-2258) - \$10,000,000
 TPL/FCP (0788-2259) - \$1,500,000
 IDEA Federal (0105-4580) - \$10,993,757

Other Funds: Medicaid (0788-7220) - \$10,000,000
 TPL/FCP (0788-7221) - \$1,500,000
 IDEA Federal (0105-7219) - \$10,993,757

Notes:

2. CORE DESCRIPTION

First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps program is governed through Part C of the federal Individual with Disabilities Education Act (IDEA). Per RSMo Sections 160.900-160.933, the Office of Special Education is responsible for the administration, implementation, and general supervision of the Early Intervention System. The First Steps program offers multiple services to children with developmental disabilities, including but not limited to: Assistive Technology, Audiology, Dietary/Nutrition, Speech Therapy, Occupational Therapy, Physical Therapy, Vision Services, Applied Behavior Analysis, Counseling, Special Instruction, Psychological Services, Medical/Nursing Services, and Assessment services.

Program costs include: 1) Regional contracted System Points of Entry (SPOE) offices responsible for referral, intake and service coordination; 2) Statewide independent early intervention service providers responsible for providing direct services; 3) A contracted central finance office (CFO) responsible for enrolling and paying independent providers, family cost participation billing, hosting and maintaining child record system, and public/private insurance billing; and 4) Program administrative oversight responsible for program monitoring, training, committee meetings, and child find activities.

The Governor has recommended a new Office of Childhood. This funding was reallocated from H.B. 2.225.

CORE DECISION ITEM

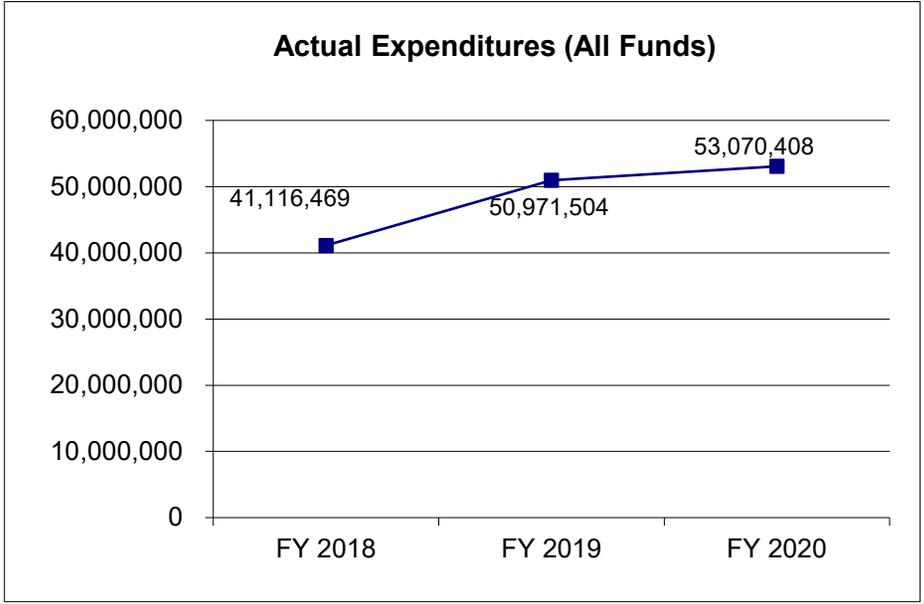
Department of Elementary and Secondary Education	Budget Unit <u>50525C</u>
Office of Childhood	
First Steps	HB Section <u>2.250</u>

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

First Steps

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	53,312,710	61,812,710	61,812,710	60,312,710
Less Reverted (All Funds)	(17,359)	(1,134,568)	(1,134,569)	(1,134,361)
Less Restricted (All Funds)*	0	0	0	(6,920)
Budget Authority (All Funds)	53,295,351	60,678,142	60,678,141	59,171,429
Actual Expenditures (All Funds)	41,116,469	50,971,504	53,070,408	N/A
Unexpended (All Funds)	12,178,882	9,706,638	10,607,733	N/A
Unexpended, by Fund:				
General Revenue	(1)	0	138,283	N/A
Federal	2,824,439	2,654,500	3,904,282	N/A
Other	9,354,444	7,052,138	6,565,167	N/A



*Restricted amount is as of July 1, 2020

Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: **Unexpended federal and other funds include capacity.**
 In FY 2020 expenditures were lower due to COVID-19.
 In FY 2021 Expense and Equipment restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FIRST STEPS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1470 7219	EE	0.00	0	11,157	0	11,157	Reallocation to the new DESE Childhood Office
Core Reallocation	1470 7218	EE	0.00	12,373,500	0	0	12,373,500	Reallocation to the new DESE Childhood Office
Core Reallocation	1470 7221	PD	0.00	0	0	1,500,000	1,500,000	Reallocation to the new DESE Childhood Office
Core Reallocation	1470 7220	PD	0.00	0	0	10,000,000	10,000,000	Reallocation to the new DESE Childhood Office
Core Reallocation	1470 7219	PD	0.00	0	10,982,600	0	10,982,600	Reallocation to the new DESE Childhood Office
Core Reallocation	1470 7218	PD	0.00	25,445,453	0	0	25,445,453	Reallocation to the new DESE Childhood Office
NET GOVERNOR CHANGES			0.00	37,818,953	10,993,757	11,500,000	60,312,710	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	12,373,500	11,157	0	12,384,657	
		PD	0.00	25,445,453	10,982,600	11,500,000	47,928,053	
		Total	0.00	37,818,953	10,993,757	11,500,000	60,312,710	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	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
FIRST STEPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,373,500	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	11,157	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	12,384,657	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,445,453	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	10,982,600	0.00
PART C EARLY INTERVENTION FUND	0	0.00	0	0.00	0	0.00	11,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	47,928,053	0.00
TOTAL	0	0.00	0	0.00	0	0.00	60,312,710	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,312,710	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
FIRST STEPS								
CORE								
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	28,757	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	2,100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	3,500	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	12,342,300	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	8,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	12,384,657	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	47,928,053	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	47,928,053	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,312,710	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$37,818,953	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,993,757	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,500,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.250

First Steps

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

1a. What strategic priority does this program address?

Early Learning and Early Literacy

1b. What does this program do?

First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions associated with developmental disabilities. The First Steps goal is to make sure that families have the necessary services and resources needed to help their child learn, grow, and reach developmental milestones. First Steps works with Missouri families to ensure coordinated services are provided as conveniently as possible. For each child, IDEA requires a team of professionals and the child's parent create an individualized family service plan (IFSP). This plan includes one or more of the following services: Applied Behavior Analysis, Assistive Technology, Audiology, Counseling, Nursing Services, Nutrition Services, Occupational Therapy, Physical Therapy, Psychological Services, Social Work, Special Instruction, Speech Therapy, and Vision Services. The First Steps program provides therapy and educational services to families of infants and toddlers with disabilities to help children reach developmental milestones and ensure equitable access to natural learning opportunities. Infants and toddlers learn best during everyday activities with familiar people, which is why First Steps services are provided in the child's home or other natural setting. First Steps services are provided in accordance with state laws and the federal Part C of the Individuals with Disabilities Education Act (IDEA).

The program is essential in:

- Enhancing the development of infants and toddlers with disabilities and minimizing their potential for developmental delay.
- Reducing school age educational costs by minimizing the need for special education and related services upon reaching kindergarten.
- Increasing the capacity of families to meet the special needs of their infants and toddlers with disabilities.

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

Most Utilized First Steps Direct Services to Help Children Learn, Grow, and Reach Developmental Milestones	FY18 Units Authorized	FY19 Units Authorized	FY20 Units Authorized	FY21 Projected Units Authorized	FY22 Projected Units Authorized	FY23 Projected Units Authorized
Applied Behavior Analysis	618,102	606,653	607,008	667,709	734,480	807,928
Occupational Therapy	609,121	662,066	679,088	733,415	792,088	855,455
Physical Therapy	527,757	570,982	549,871	577,365	606,233	636,544
Speech Therapy	876,249	909,867	887,650	949,786	1,016,270	1,087,409
Special Instruction	853,973	897,234	876,817	903,122	930,215	958,122

NOTE: One unit is generally equal to 15 minutes of direct therapy service. This chart indicates the most utilized First Steps services through the number of units authorized. Services decreased in FY20 due to COVID.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

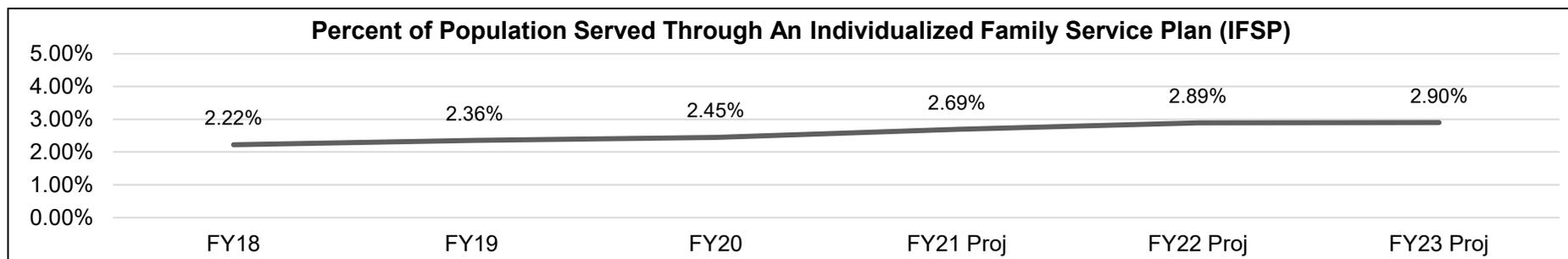
HB Section(s): 2.250

First Steps

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

Indicator	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Total Number of Children Referred and Evaluated for Eligibility (associated cost even if child is determined not eligible for Individualized Family Service Plan (IFSP) in First Steps program)	15,333	15,991	15,564	16,187	16,834	17,507
Number of Children with an active Individualized Family Service Plan (IFSP) as of December 1 for federal reporting	6,599	6,980	7,154	7,851	8,405	8,405
MO Population (Ages 0-3) from Demographers Estimate	296,807	295,917	292,398	291,521	290,646	289,774
Percent of Population served through an Individualized Family Service Plan (IFSP) in the First Steps program	2.22%	2.36%	2.45%	2.69%	2.89%	2.90%

NOTE: The CDC estimates approximately 15% of children have a developmental disability. Only 2.36% of the population is currently being served in the First Steps program, therefore future growth in the program is expected.



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

First Steps (FS) Compliance Data	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Child Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Referrals completed within 45 day federal required timeline	98.2%	98.5%	100.0%	99.0%	99.0%	99.0%
IFSP services provided within 30 day federal required timeline	97.3%	97.5%	96.4%	98.0%	98.5%	98.5%
School district was notified of child approaching age 3 w/in 90 days timeline	100.0%	100.0%	98.5%	100.0%	100.0%	100.0%
Transition conference between FS and school held w/in 90 days timeline	98.8%	100.0%	100.0%	100.0%	100.0%	100.0%
State reported data that are timely and accurate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.250

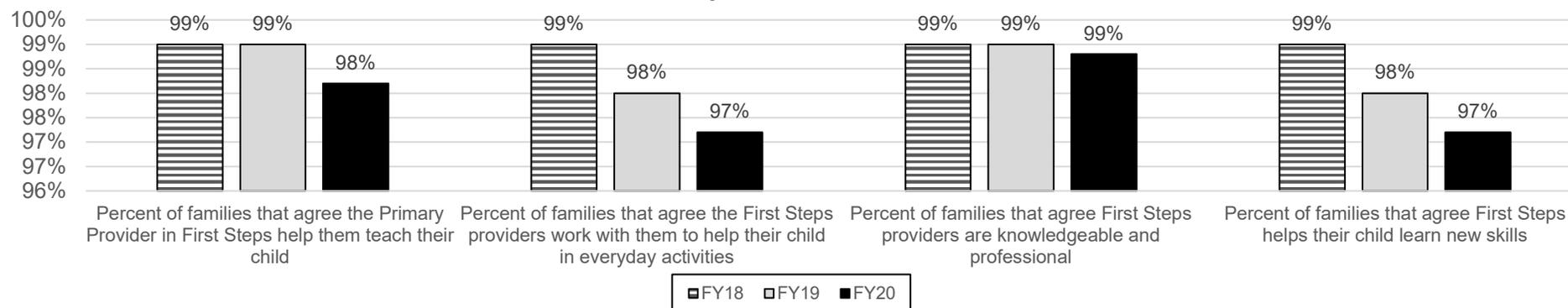
First Steps

Program is found in the following core budget(s): **First Steps**

First Steps (FS) Family Satisfaction Survey Results	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Percent of families that agree the Primary Provider in First Steps help them teach their child	99%	99%	98%	99%	99%	99%
Percent of families that agree the First Steps providers work with them to help their child in everyday activities	99%	98%	97%	99%	99%	99%
Percent of families that agree First Steps providers are knowledgeable and professional	99%	99%	99%	99%	99%	99%
Percent of families that agree First Steps helps their child learn new skills	99%	98%	97%	99%	99%	99%

NOTE: Goal is 95% or better. FY20 Family Survey Response Rate was 18.8% (834 responses out of 4,426 surveys).

Family Satisfaction Results



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

First Steps Early Childhood Outcomes - Increased Use of Knowledge	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Percent of children with skills below age expectation when they entered First Steps who had substantially increased their acquisition and use of knowledge and skills at the time of exiting First Steps.	91.5%	91.5%	91.4%	91.9%	92.0%	92.1%
National Mean Score of All States for this Outcome	71	71	71	71	71	71

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

NOTE: The National Mean score for FY19 and beyond is a projection. National data will not be available until December 2019.

DEFINITION OF SUBSTANTIAL IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.

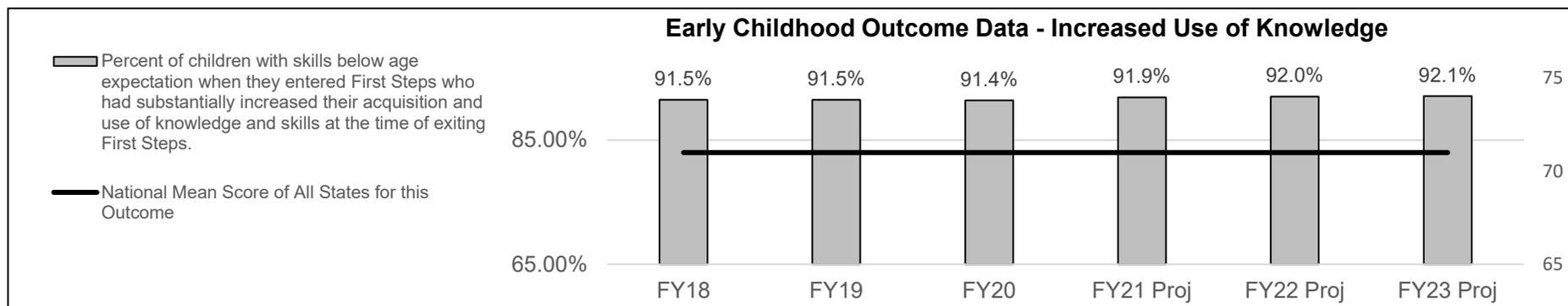
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.250

First Steps

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

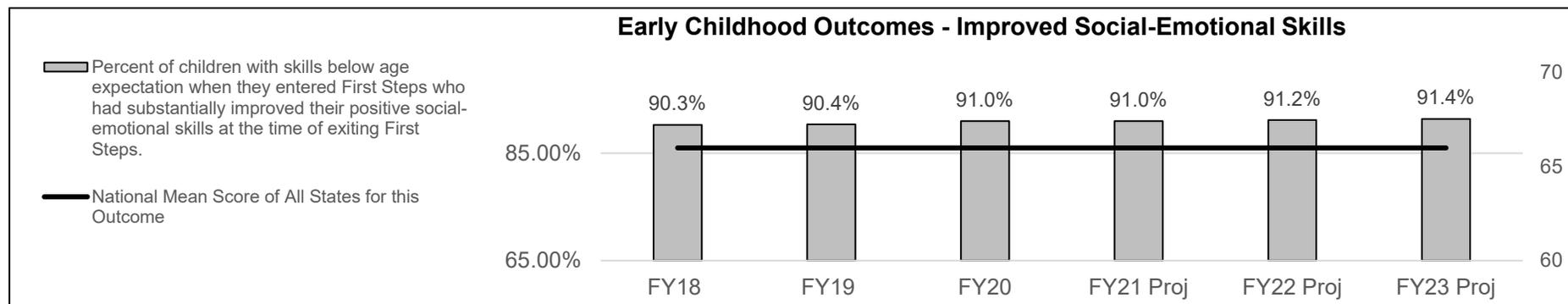


First Steps Early Childhood Outcomes - Improved Social-Emotional Skills	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Percent of children with skills below age expectation when they entered First Steps who had substantially improved their positive social-emotional skills at the time of exiting First Steps.	90.3%	90.4%	91.0%	91.0%	91.2%	91.4%
National Mean Score of All States for this Outcome	66	66	66	66	66	66

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

NOTE: The National Mean score for FY19 and beyond is a projection. National data will not be available until December 2019.

DEFINITION OF SUBSTANTIAL IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.



PROGRAM DESCRIPTION

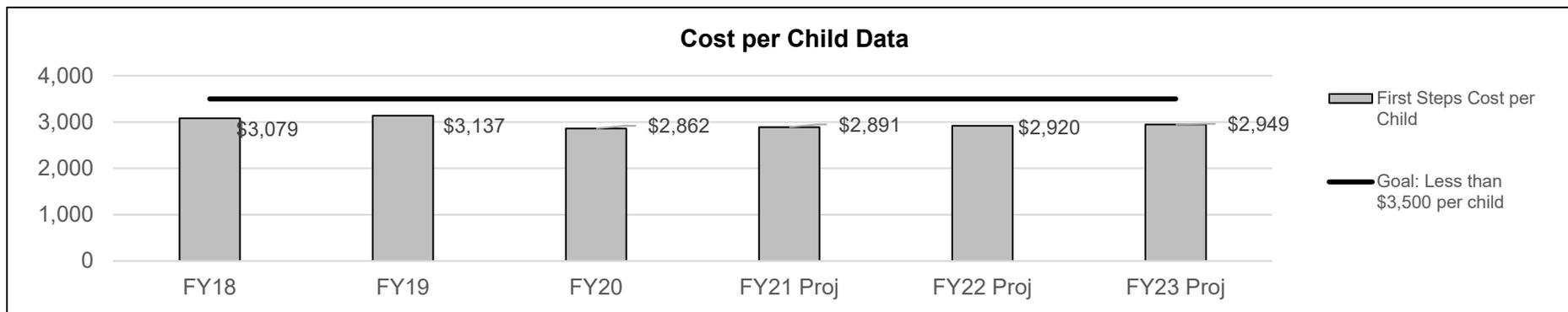
Department of Elementary and Secondary Education

HB Section(s): 2.250

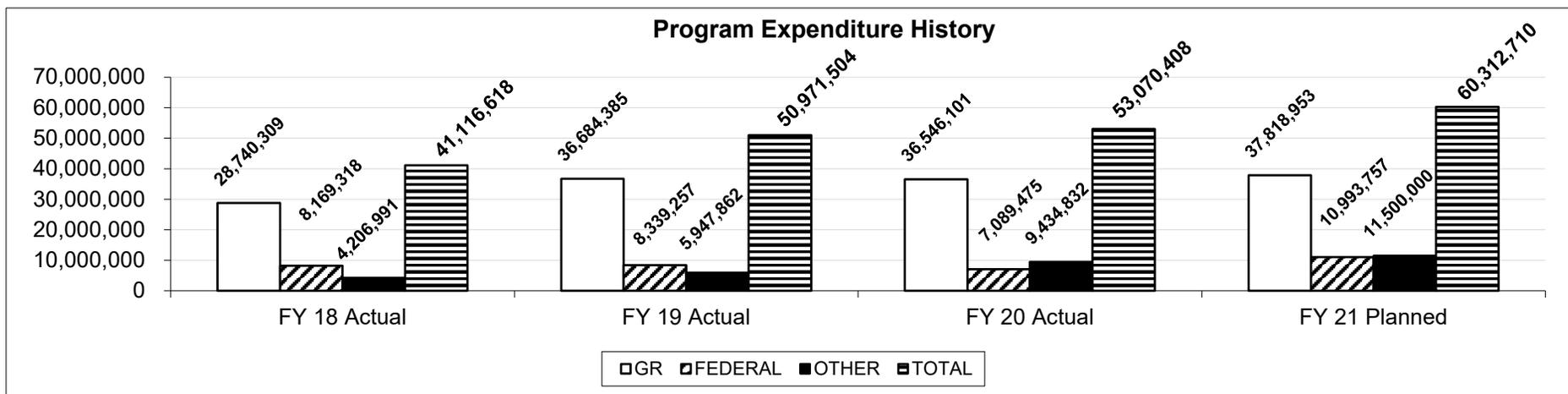
First Steps

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

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



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



NOTE: FY20 planned amounts include governor's reserve and capacity. Expenditures decreased between FY17 and FY18 because of payment crossing fiscal year issue.

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

0788-2259 (Family Cost & Third Party Insurance Capacity); 0788-2258 (Medicaid Capacity); 0105-4580 (Federal Capacity)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.250

First Steps

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

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

IDEA - 20 U.S.C §1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303;

State Statute(s) - Sections 160.900-160.933, Sections 376.1218 RSMo.

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

There are Maintenance of Effort (MOE) requirements related to the IDEA Part C federal grant and matching requirements for Medicaid Claiming.

Maintenance of Effort requires the state to appropriate the same amount of state funds for the program as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold. Medicaid requires the First Steps program to match approximately 40% of the cost from state funds.

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

Yes. The state is federally mandated as long as it applies for Part C funding through IDEA.

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CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit: 50500C
Office of Childhood	
Title I - Preschool	HB Section: 2.255

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
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	31,411,225	31,411,225
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	0	0	Total	0	31,411,225	31,411,225
FTE	0.00	0.00	0.00	0.00	FTE	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</i>				

NOTES:

2. CORE DESCRIPTION

The purpose of this Title program is to provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps. Title I provides flexible federal funding to schools to implement strategies for raising student achievement in high poverty schools. This funding is for the portion of the Title I that LEAs expend for preschool purposes.

Title I, Part A of the ESEA allows LEAs to provide preschool programs to improve educational outcomes for eligible children from birth to the age at which the LEA provides a free public elementary education. Title I preschool programs are intended to assist children most at risk of failing to meet the State's challenging academic standards based on multiple, educationally related, objective criteria. A Title I LEA or school may use its Title I funds to support a district-operated preschool program or a school-operated preschool program, or for coordination with other preschool programs, based on the needs of its eligible students and the most effective use of those funds. The use of Title I funds for a preschool program is a local decision. This funding is for the portion of the Title I that LEAs expend for preschool purposes.

The Governor has recommended a new Office of Childhood. This funding is being reallocated from the Title I Core in H.B. Section 2.140.

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

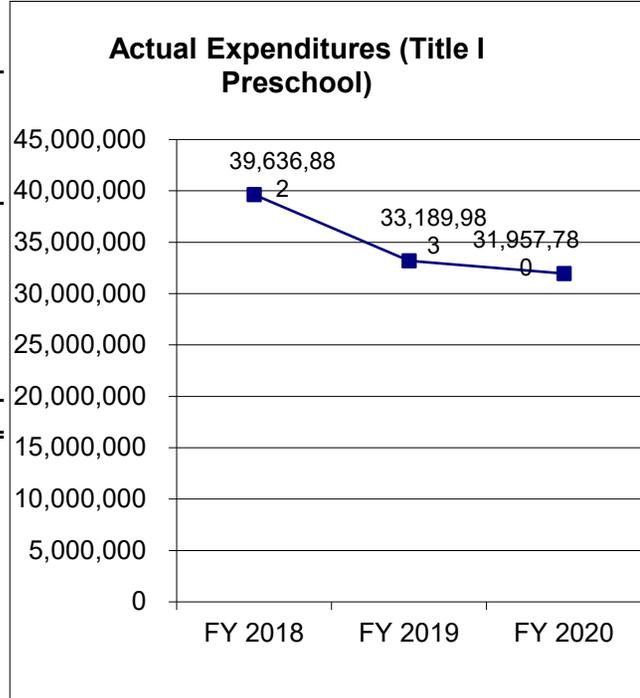
Title I, Part A - Preschool

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit: <u>50500C</u>
Office of Childhood	
Title I - Preschool	HB Section: <u>2.255</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	260,000,000	260,000,000	260,000,000	260,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	260,000,000	260,000,000	260,000,000	N/A
Actual Expenditures (Title I excluding Preschool Appropriation)	202,703,064	201,453,693	213,698,115	N/A
Actual Expenditures (Title I Preschool)	39,636,882	33,189,983	31,957,780	N/A
Actual Expenditures (All Programs)	242,339,946	234,643,676	245,655,895	N/A
Unexpended (All Funds)	17,660,054	25,356,324	14,344,105	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	17,660,054	25,356,324	14,344,105	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

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

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

NOTES:

- The financial history includes the total Title I appropriation.
- The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOD
TITLE I

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	1466 7206 PD	0.00	0	31,411,225	0	31,411,225	Reallocation to the new DESE Childhood Office
NET GOVERNOR CHANGES		0.00	0	31,411,225	0	31,411,225	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	31,411,225	0	31,411,225	
	Total	0.00	0	31,411,225	0	31,411,225	

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
TITLE I								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	31,411,225	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	31,411,225	0.00
TOTAL	0	0.00	0	0.00	0	0.00	31,411,225	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,411,225	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
TITLE I								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	31,411,225	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	31,411,225	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,411,225	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	\$31,411,225	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): 2.255

Title I, Preschool

Program is found in the following core budget(s): Title I Preschool

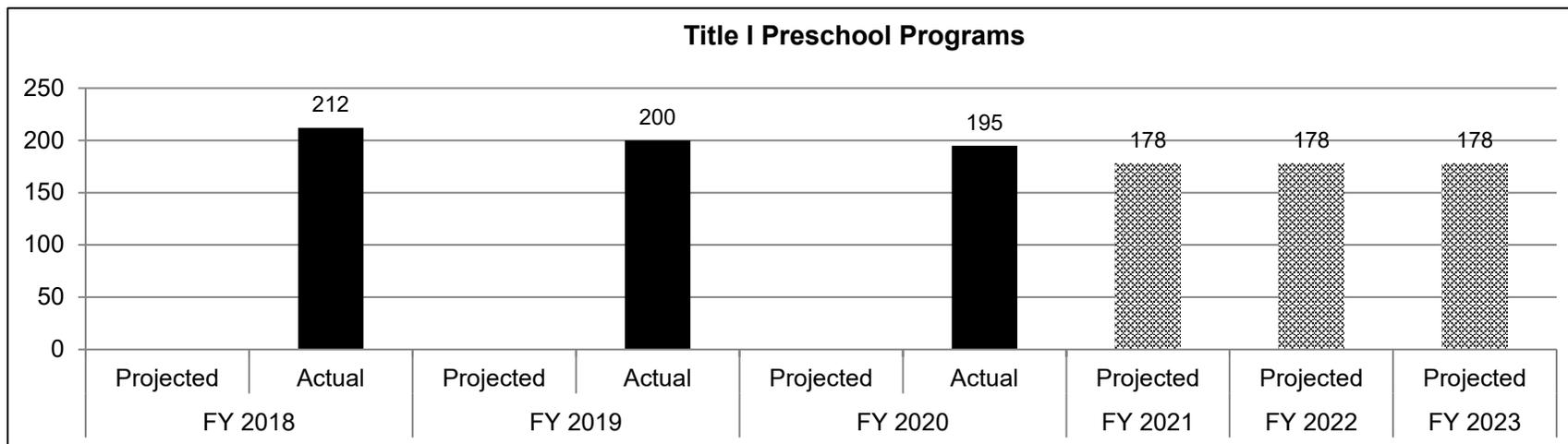
1a. What strategic priority does this program address?

Early Learning and Early Literacy

1b. What does this program do?

This program is intended to assist children at most risk of failing to meet the State's challenging academic standards based on multiple, educationally related, objective criteria. Title I funds may be used to support a district-operated preschool program or a school-operated preschool program, or for coordination with other preschool programs, based on the needs of its eligible students and the most effective use of those funds.

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



Note: Charter schools that become LEAs (Local Education Agency) are included.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.255

Title I, Preschool

Program is found in the following core budget(s): Title I Preschool

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

District Accreditation Data

Classification Type	2018	2019	2020		2021		2022		2023	
	Actual	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Total Districts	517	517		517						
Accredited	511	508	512	508						
Provisionally Accredited	6	9	5	9						
Unaccredited	0	0	0	0						
Percentage of Accredited Districts	98.84%	98.26%	99.03%	98.26%	99.42%		100%		100%	

Source: Missouri Department of Elementary and Secondary Education, Data as of August 26, 2020

NOTE: The measure shown is specific to the Title I program. Measures specific to Title I Preschool are being developed and will be available in the future.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.255

Title I, Preschool

Program is found in the following core budget(s): Title I Preschool

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

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

ELA - State P&A	AAIS**	2017		2018+*		2019		2020***		2021	2022
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal
All Students	1.9	64.8	61.3	66.6	49.3	68.5	48.6	70.3		72.2	74.1
Asian/Pacific Island	1.2	76.6	74.3	77.9	67.9	79.1	67.4	80.3		81.5	83.7
Black	3.0	42.9	37.8	45.9	25.7	48.9	24.7	51.9		54.9	57.9
Hispanic	2.3	55.5	52.2	57.9	39.6	60.2	39	62.6		64.9	67.2
Indian/ Alaskan	2.1	60.9	57.7	62.9	46.1	65.0	44.3	67.0		69.1	71.2
White	1.6	70.1	67	71.7	55.1	73.2	54.5	74.8		76.4	78.0
Multi-Race	1.9	63.9	61.1	65.8	48.0	67.7	47.6	69.6		71.5	73.4
Free/Reduced Lunch	2.5	52.3	48.5	54.8	35.4	57.3	34.9	59.8		62.3	64.8
Limited English Proficient	3.0	43.5	41.7	46.5	30.4	49.4	15.7	52.4		55.4	58.4
Special Education	2.0	31.0	28.7	33.0	18.7	35.0	17.7	37.0		39.0	41.0

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

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

**AAIS = Average Annual Improvement Step

+New ELA assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020

***Due to COVID 19 districts did not assess students with the state assessment, this data will not be available.

NOTE: The measure shown is specific to the Title I program. Measures specific to Title I Preschool are being developed and will be available in the future.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.255

Title I, Preschool

Program is found in the following core budget(s): Title I Preschool

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	AAIS**	2017		2018+*		2019		2020***		2021	2022
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal
All Students	2.6	51.2	47.1	53.7	42.1	56.3	41.8	58.9		61.5	64.1
Asian/Pacific Island	1.5	70.7	67.6	72.3	68.0	73.8	67.4	75.4		76.9	78.4
Black	3.7	28.8	22.8	32.6	18.6	36.3	18.3	40.1		43.8	47.5
Hispanic	3.1	42.1	37.7	45.1	33.0	48.2	32.8	51.2		54.3	57.4
Indian/ Alaskan	2.9	44.3	41.3	47.3	39.6	50.2	35.8	53.1		56.0	38.7
White	2.3	56.3	52.9	58.6	47.6	60.9	47.4	63.2		65.5	67.8
Multi-Race	2.7	49.6	45.3	52.2	39.7	54.9	39.5	57.5		60.2	62.9
Free/Reduced Lunch	3.3	38.1	33.5	41.3	28.5	44.6	28.3	47.8		51.1	54.4
Limited English Proficient	3.4	35.2	32.1	38.6	29.5	42.0	18.1	45.4		48.8	52.2
Special Education	2.0	22.0	18.2	24.0	14.2	26.0	14.2	28.0		30.0	32.0

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

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

**AAIS = Average Annual Improvement Step

+New Mathematics assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020

***Due to COVID 19 districts did not assess students with the state assessment, this data will not be available.

NOTE: The measure shown is specific to the Title I program. Measures specific to Title I Preschool are being developed and will be available in the future.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.255

Title I, Preschool

Program is found in the following core budget(s): Title I Preschool

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	AAIS**	2017		2018*		2019		2020***		2021	2022
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal
All Students	0.60	91.50%	88.30%	92.10%	89.05%	92.70%	89.44%	93.30%		93.90%	93.90%
Asian	0.40	94.60%	91.20%	95.00%	92.98%	95.40%	92.89%	95.80%		96.20%	96.20%
Black	1.15	83.70%	75.80%	84.90%	79.24%	86.00%	80.34%	87.20%		88.35%	88.35%
Hawaiian or Pacific Islander	0.70	89.70%	87.00%	90.40%	86.54%	91.20%	83.20%	91.90%		92.60%	92.60%
Hispanic	0.95	86.90%	84.40%	87.80%	84.52%	88.80%	86.30%	89.70%		90.65%	90.65%
Indian	0.80	89.00%	83.80%	89.80%	86.64%	90.60%	85.67%	91.40%		92.20%	92.20%
White	0.45	93.50%	91.40%	93.90%	91.52%	94.40%	91.70%	94.90%		95.35%	95.35%
Multi-Race	0.65	91.10%	89.00%	91.80%	88.15%	92.40%	88.28%	93.00%		93.65%	93.65%
Free/Reduced Lunch	1.00	86.10%	80.10%	87.10%	81.72%	88.10%	82.41%	89.10%		90.10%	90.10%
Limited English Proficient	0.75	75.20%	67.00%	76.90%	70.13%	78.70%	72.45%	80.50%		81.25%	81.25%
Special Education	0.50	73.50%	76.90%	74.00%	75.59%	74.50%	77.00%	75.00%		75.50%	75.50%

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

**AAIS = Average Annual Improvement Step

***4-year graduation rate will not be available until after the final submission of Missouri Option Graduates on August 31, 2020

NOTE: The measure shown is specific to the Title I program. Measures specific to Title I Preschool are being developed and will be available in the future.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.255

Title I, Preschool

Program is found in the following core budget(s): Title I Preschool

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

Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System								
	2020		2021		2022		2023	
	Goal	Actual	Goal	Projected	Goal	Projected	Goal	Projected
LEAs in Monitoring Cycle		187		201		206		
LEAs Participating in the Program		187						
LEAs Compliant		132						
Percentage of LEAs Compliant	100.00%	71.00%	100.00%		100.00%		100.00%	

Source: Missouri Department of Elementary and Secondary Education, August 26, 2020

Title I.A, Title I.D, Title II.A, Title IV.A and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

NOTE: The measure shown is specific to the Title I program. Measures specific to Title I Preschool are being developed and will be available in the future.

PROGRAM DESCRIPTION

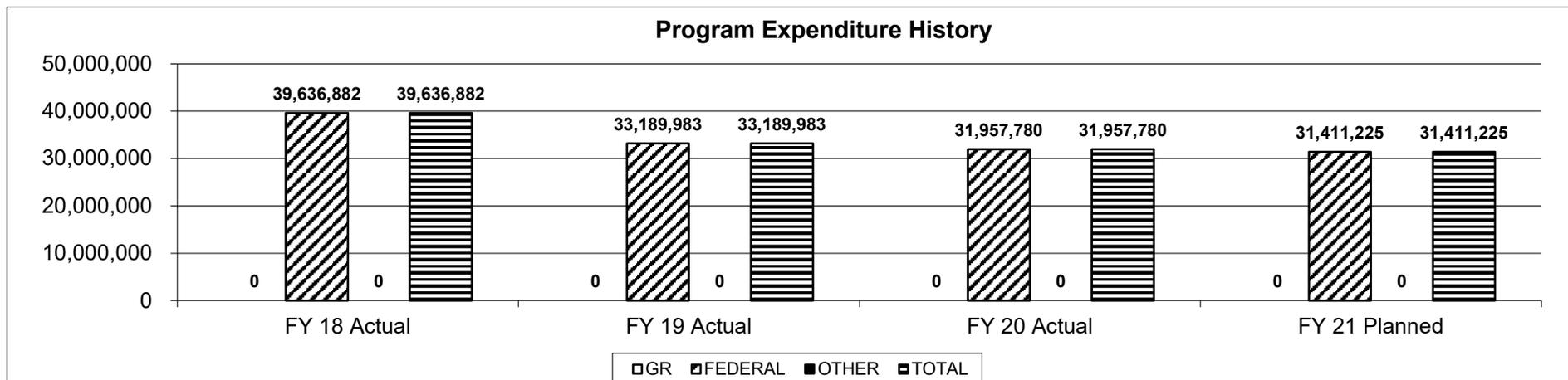
Department of Elementary & Secondary Education _____

HB Section(s): 2.255

Title I, Preschool _____

Program is found in the following core budget(s): Title I Preschool _____

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



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

N/A

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

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

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

No.

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

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50530C</u>
Office of Childhood	
School Age Afterschool Program	HB Section <u>2.260</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	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	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	129,495	0	129,495
PSD	0	21,447,783	0	21,447,783
TRF	0	0	0	0
Total	<u>0</u>	<u>21,577,278</u>	<u>0</u>	<u>21,577,278</u>

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:

Federal Funds: \$20,314,000 (0105-7222) and \$1,263,063 (0168-7234)

Notes:

Notes:

2. CORE DESCRIPTION

This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the School Age Afterschool Programs: Child Care Development Fund (CCDF) Program and 21st Century Community Learning Center (21st CCLC) Program.

The Child Care Development Fund-School Age Resources and Services program is no longer funded so a Core reduction of \$331,105 was included in FY2020.

The Governor has recommended a new Office of Childhood. This funding has been reallocated from H.B. 2.110.

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

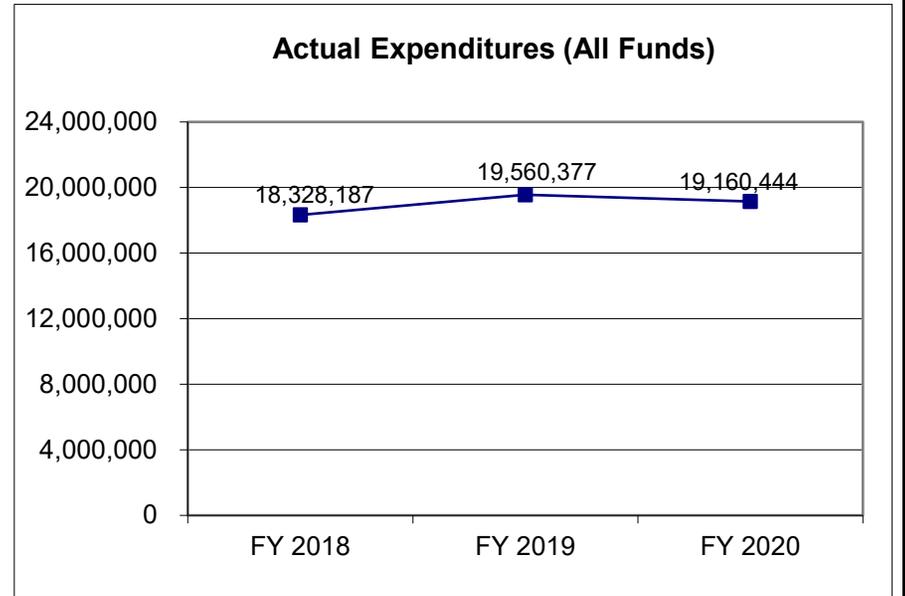
Child Care Development Fund Program
21st Century Community Learning Center Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50530C</u>
Office of Childhood	
School Age Afterschool Program	HB Section <u>2.260</u>

4. FINANCIAL HISTORY

	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Current Yr.</u>
Appropriation (All Funds)	21,908,383	21,908,383	21,577,278	21,577,278
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	<u>21,908,383</u>	<u>21,908,383</u>	<u>21,577,278</u>	N/A
Actual Expenditures (All Funds)	<u>18,328,187</u>	<u>19,560,377</u>	<u>19,160,444</u>	N/A
Unexpended (All Funds)	<u>3,580,196</u>	<u>2,348,006</u>	<u>2,416,834</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,580,196	2,348,006	2,416,834	N/A
Other	0	0	0	N/A



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

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
 SCHOOL AGE AFTERSCHOOL PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1468 7222	EE	0.00	0	129,495	0	129,495	Reallocation to the new DESE Childhood Office
Core Reallocation	1468 7234	PD	0.00	0	1,263,063	0	1,263,063	Reallocation to the new DESE Childhood Office
Core Reallocation	1468 7222	PD	0.00	0	20,184,720	0	20,184,720	Reallocation to the new DESE Childhood Office
NET GOVERNOR CHANGES			0.00	0	21,577,278	0	21,577,278	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	129,495	0	129,495	
		PD	0.00	0	21,447,783	0	21,447,783	
		Total	0.00	0	21,577,278	0	21,577,278	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	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 AGE AFTERSCHOOL PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	129,495	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	129,495	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	20,184,720	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	1,263,063	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	21,447,783	0.00
TOTAL	0	0.00	0	0.00	0	0.00	21,577,278	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,577,278	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 AGE AFTERSCHOOL PROGRAM								
CORE								
SUPPLIES	0	0.00	0	0.00	0	0.00	1,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	122,620	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	375	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	500	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	129,495	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	21,447,783	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	21,447,783	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,577,278	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	\$21,577,278	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): 2.260

Child Care Development Fund

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

1a. What strategic priority does this program address?

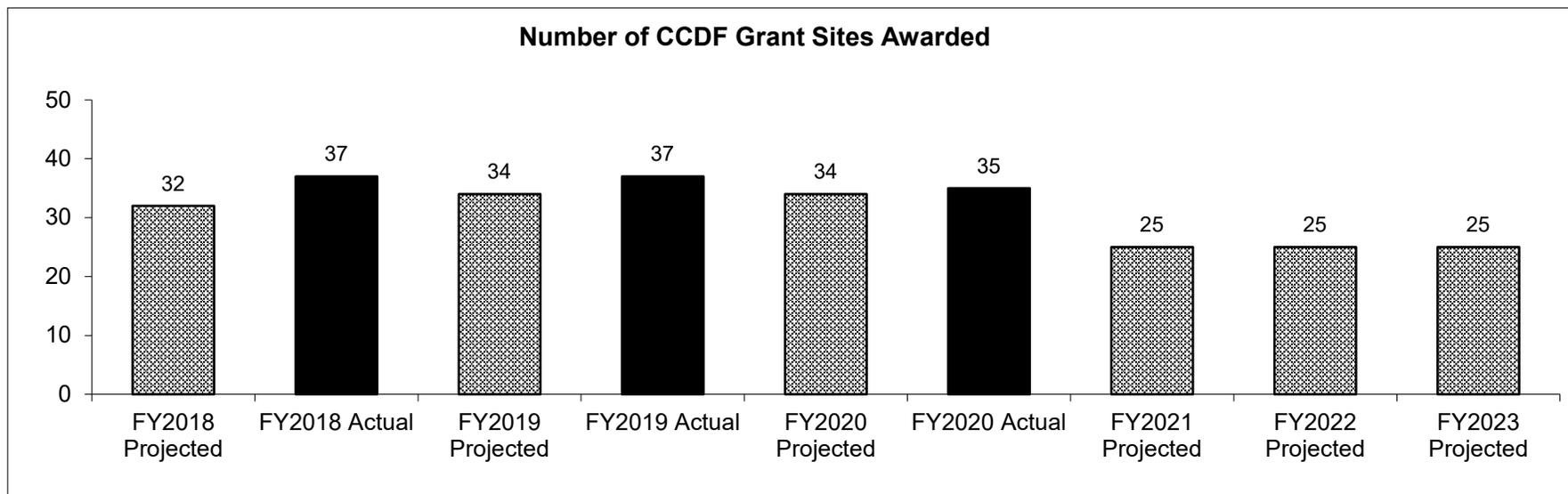
Success-Ready Students & Workplace Development

1b. What does this program do?

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math.

In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment. Regular student participation in afterschool programs can contribute to academic progress.

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



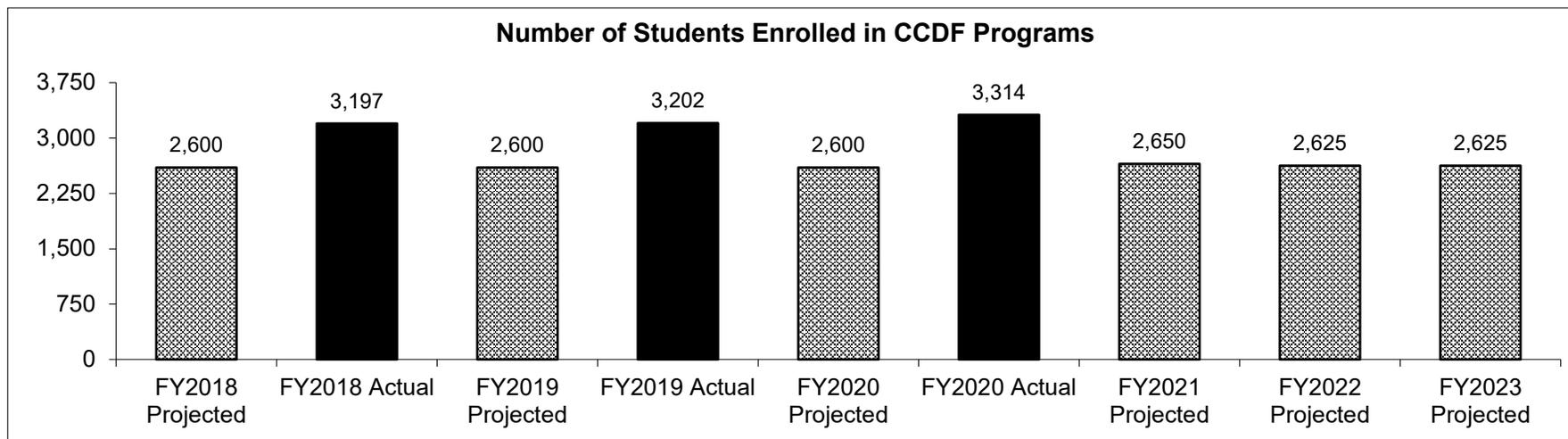
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

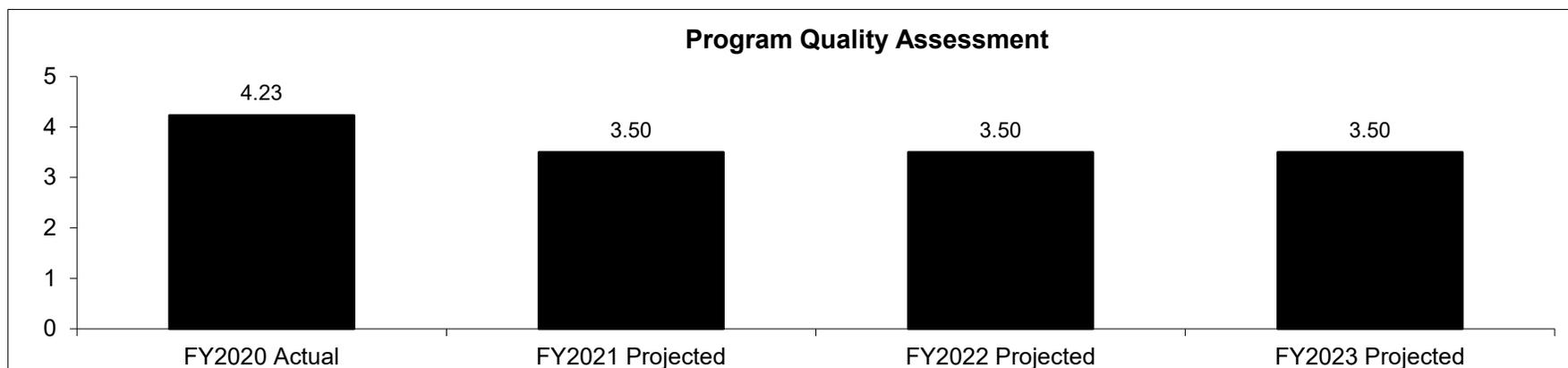
HB Section(s): 2.260

Child Care Development Fund

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



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



NOTE: A score of 3 indicates quality measures are observed regularly.

PROGRAM DESCRIPTION

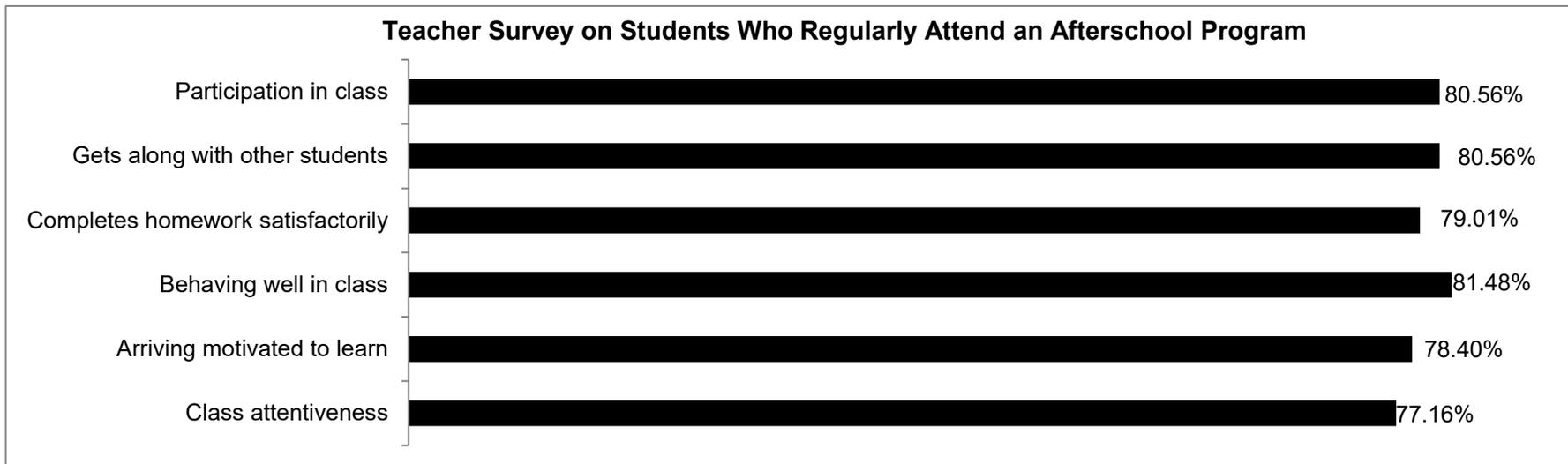
Department of Elementary and Secondary Education

HB Section(s): 2.260

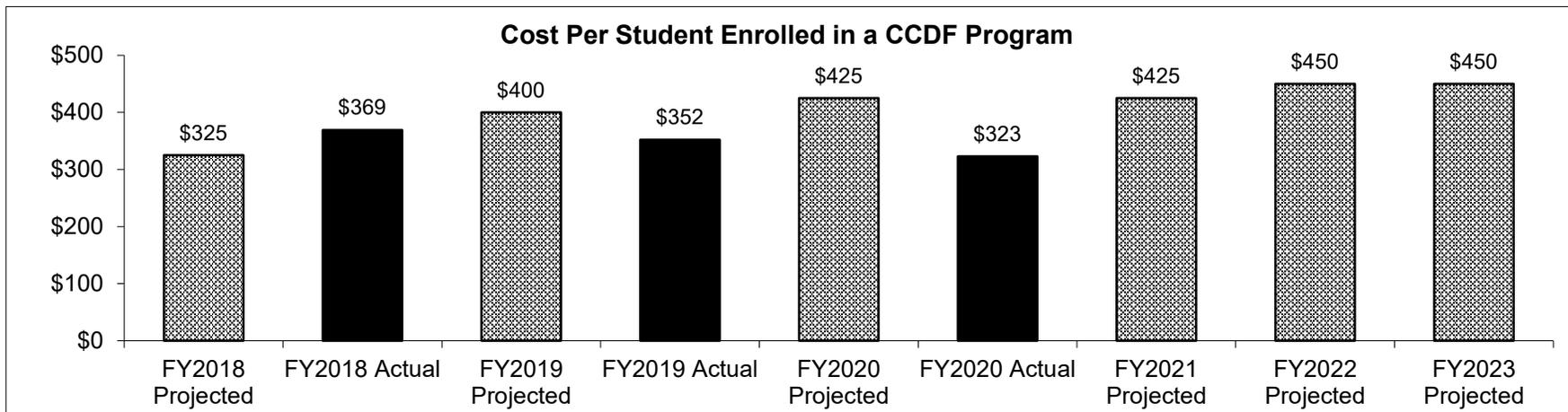
Child Care Development Fund

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

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



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



PROGRAM DESCRIPTION

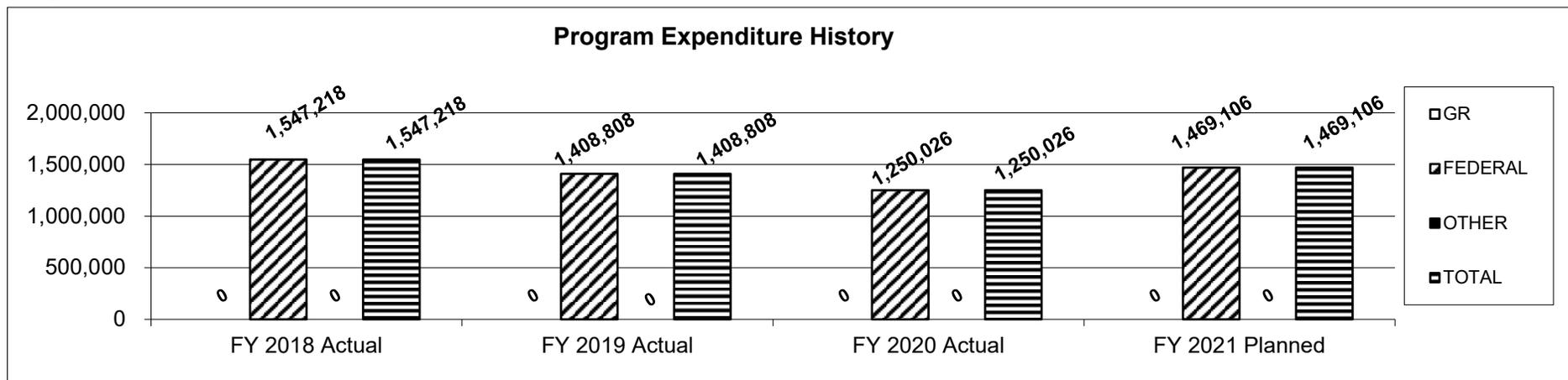
Department of Elementary and Secondary Education

HB Section(s): 2.260

Child Care Development Fund

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

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



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

N/A

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

Federal - Child Care and Development Block Grant Act of 2014

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

No.

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

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.260

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

1a. What strategic priority does this program address?

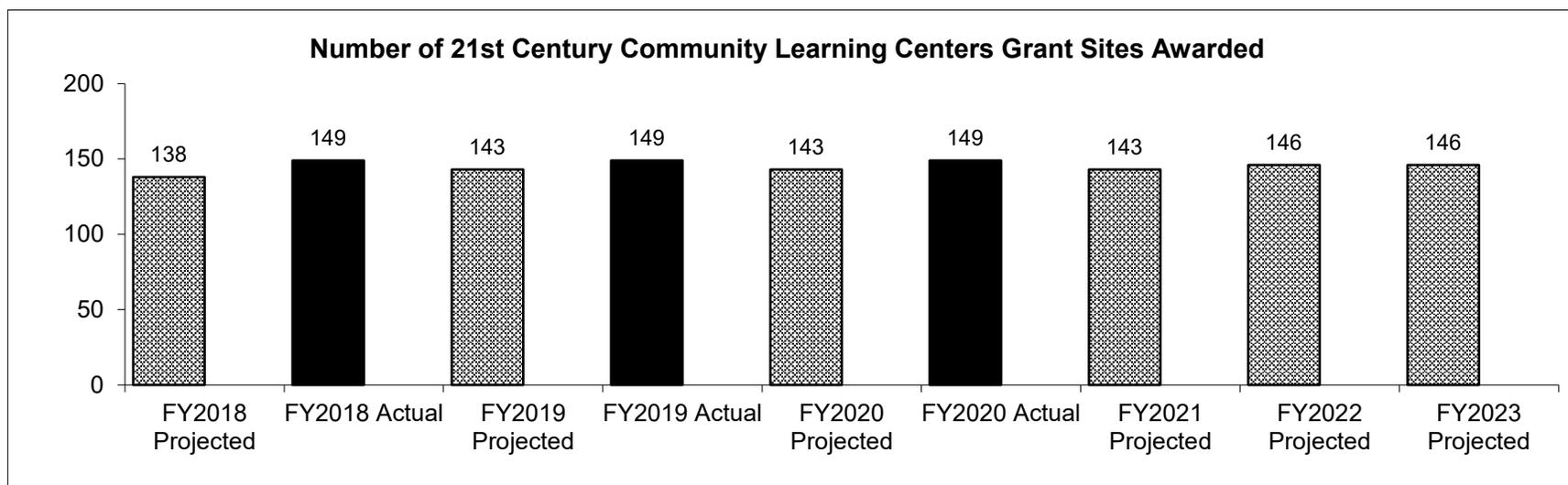
Success-Ready Students & Workplace Development

1b. What does this program do?

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. The funding would assist youth in improving their academic achievement and individual development.

Centers also offer families of students served opportunities for literacy and related educational development. Regular student participation in afterschool programs can contribute to academic progress.

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



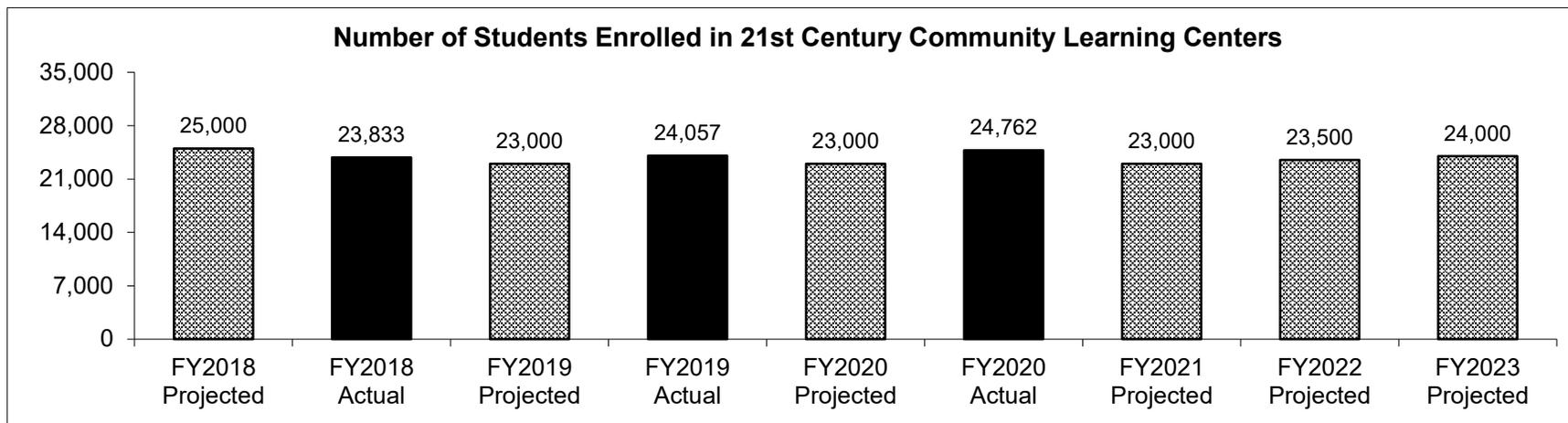
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

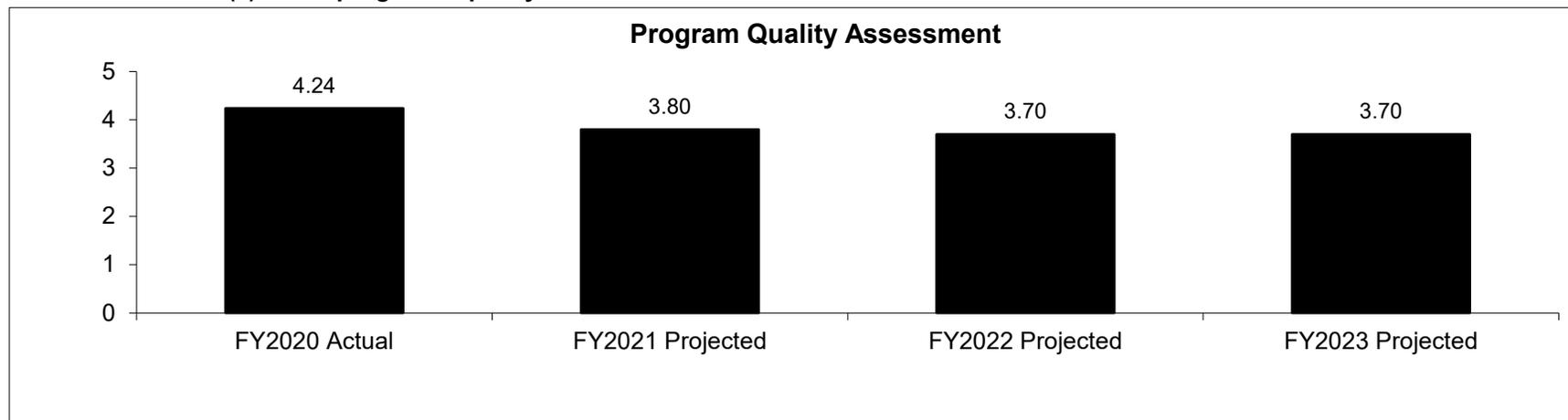
HB Section(s): 2.260

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs



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



PROGRAM DESCRIPTION

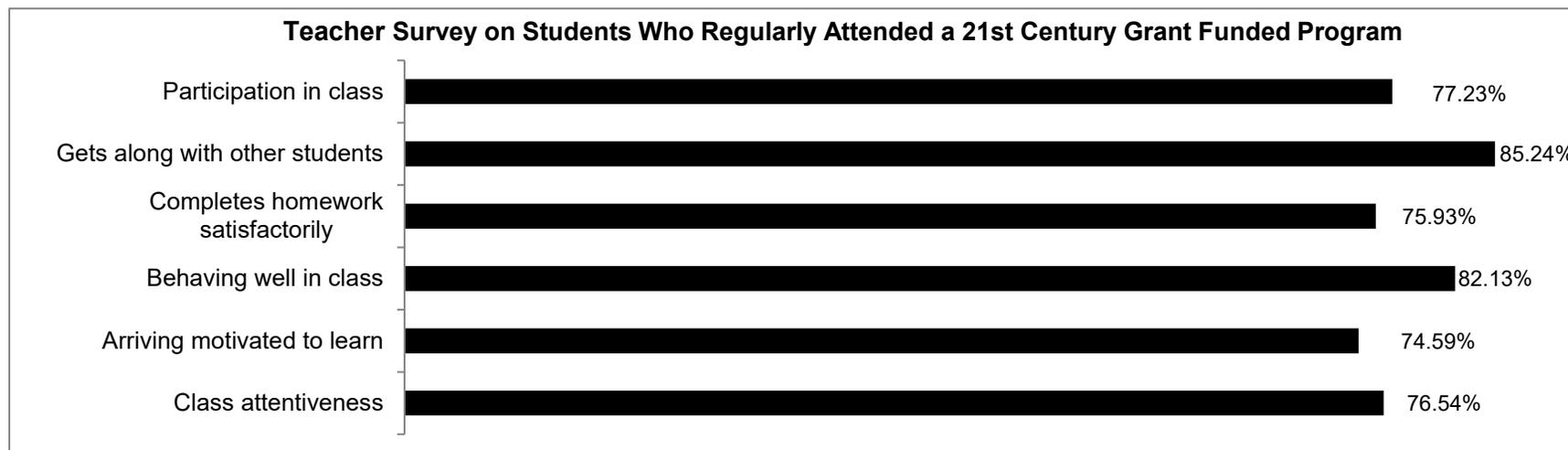
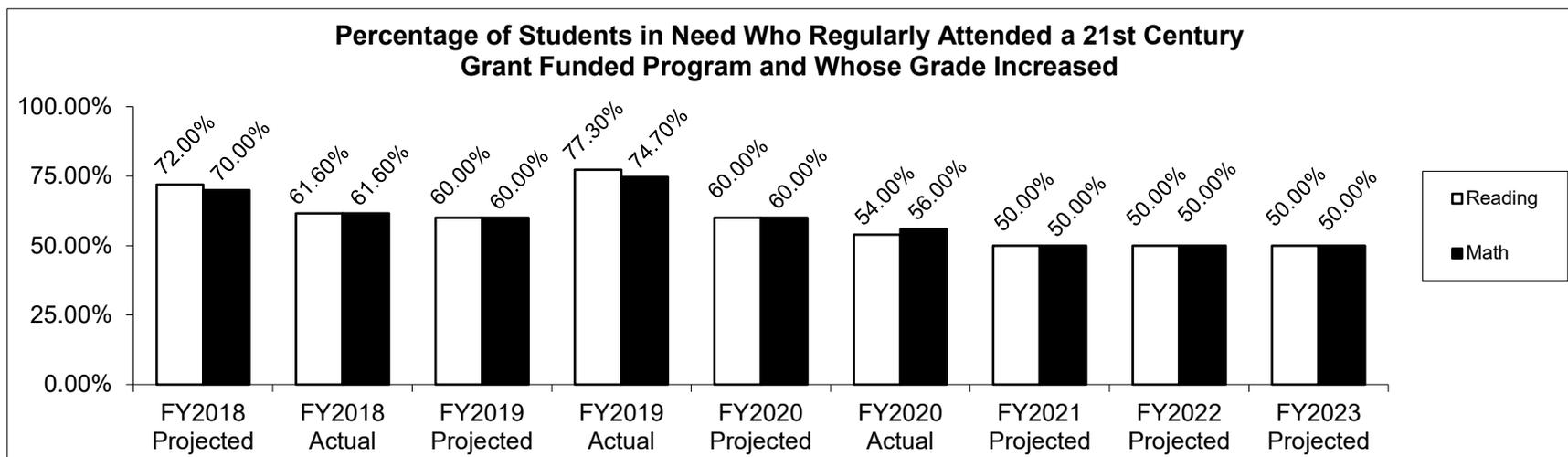
Department of Elementary and Secondary Education

HB Section(s): 2.260

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

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



PROGRAM DESCRIPTION

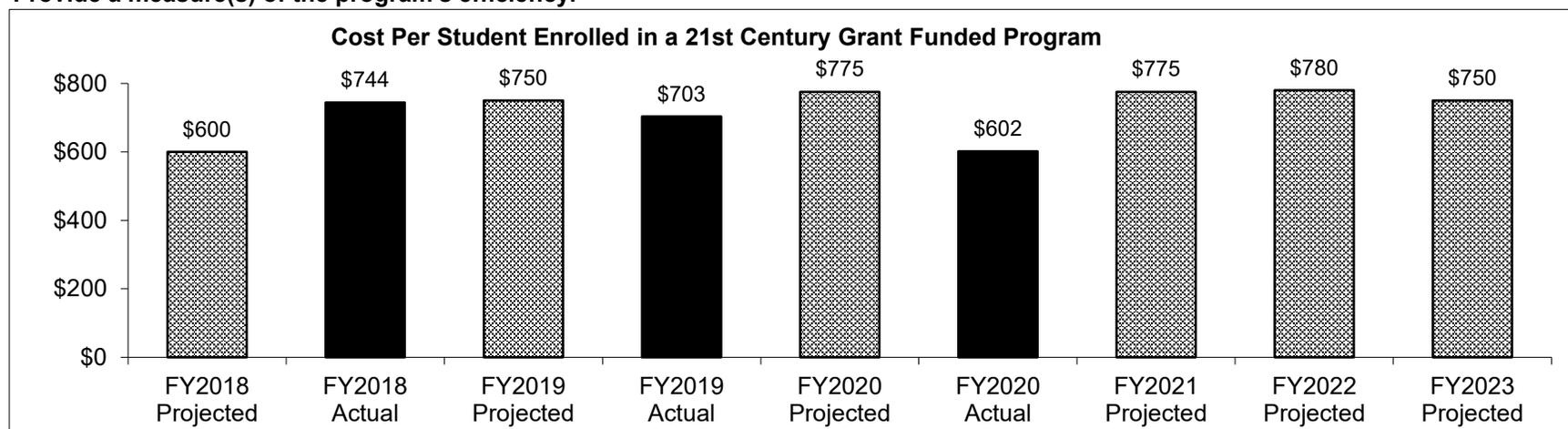
Department of Elementary and Secondary Education _____

HB Section(s): 2.260

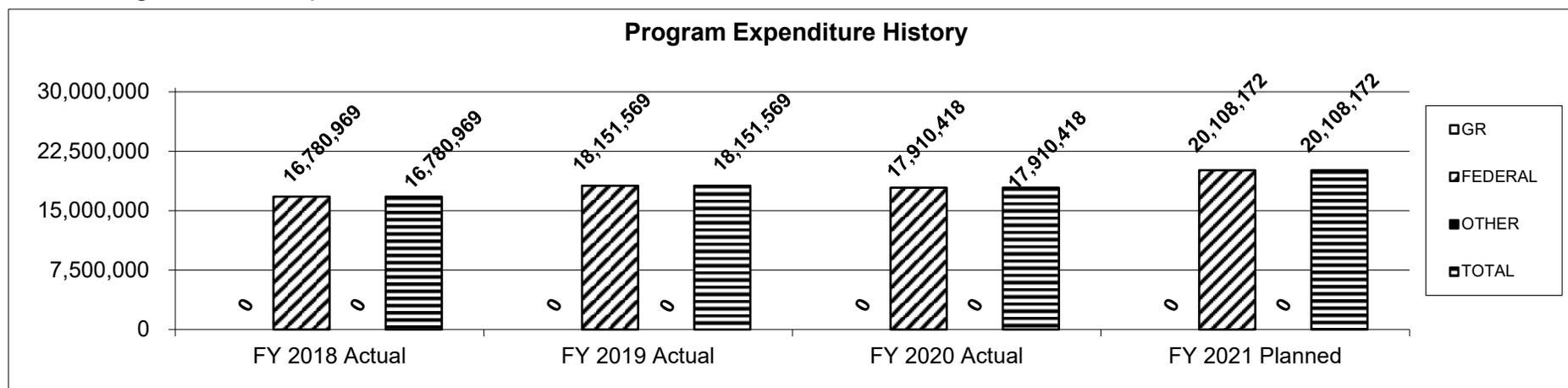
21st Century Community Learning Center _____

Program is found in the following core budget(s): School Age Afterschool Programs

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



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



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.260

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

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

N/A

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

U. S. Department of Education per the reauthorized ESEA as ESSA (Every Student Succeeds Act); Title IV, Part B

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50535C
Office of Childhood		
Community and Public Health Programs	HB Section	2.265

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request					FY 2020 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	0	0	0	0	PSD	0	4,551,508	0	4,551,508
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	4,551,508	0	4,551,508
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>				

2. CORE DESCRIPTION

Community and Public Health contracts with local public health agencies and other providers to deliver important public health services. Core funding is requested for public health activities relating to environmental health and communicable diseases, including services for individuals with human immunodeficiency virus and acquired immune deficiency syndrome (medications, case management, and housing); infectious disease prevention and surveillance (novel coronavirus, viral hepatitis, sexually transmitted diseases, human immunodeficiency virus, West Nile, Zika, tick-borne diseases, tuberculosis, measles, and other reportable communicable diseases); lead screening; health education; inspections for child care sanitation; on-site sewage issues; lodging inspections; and food safety activities including food recalls.

This funding also supports the following initiatives: chronic disease prevention and health promotion; genetic screening, diagnostic evaluations, counseling, and treatment services; breastfeeding education; nutrition education; obesity prevention; breast and cervical cancer and heart disease screening; Missouri Cancer Registry; tobacco prevention and control; organ donation; service coordination and rehabilitation for adults with brain injury; injury prevention; maternal and child health services including home visiting; service coordination and treatment for children with special health care needs; education and support for the child forensic exam provider network; sudden infant death syndrome autopsy payments; data collection and analysis to drive opioid misuse prevention and response activities; adolescent health and abstinence-only education; immunizations; radiological and hazardous material emergency response; and related surveillance systems.

The Governor has recommended a new Office of Childhood. This program is being transferred from the Department of Health and Senior Services, H.B. 10.710.

CORE DECISION ITEM

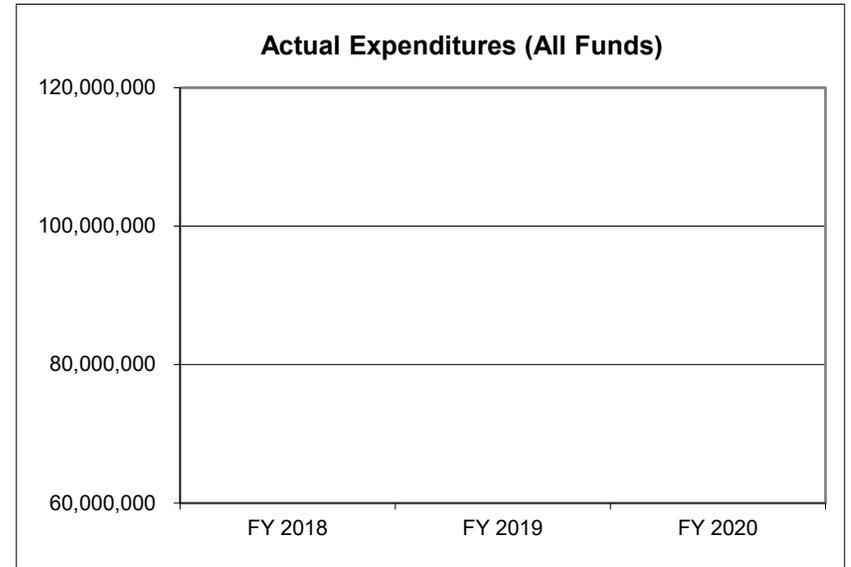
Department of Elementary and Secondary Education	Budget Unit <u>50535C</u>
Office of Childhood	
Community and Public Health Programs	HB Section <u>2.265</u>

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

Community and Public Health Program

4. FINANCIAL HISTORY

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



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

Notes:
 In FY 2021, Show-Me Healthy Women and WISEWOMAN were reallocated into the Section for Women's Health.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
COMM & PUBLIC HLTH PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer In	1592 7267 PD	0.00	0	4,551,508	0	4,551,508	Transfer DHSS to DESE's Early Childhood Office
NET GOVERNOR CHANGES		0.00	0	4,551,508	0	4,551,508	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	4,551,508	0	4,551,508	
	Total	0.00	0	4,551,508	0	4,551,508	

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
COMM & PUBLIC HLTH PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	4,551,508	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,551,508	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,551,508	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,551,508	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
COMM & PUBLIC HLTH PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,551,508	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,551,508	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,551,508	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	\$4,551,508	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): 2.265

Community and Public Health Programs

Program is found in the following core budget(s): Community and Public Health Programs

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

- The program provides education, outreach, and interventions to improve child health, promote normal growth and development outcomes, increase school readiness, and facilitate healthy outcomes throughout the lifespan. These outcomes are achieved through the following activities:
 - Administering the provision of voluntary evidence-based home visitation model services to low income at-risk prenatal and postpartum women and their infants and children (up to age 5) to improve pregnancy and infant health outcomes;
 - Providing safe portable cribs and safe sleep education to low-income families;
 - Collaborating with child abuse medical resource centers to provide training, support, and mentoring to Sexual Assault Forensic Examination-Child Abuse Resource and Education (SAFE-CARE) medical providers;
 - Administering the Child Care Health Consultation (CCHC) Program through funds from the federal MCH Title V Block Grant and the federal Child Care Development Grant by contracting with Local Public Health Agencies (LPHAs) to enhance child care health and safety practices by providing training and consultation to child care providers and health promotion services to children in child care across the state.

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

Clients Served by Newborn Health Services

	FFY 2018	FFY 2019	FFY 2020 Proj.**	FFY 2021 Proj.	FFY 2022 Proj.	FFY 2023 Proj.
Safe Cribs Distributed	406	334	315	335	400	460
Safe Sleep Education Sessions	655	626	593	625	700	775

*Decrease in Safe Cribs Program utilization and education sessions as well as distribution of educational materials are due to the COVID-19 pandemic.

Home Visitation Clients Served

	FFY 2018	FFY 2019	FFY 2020 Proj.	FFY 2021 Proj.	FFY 2022 Proj.	FFY 2023 Proj.
Building Blocks	302	364	306	325	325	325
Maternal, Infant, and Early Childhood Home Visiting (MIECHV)	508	576	542	575**	575**	575**
Healthy Families Missouri Home Visiting	139	147	118	140	140	140
TOTAL	949	1,087	966*	1,040	1,040	1,040

**The FFY 2020 total is less than FFY 2019 due to caseload decreases related to the COVID-19 pandemic. These are expected to rebound to the projections for the subsequent years.

**The increase of the projections for FFY 2021, 2022, and 2023 are due to redistribution of funding to support more caseload capacity as a result of a MIECHV supported agency declining the FFY 2021 contract and an award of a new RFP for expanded services in FFY 2021.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.265

Community and Public Health Programs

Program is found in the following core budget(s): Community and Public Health Programs

Populations Served by Contracts of the Child Care Health Consultant Program

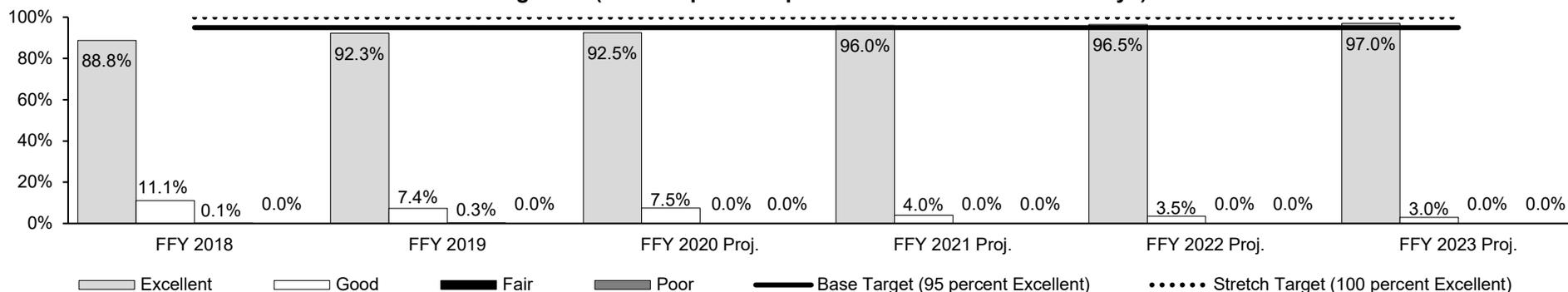
	FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022	FY 2023
Children Served	37,456	44,058	37,500	37,540	37,600	37,650
Facilities Served	5,715	5,831	5,735	5,750	5,780	5,800
Child Care Providers Served	13,139	14,618	13,250	13,330	13,410	13,425

Services Provided by Contracts of the Child Care Health Consultant Program

	FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Specialized Consultation (measured in hours)	531	756	615	621	627	632
Health Issue Trainings for Child Care Providers (measured in hours)	1,824	2,188	2,353	2,376	2,400	2,405
Technical Consultation (measured in units)	522	583	596	602	608	613
Health Promotions for Children (measured in units)	2,659	2,142	2,798	2,825	2,853	2,858

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

Level of Client Satisfaction with Quality of Services Provided by the MIECHV, Building Blocks and Healthy Families Missouri Home Visiting Programs (Based Upon Completed Client Satisfaction Surveys)



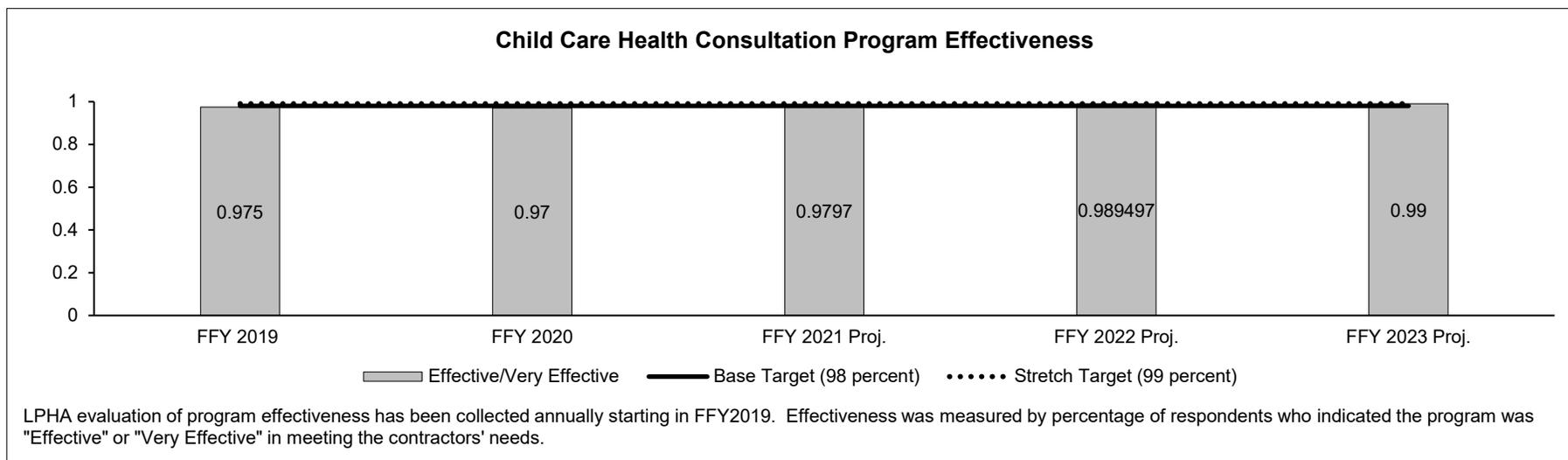
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

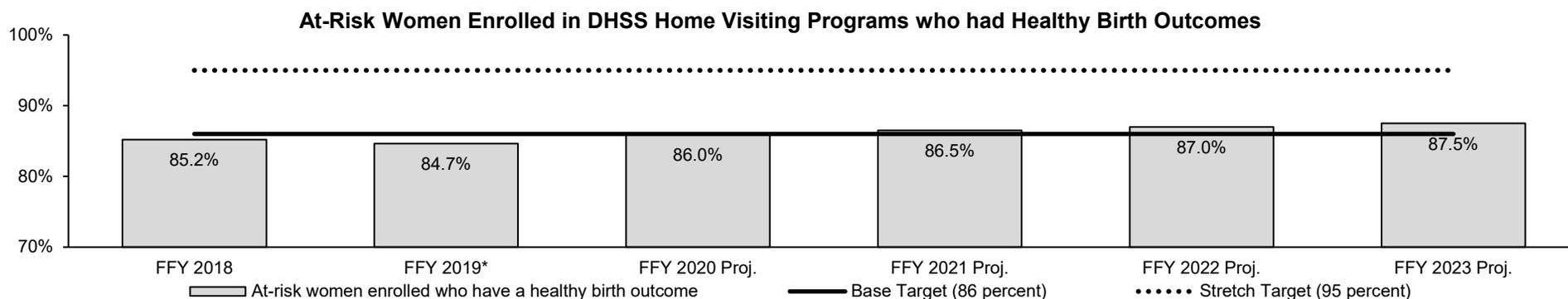
HB Section(s): 2.265

Community and Public Health Programs

Program is found in the following core budget(s): Community and Public Health Programs



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



Healthy birth outcomes are defined as births occurring at 37 or greater weeks gestation.

*The decreased percentage for FFY 2019 is likely contributed to the closure of a major birthing hospital in Kennett, MO, in Dunklin county, one of the five counties served by MIECHV home visiting. Several births from this population occurred between 35-36 weeks and are speculated to have been elective due to increased distance to the next closest birthing hospital to the client.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.265

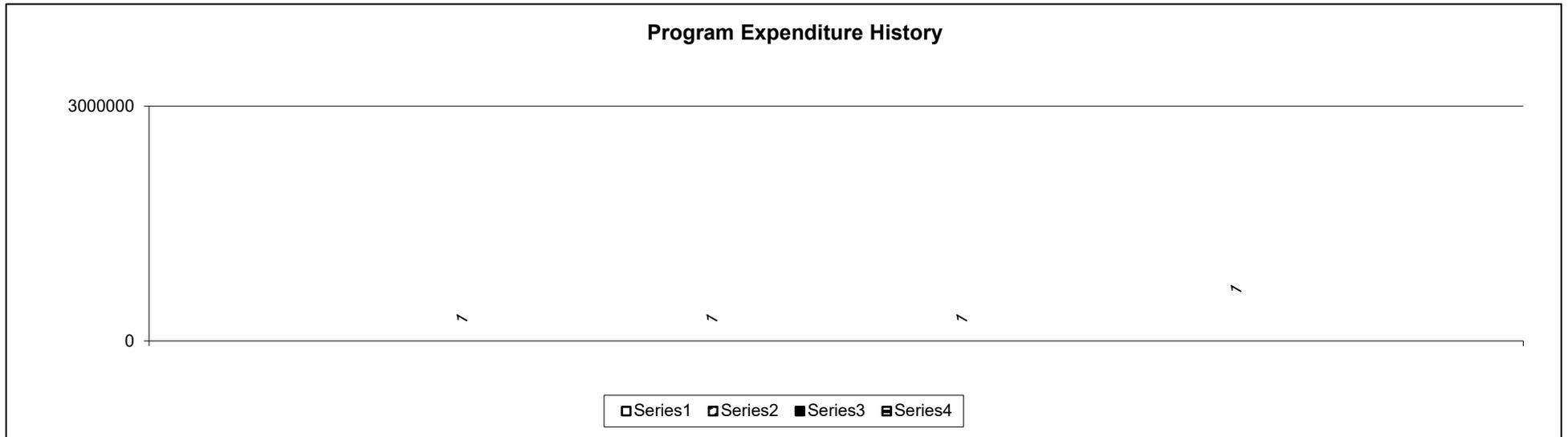
Community and Public Health Programs

Program is found in the following core budget(s): Community and Public Health Programs

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

An efficiency measure is being developed for this 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.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.265

Community and Public Health Programs

Program is found in the following core budget(s): Community and Public Health Programs

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

N/A

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

This includes the Social Security Act; Title V, Maternal and Child Health Services Title V Block Grant Sections 501 - 510; § 511 (c) Maternal, Infant and Early Childhood Home Visiting Programs (42 U.S.C. § 711 (c)), as added by § 2951 of the Patient Protection and Affordable Care Act (P.L. 111 - 148), reauthorization and appropriation for FFY16 provided through Medicare Access and CHIP Reauthorization Act (P.L. 114-10).

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

Yes. The Maternal and Child Health Services Title V Block Grant partially supports this program and requires a three dollar non-federal match for every four dollars of federal funds received, and requires maintenance of effort.

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

Yes. Social Security Act, Title V, § 511 (c) Maternal, Infant and Early Childhood Home Visiting Programs (42 U.S.C. § 711 (c)), as added by § 2951 of the Patient Protection and Affordable Care Act (P.L. 111-148).

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50536C</u>
Office of Childhood	
Child Care Health Consultation	HB Section <u>2.270</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	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	652,074	0	652,074
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	652,074	0	652,074
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
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Federal Funds: 0168-7272
 0105-7286

2. CORE DESCRIPTION

This program enhances child care health and safety practices and provide outreach to child care providers. Health professionals from LPHAs provide training and consultation to child care providers, and health promotion education to children in child care settings across the state. The education provided encourages healthy behaviors, and usually is accompanied by an item the child may keep to encourage continuing the healthy behavior. For example, if a dental health promotion is provided, the children may receive at minimum, a tooth brush, and possibly, tooth paste. While parents are not the specifically targeted population for the program, they are encouraged to attend program services, and sometimes do participate.

The Governor has recommended a new Office of Childhood. This program is being transferred from the Department of Health and Senior Services, H.B. 10.720.

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

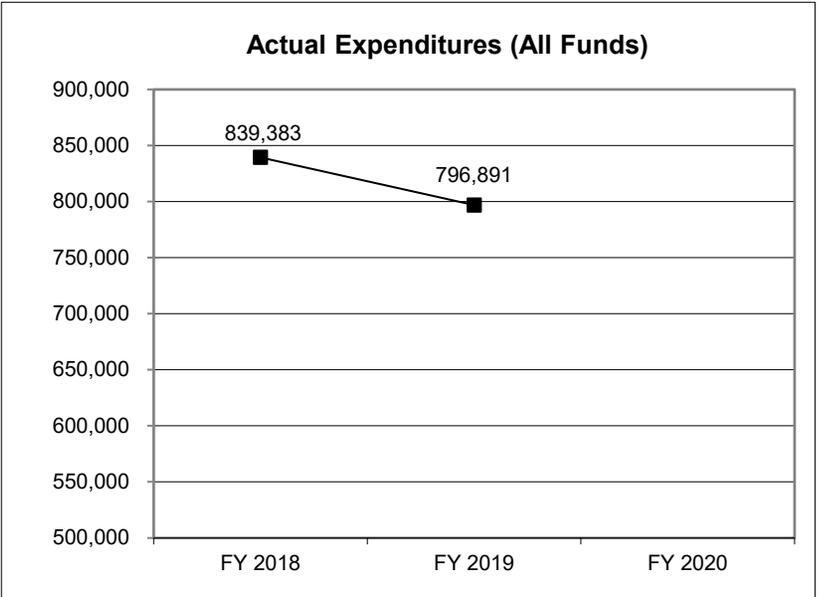
Child Care Health Consultation

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50536C</u>
Office of Childhood	
Child Care Health Consultation	HB Section <u>2.270</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	839,383	796,891		N/A
Unexpended (All Funds)	(839,383)	(796,891)	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 Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:
 Prior to FY 2021, the Women's Health Initiatives expenditures were in the DCPH Program and Contracts Core and the Office on Women's Health Core. The actual expenditures reflected above are limited to only that of the previous office on Women's Health and Show Me Healthy Women/ WISEWOMEAN cores.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CHILD CARE HLTH CNSLT PROGRAM**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1591 7286	PD	0.00	0	237,712	0	237,712	Transfer DHSS to DESE's Early Childhood Office
Transfer In	1591 7272	PD	0.00	0	414,362	0	414,362	Transfer DHSS to DESE's Early Childhood Office
NET GOVERNOR CHANGES			0.00	0	652,074	0	652,074	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	652,074	0	652,074	
Total			0.00	0	652,074	0	652,074	

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
CHILD CARE HLTH CNSLT PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	237,712	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	414,362	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	652,074	0.00
TOTAL	0	0.00	0	0.00	0	0.00	652,074	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$652,074	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
CHILD CARE HLTH CNSLT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	652,074	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	652,074	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$652,074	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	\$652,074	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): 2.270

Child Care Health Consultation

Program is found in the following core budget(s): Child Care Health Consultation

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and enhance access to care.

1b. What does this program do?

This program enhances child care health and safety practices and provide outreach to child care providers. Health professionals from LPHAs provide training and consultation to child care providers, and health promotion education to children in child care settings across the state. The education provided encourages healthy behaviors, and usually is accompanied by an item the child may keep to encourage continuing the healthy behavior. For example, if a dental health promotion is provided, the children may receive at minimum, a tooth brush, and possibly, tooth paste. While parents are not the specifically targeted population for the program, they are encouraged to attend program services, and sometimes do participate.

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

	FFY 2018	FFY 2019	FFY 2020	FFY 2021 Proj.	FFY 2022 Proj.	FFY 2023 Proj.
LPHA's Served Through MCH Services	113	113	113	113	114	114
LPHA's Served Through CCHC Contracts	101	98	99	100	101	101
Individuals Served by Title V*	122,209	125,887	125,917	125,917	125,917	125,917

*Direct & Enabling Services Only - Does not include Public Health Services and Systems; FFY 2020 data will not be available until July 2021.

	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
Trainings Provided by Contracted Entities	530	570	650	650	650	650
Individuals Served by HBV Case Management	139	101	120	120	120	120

Populations Served by Contracts of the Child Care Health Consultant Program

	FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Children Served	37,456	44,058	37,500	37,540	37,600	37,650
Facilities Served	5,715	5,831	5,735	5,750	5,780	5,800
Child Care Providers Served	13,139	14,618	13,250	13,330	13,410	13,425

PROGRAM DESCRIPTION

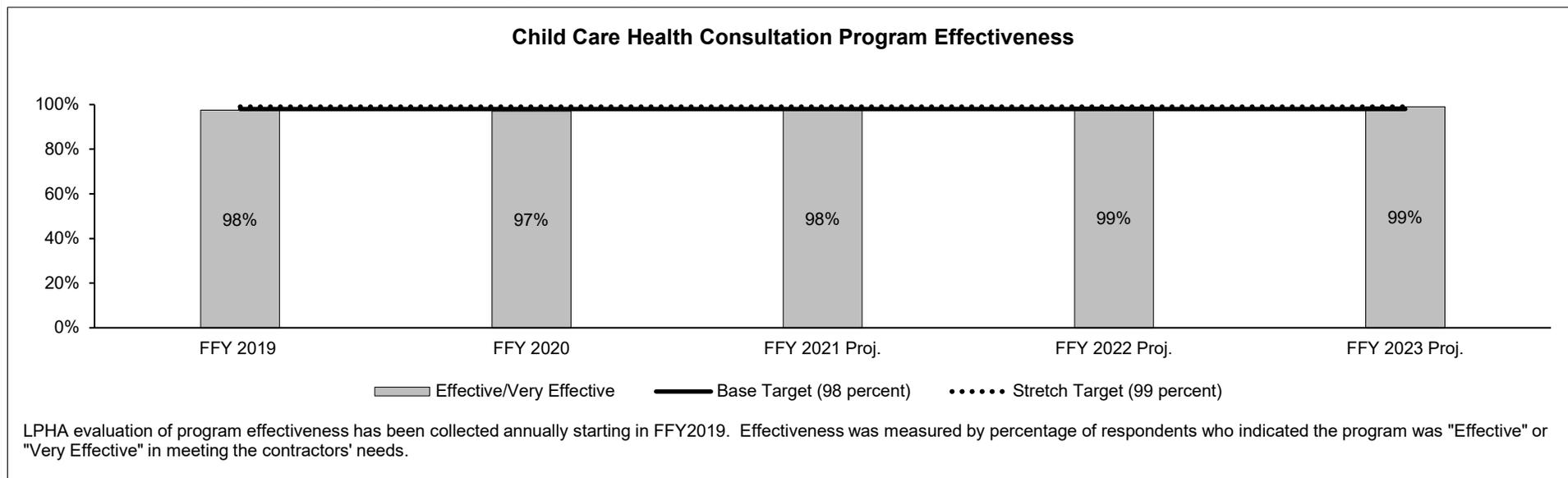
Department of Elementary and Secondary Education
Child Care Health Consultation
 Program is found in the following core budget(s): **Child Care Health Consultation**

HB Section(s): 2.270

Services Provided by Contracts of the Child Care Health Consultant Program

	FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Specialized Consultation (measured in hours)	531	756	615	621	627	632
Health Issue Trainings for Child Care Providers (measured in hours)	1,824	2,188	2,353	2,376	2,400	2,405
Technical Consultation (measured in units)	522	583	596	602	608	613
Health Promotions for Children (measured in units)	2,659	2,142	2,798	2,825	2,853	2,858

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



PROGRAM DESCRIPTION

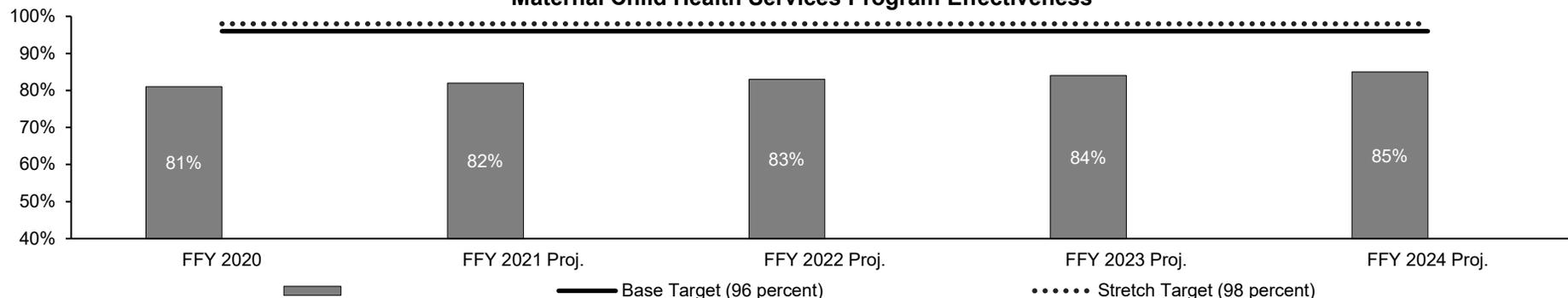
Department of Elementary and Secondary Education

HB Section(s): 2.270

Child Care Health Consultation

Program is found in the following core budget(s): Child Care Health Consultation

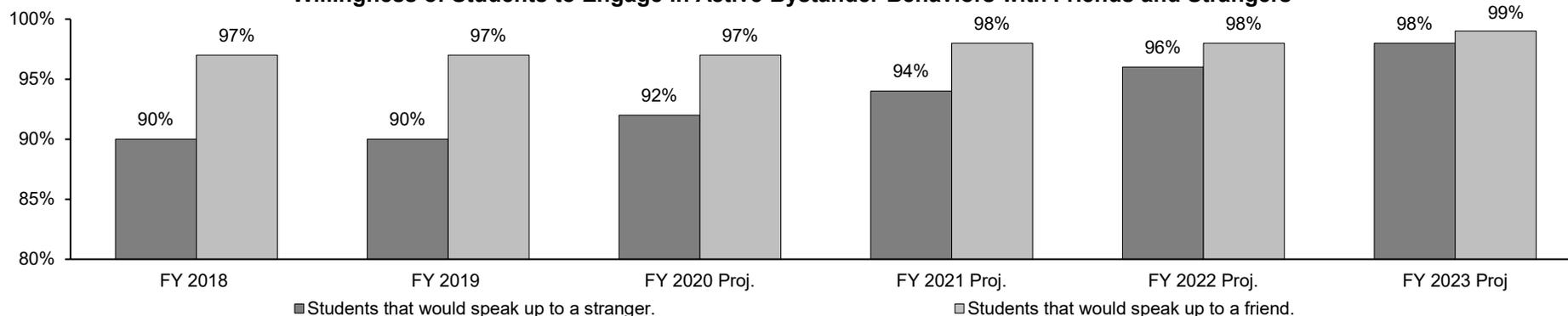
Maternal Child Health Services Program Effectiveness



LPHA evaluation of program effectiveness was not collected since 2016 but will now be collected annually. Effectiveness was measured by percentage of respondents who indicated the program was "Effective" or "Very Effective" in meeting the contractors' needs.

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

Willingness of Students to Engage in Active Bystander Behaviors with Friends and Strangers



Base Target: Increase the percentage of students willing to intervene with strangers to 98 percent and the percentage of students willing to intervene with friends to 99 percent.

Stretch Target: Increase the percentage of students willing to intervene with both friends and strangers to 100 percent.

Source: Data is collected annually from the Missouri Assessment of College Health Behaviors, measuring the reported willingness of students to speak up when they hear a friend or stranger coercing someone to have sex. Note: FY20 data will be available in October 2020.

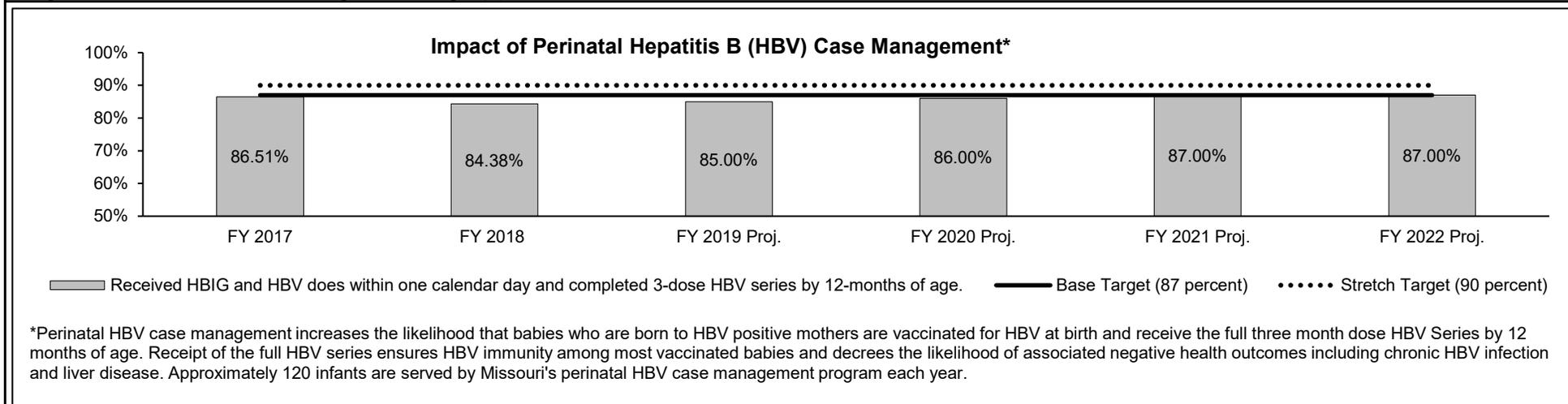
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

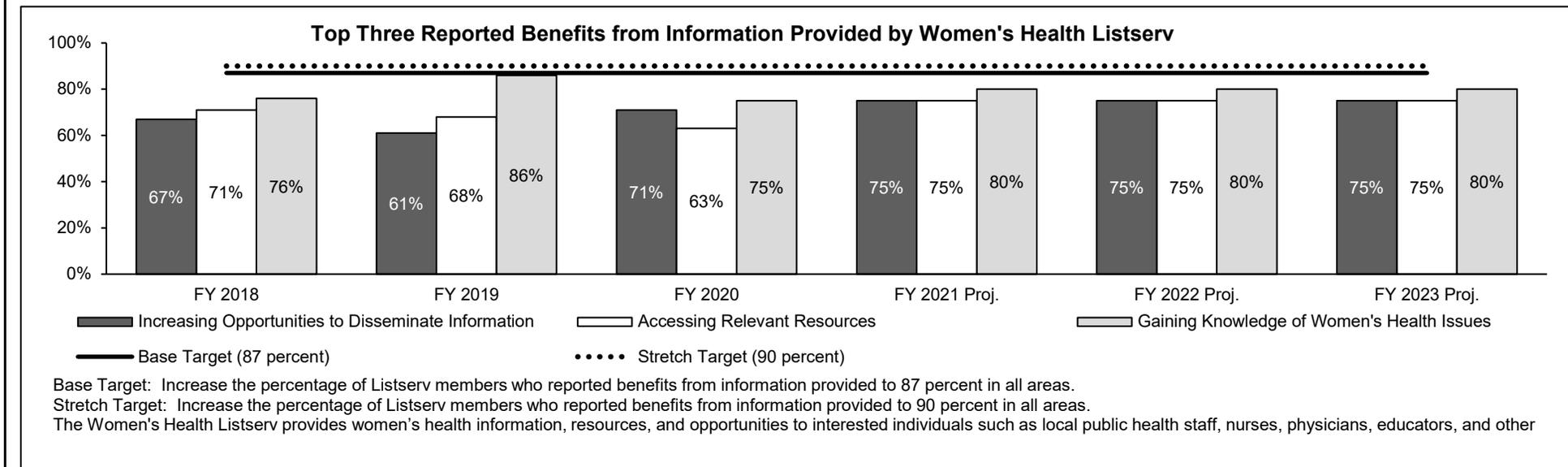
HB Section(s): 2.270

Child Care Health Consultation

Program is found in the following core budget(s): Child Care Health Consultation



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



PROGRAM DESCRIPTION

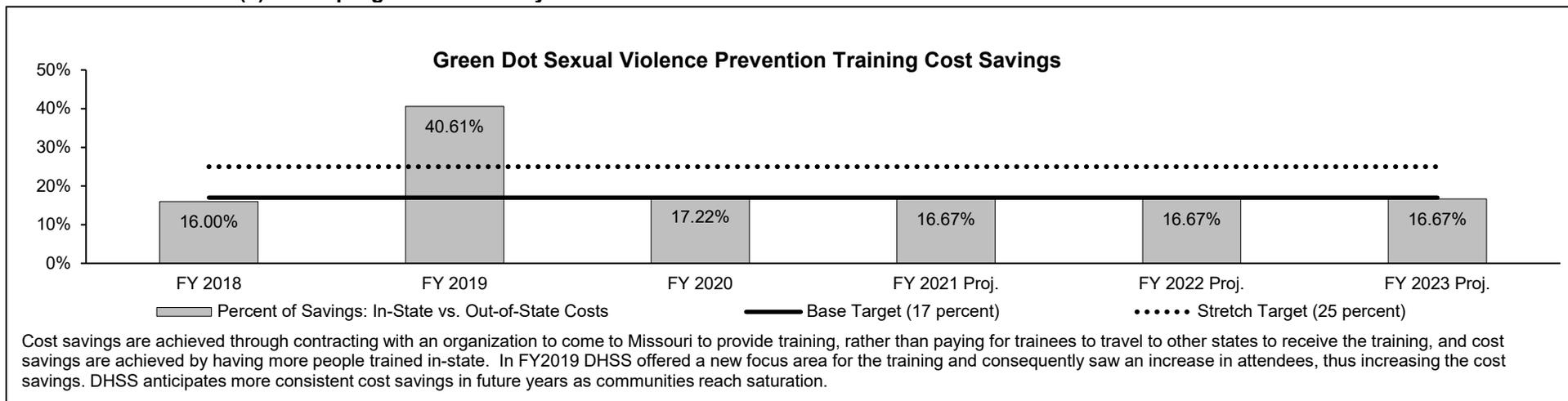
Department of Elementary and Secondary Education

HB Section(s): 2.270

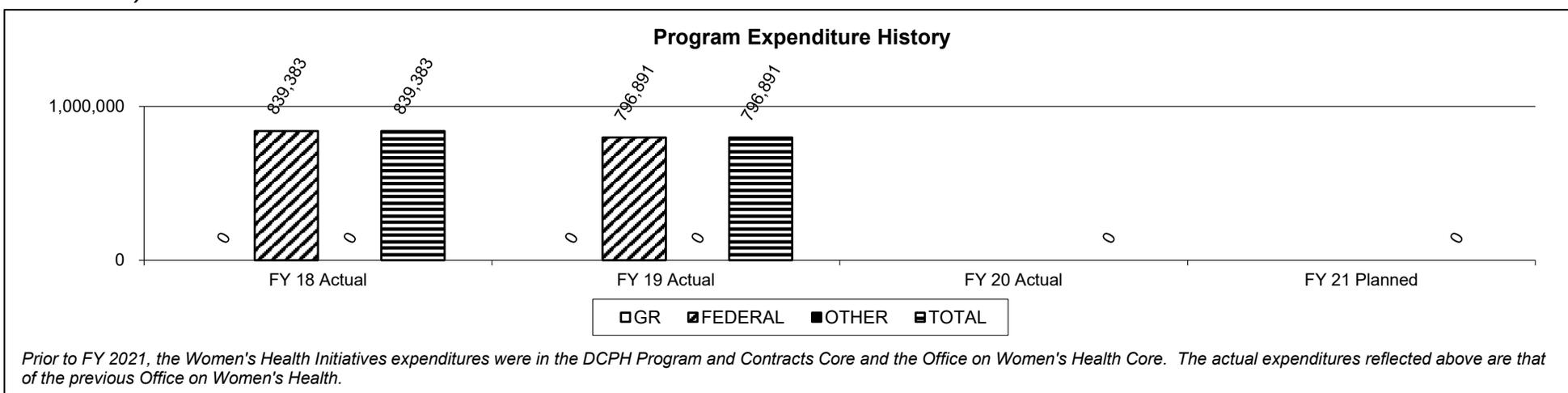
Child Care Health Consultation

Program is found in the following core budget(s): Child Care Health Consultation

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



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



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Child Care Health Consultation

Program is found in the following core budget(s): Child Care Health Consultation

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

Health Initiatives (0275), Missouri Public Health Services (0298), and Department of Health and Senior Services Donated (0658).

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

Breast and Cervical Cancer Mortality Prevention Act of 1990, PL.354, 42 USC Section 247b(k)(2).

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

The MCH Services Block Grant requires a three dollar non-federal/four dollar federal match and maintenance of effort.

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	50540C
Office of Childhood		
Child Care Improvement Program	HB Section	2.275

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	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.

	FY 2022 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	436,675	0	436,675
TRF	0	0	0	0
Total	0	436,675	0	436,675
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. CORE DESCRIPTION

The core funding is requested for inclusion services to assist providers and families of children with special needs. The Section for Child Care Regulation promotes inclusive child care services for families and children with special needs by providing contract funding for inclusion services. These services include providing child care referrals to families of children with special needs, collaborating with child care providers to create new or convert existing child care openings for children with special needs, online and in-person training for child care providers, and on-site technical assistance when requested by parents or providers. Child care providers are also trained in an inclusion curriculum that teaches practical strategies, as well as additional inclusion training sessions based on the surveyed needs of providers.

The availability of quality child care affects workplace productivity and is linked to increased school success, crime reduction, and a stronger economy. When a family must take off work or leave employment to care for their children, many are affected. Inclusion services support the increasing need of children with behavioral concerns. Inclusion specialists work with child care providers to develop strategies for the child with a goal of maintaining the child's placement in the program. This contract funding helps support an important industry comprised of thousands of small businesses in Missouri. Families of children with special needs are part of Missouri's workforce and can remain productive employees when quality child care is available and maintained.

The Governor has recommended a new Office of Childhood. This program is being transferred from the Department of Health and Senior Services, H.B. 10.905.

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

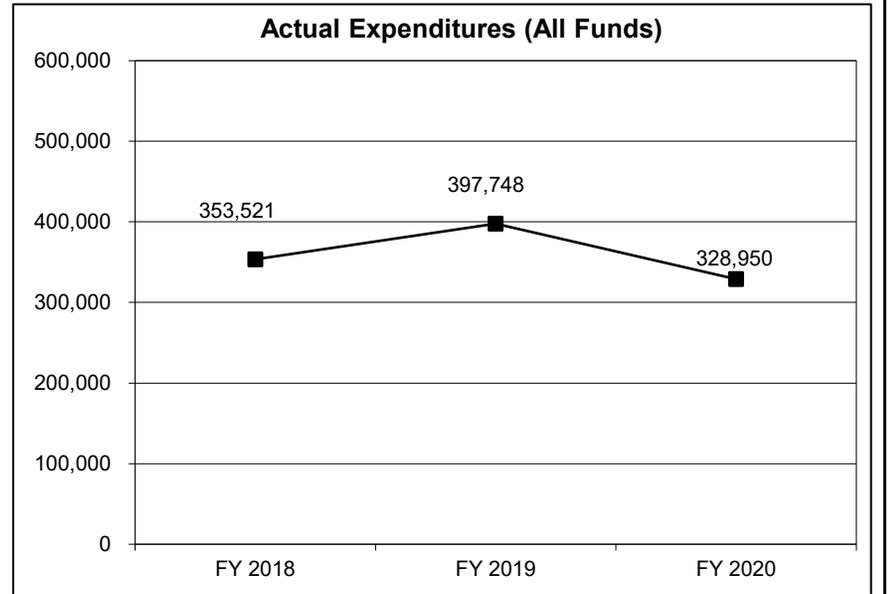
Child Care

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50540C
Office of Childhood		
Child Care Improvement Program	HB Section	2.275

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	436,675	436,675	436,675	436,675
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	436,675	436,675	436,675	436,675
	353,521	397,748	328,950	N/A
Actual Expenditures (All Funds)	83,154	38,927	107,725	N/A
Unexpended (All Funds)				
Unexpended, by Fund:	0	0	0	N/A
General Revenue	83,154	38,927	107,725	N/A
Federal	0	0	0	N/A
Other				



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOI
CHILD CARE IMPROVEMENT PRGM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer In	1593 7268 PD	0.00	0	436,675	0	436,675	Transfer DHSS to DESE's Early Childhood Office
NET GOVERNOR CHANGES		0.00	0	436,675	0	436,675	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	436,675	0	436,675	
	Total	0.00	0	436,675	0	436,675	

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
CHILD CARE IMPROVEMENT PRGM								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	436,675	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	436,675	0.00
TOTAL	0	0.00	0	0.00	0	0.00	436,675	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$436,675	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
CHILD CARE IMPROVEMENT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	436,675	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	436,675	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$436,675	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	\$436,675	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):

2.275

Child Care Improvement Program

Program is found in the following core budget(s): Child Care Improvement Program

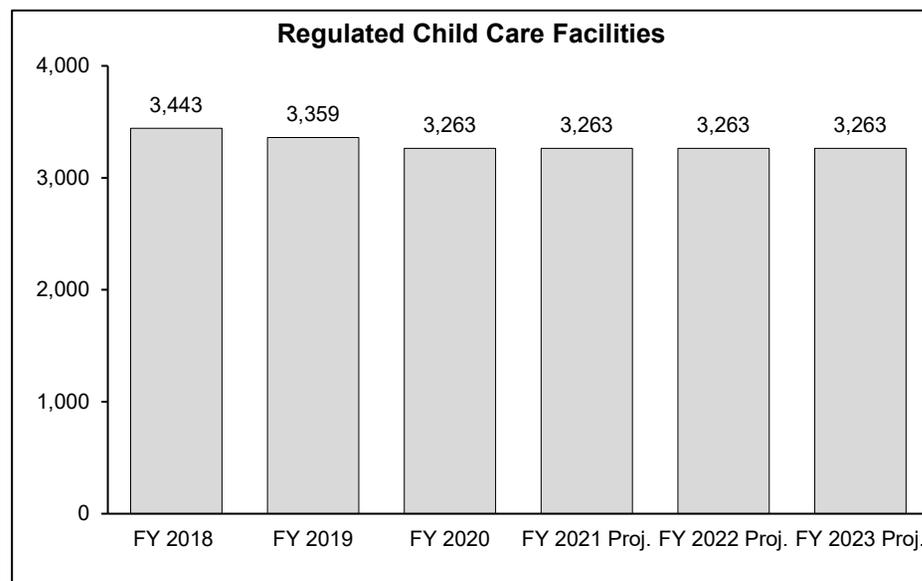
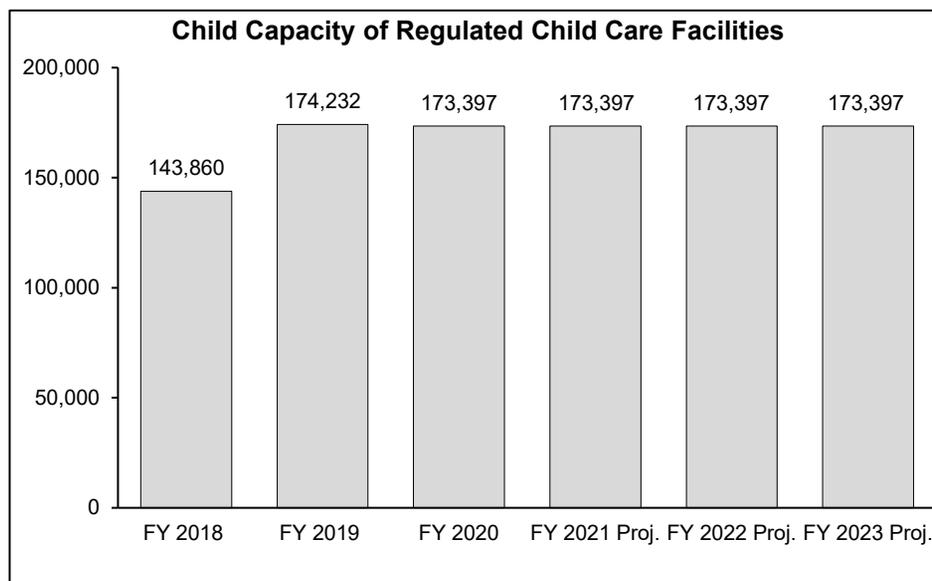
1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

This program provides inclusion services to assist provider and families and children with special needs. These services include providing child care referrals to families of children with special needs, collaborating with child care providers to create new or convert existing child care openings for children with special needs, online and in-person training for child care providers, and on-site technical assistance when requested by parents or providers. Child care providers are also trained in an inclusion curriculum that teaches practical strategies, as well as additional inclusion training sessions based on the surveyed needs of providers.

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



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

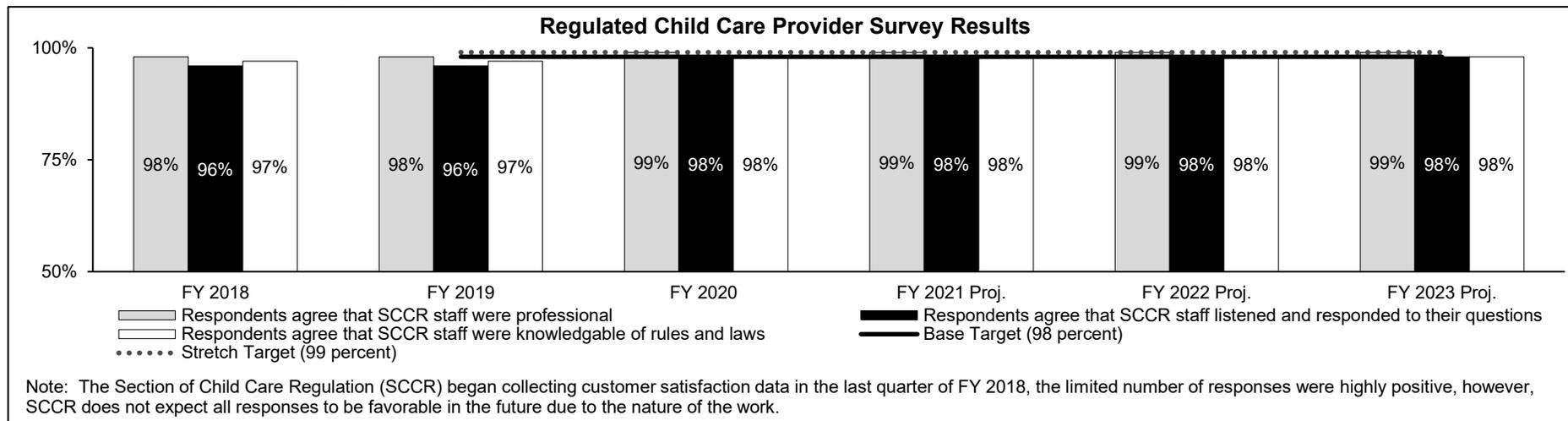
HB Section(s):

2.275

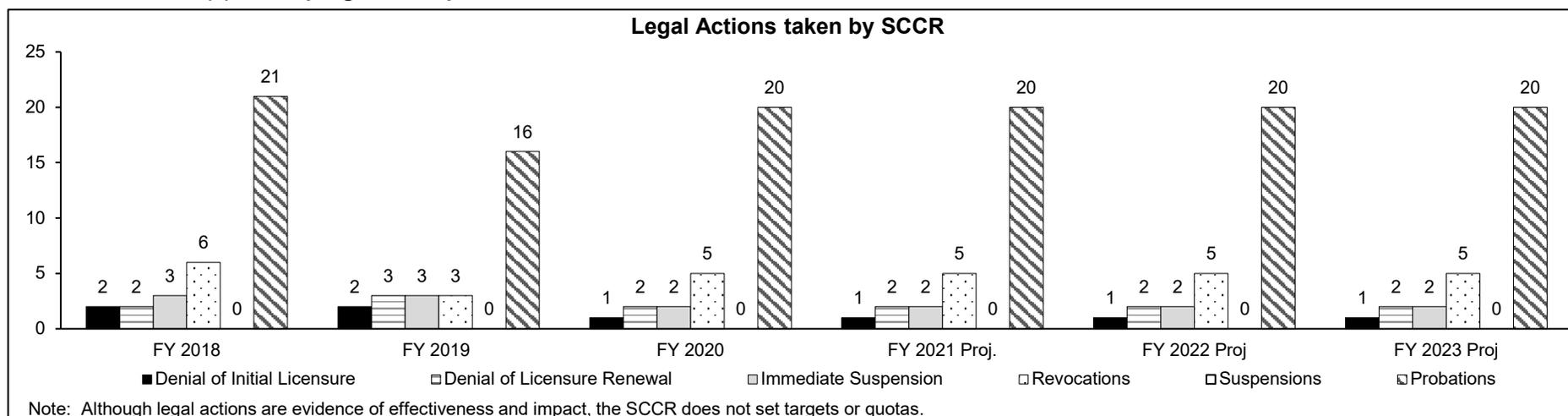
Child Care Improvement Program

Program is found in the following core budget(s): Child Care Improvement Program

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



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



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

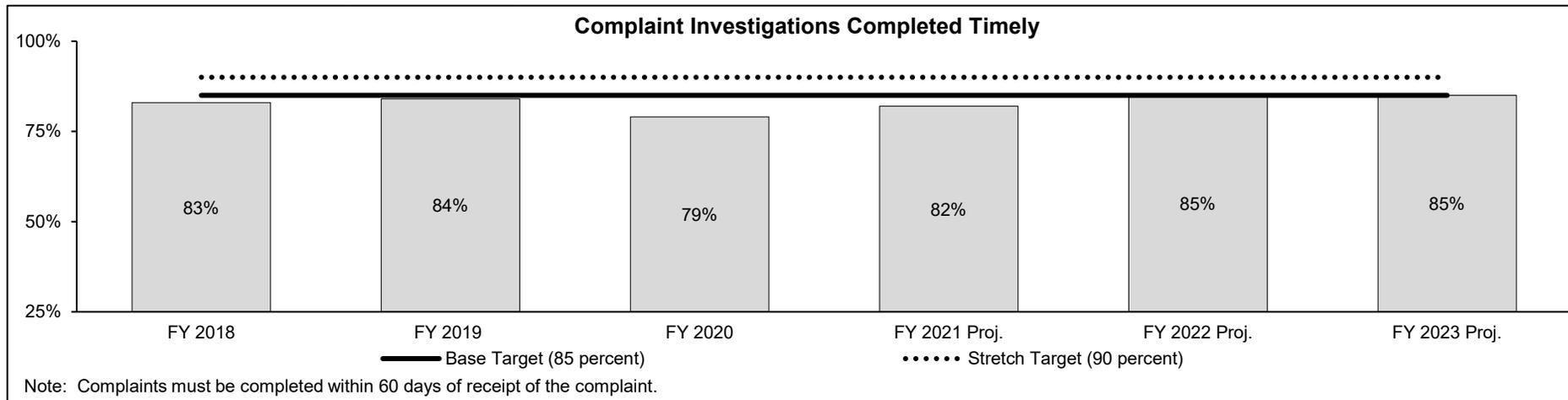
HB Section(s):

2.275

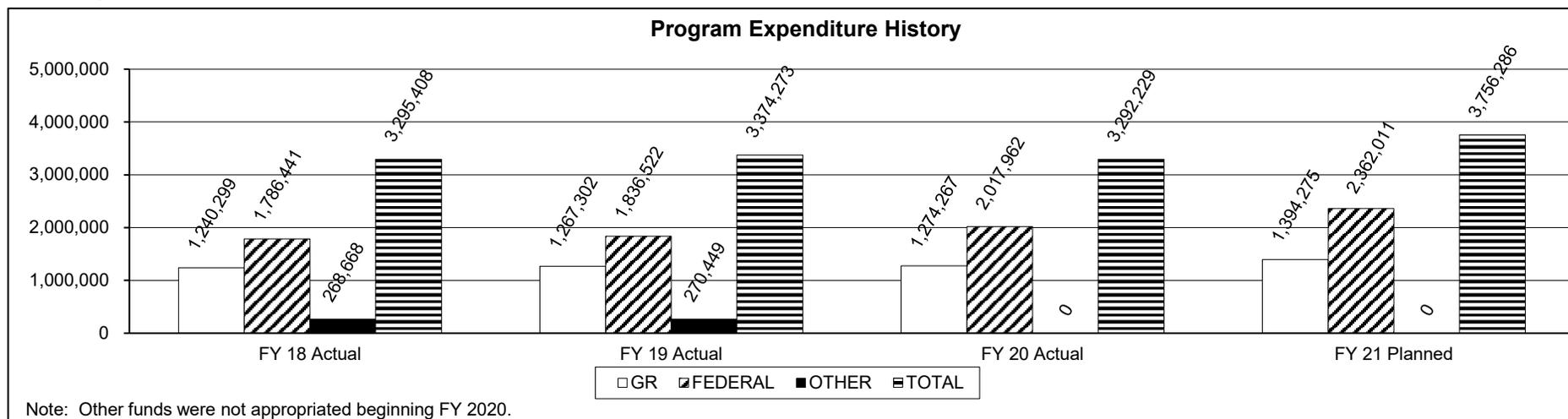
Child Care Improvement Program

Program is found in the following core budget(s): Child Care Improvement Program

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



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



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s):

2.275

Child Care Improvement Program

Program is found in the following core budget(s): Child Care Improvement Program

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

Not applicable.

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

Sections 210.199 to 210.275, RSMo; 45 CFR 98.40, 98.41 and 98.51.

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

Yes. Funding for the inclusion program is provided through the Maternal and Child Health (MCH) Block Grant, which is matched at the department level.

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

No. However, the SCCR receives federal Child Care Development Fund (CCDF) monies from the Department of Social Services (DSS) through a memorandum of understanding in order to improve the quality and availability of safe and healthy child care. DSS is the lead agency in Missouri for CCDF funding from the federal government. A minimum of seven percent of the CCDF funds must be used to improve the quality of child care.

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50545C</u>
Office of Childhood	
Purchase of Child Care	HB Section: <u>2.280</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	0	0	0	0
EE	0	0	0	0	106,913	4,548,289	295,399	4,950,601
PSD	0	0	0	0	14,347,960	25,809,831		40,157,791
TRF	0	0	0	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,454,873</u>	<u>30,358,120</u>	<u>295,399</u>	<u>45,108,392</u>

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.

Other Funds: Other Funds: Early Childhood Development Education/Care Fund (0859) - \$295,399

2. CORE DESCRIPTION

The purpose of the Early Childhood Development program is to assist families with breaking the cycle of poverty and achieving self-sufficiency by increasing the children's chances of succeeding in school, and ensuring children receive quality early childhood care and education. This program funds early childhood development programs targeting primarily low-income families and families with children under age three, to ensure that these children have positive early childhood experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and reduce the potential for child abuse and neglect.

The Governor has recommended a new Office of Childhood. This program is being transferred from the Department of Social Services, HB Section 11.385.

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

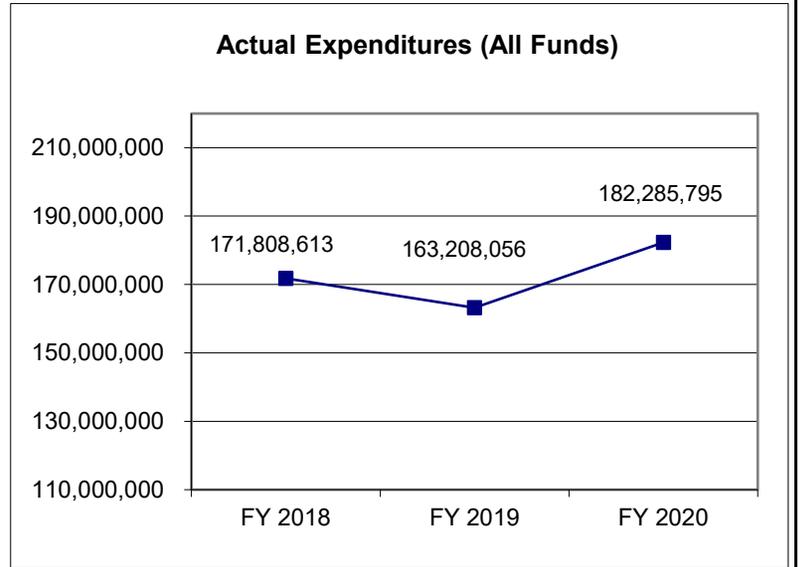
Purchase of Child Care

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50545C</u>
Office of Childhood	
Purchase of Child Care	HB Section: <u>2.280</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	186,413,888	196,375,729	236,287,611	47,295,851
Less Reverted (All Funds)	(1,347,342)	(333,845)	(1,337,357)	(455,550)
Less Restricted* (All Funds)			0	(40)
Budget Authority (All Funds)	185,066,546	196,041,884	234,950,254	46,840,261
Actual Expenditures (All Funds)	171,808,613	163,208,056	182,285,795	N/A
Unexpended (All Funds)	13,257,933	32,833,828	52,664,459	N/A
Unexpended, by Fund:				
General Revenue	460,906	1,641,204	8,414,052	N/A
Federal	12,797,027	31,192,621	44,231,024	N/A
Other			19,383	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of September 1, 2020

NOTES:

(1) FY18 - Core cut of \$3,000,000 GR. NDI for Child Care TANF Increase of \$200,000 was appropriated.

(2) FY19 - Additional funding was received for the Child Care Development Fund (CCDF) of \$10,000,000 FF. A pay plan was appropriated for \$4,283 (\$69 GR and \$4,214 FF). Agency reserve of \$13,000,000 FF for expenditure control. Reverted amount of \$1,013,465 GR was transferred out to the Legal Expense Fund.

(3) FY20 - A 3% Pay plan was appropriated for \$7,599 (\$1,734 GR and \$5,865 FF) beginning January 1, 2020. A cost-to-continue for the other half of the pay plan recommended in FY19 was appropriated for \$4,283 (\$69 GR and \$4,214 FF). A FMAP adjustment due to a decrease in the state share of the blended FMAP rate of \$293,570 FF was appropriated. Additional funding for CCDF Authority Increase cost-to-continue of \$20,000,000 FF was appropriated.

(4) FY21 - Core reallocation of \$170 million to new Child Care Subsidy Payment section. Core reallocation of \$10 million GR to Foster Care.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
CHILD CARE**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1553 7255	EE	0.00	0	4,548,289	0	4,548,289	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7260	EE	0.00	0	0	295,399	295,399	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7252	EE	0.00	106,913	0	0	106,913	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7252	PD	0.00	11,265,524	0	0	11,265,524	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7255	PD	0.00	0	25,809,831	0	25,809,831	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7258	PD	0.00	0	121,648,290	0	121,648,290	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7265	PD	0.00	0	36,298,796	0	36,298,796	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7259	PD	0.00	0	0	7,279,101	7,279,101	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7253	PD	0.00	22,463,167	0	0	22,463,167	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7245	PD	0.00	3,500,000	0	0	3,500,000	Transfer from DSS to new DESE Childhood Office
Core Reduction	1556 7252	PD	0.00	(417,564)	0	0	(417,564)	Core reduction due to change in FMAP. See statewide FMAP NDI.
NET GOVERNOR CHANGES			0.00	36,918,040	188,305,206	7,574,500	232,797,746	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	106,913	4,548,289	295,399	4,950,601	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CHILD CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	36,811,127	183,756,917	7,279,101	227,847,145	
	Total	0.00	36,918,040	188,305,206	7,574,500	232,797,746	

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
CHILD CARE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	106,913	0.00
CHILD CARE AND DEVELOPMENT FED		0	0.00	0	0.00	0	0.00	4,548,289	0.00
EARLY CHILDHOOD DEV EDU/CARE		0	0.00	0	0.00	0	0.00	295,399	0.00
TOTAL - EE		0	0.00	0	0.00	0	0.00	4,950,601	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	36,811,127	0.00
CHILD CARE AND DEVELOPMENT FED		0	0.00	0	0.00	0	0.00	147,458,121	0.00
DESE FEDERAL STIMULUS		0	0.00	0	0.00	0	0.00	36,298,796	0.00
EARLY CHILDHOOD DEV EDU/CARE		0	0.00	0	0.00	0	0.00	7,279,101	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	227,847,145	0.00
TOTAL		0	0.00	0	0.00	0	0.00	232,797,746	0.00
FMAP - 0000015									
PROGRAM-SPECIFIC									
CHILD CARE AND DEVELOPMENT FED		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
TOTAL		0	0.00	0	0.00	0	0.00	417,564	0.00
CCDF GRANT CARRYOVER - 1500010									
PROGRAM-SPECIFIC									
CHILD CARE AND DEVELOPMENT FED		0	0.00	0	0.00	0	0.00	24,000,000	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	24,000,000	0.00
TOTAL		0	0.00	0	0.00	0	0.00	24,000,000	0.00
GRAND TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$257,215,310	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
CHILD CARE								
CORE								
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	16,465	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	1,573	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	10,310	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	2,695	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	2,599	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	4,910,845	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	380	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	3,240	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	2,494	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	4,950,601	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	227,847,145	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	227,847,145	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$232,797,746	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$36,918,040	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$188,305,206	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,574,500	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.280

Purchase of Child Care

Program is found in the following core budget(s): **Purchase of Child Care**

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The Children's Division Early Childhood programs assist families with breaking the cycle of poverty and achieving self-sufficiency by increasing the children's chances of succeeding in school, and ensuring children receive quality early childhood care and education. The funding for this program improves the quality of early childhood development targeting primarily low-income families and families with children under age three, to ensure that these children have positive early childhood experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and reduce the potential for child abuse and neglect. Research has proven that quality early childhood care and education experiences are critical for children to enter kindergarten prepared to succeed. The program is partially funded with the federal Child Care Development Fund (CCDF) block grant.

CCDF quality funds support the following initiatives:

Resource & Referral

The Missouri Child Care Resource and Referral Network, d.b.a. Child Care Aware® of Missouri, provides statewide resource and referral services to families seeking child care and consumer education. Among the services provided, the following are those specifically supported by this appropriation:

- Child Care Aware® of Missouri maintains a child care referral computer database that uses nationally recognized resource and referral software programs for families seeking child care.
- Operates a statewide toll-free telephone system that links families to their appropriate local resource and referral agency.
- Provides statewide training coordination for the DHSS/DSS approved child care provider trainings which include Basic Knowledge Curriculum, Infant/Toddler Child Care Orientation, and School Age Child Care Orientation.
- Provides on-site technical assistance to child care providers to improve parental involvement in the care and education of their children based on the national Strengthening Families Protective Factors model.

Before & After School Care

The Department of Social Services funds Before and After School programs for children in high poverty urban areas to support working parents and to provide safe, constructive, extended day services for children. These services are provided free of charge or at a minimal charge to the parent. Services are provided at 42 sites in the Kansas City Area through the Greater Kansas City Local Investment Commission (LINC) and at 21 sites in the St. Louis Area through Area Resources for Community and Human Services (ARCHS).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.280

Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

Opportunities in a Professional Education Network (OPEN)

Opportunities in a Professional Education Network (OPEN), a professional development registry, provides early childhood and before/after school workforce with a career development system. OPEN maintains the Missouri Professional Development Registry (MOPD Registry) which is a database system that collects and verifies early childhood, school-age/after school, and youth development professionals' education and training information. The registry collects and verifies education and experience for providers and trainers in Missouri. This registry allows teachers/practitioners to participate in Missouri's career development system and provides a source of valuable data for the field. Responsible for generating and maintaining the MOPD ID which is the workforce ID used by professional development partners.

Educare

Educare is an initiative providing resources, technical assistance, and support opportunities targeting family home child care programs. Services are free or at reduced cost to state-subsidized child care and early learning programs. There are currently nine Educare sites in Missouri serving all 114 counties and the City of St. Louis.

Registered and Licensed Exempt Child Care providers are required to take specific trainings, including, but not limited to First Aid/CPR, Child Development, Infection Control and Prevention and other health and safety trainings. Training records are obtained in the automated tracking system.

The guiding principles of Educare are:

- Strengthen the ability of child care programs to offer developmentally appropriate early care and education activities and programs;
- Develop and expand school-linked, integrated services to serve young children, focusing on the special needs of children from low-income families;
- Encourage parental involvement and participation with their child's developmental process;
- Draw on community leadership for design, implementation and continued involvement to improve early child care and education systems; and
- Create programs that are designed to meet the unique needs of communities.

Educare services include:

- Professional development opportunities for child care and early learning programs;
- Individualized home visits for family child care programs;
- Customized center-based training;
- Supporting coordination of existing community resources to optimize funding; and
- Linking child care and early learning programs and families to schools and community resources.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.280

Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

Missouri Early Head Start/Child Care Partnership Project:

The goal of the Missouri Early Head Start (EHS) Child Care Partnership Project is to promote quality early childhood services for Missouri's birth to age three population, including prenatal care. Using the national Early Head Start model, this program partners with a wide range of child care and early learning programs in communities. Partnerships may include public and private programs, religious-based programs, family child care programs, group homes, and centers-based programs.

The EHS model directly serves families under 185% of the FPL. The Missouri Early Head Start Child Care Partnership also offers parents a wide range of child care arrangements that meet federal Early Head Start Performance standards. EHS services include child care, parent education and support, age-appropriate developmental screenings, access to a medical home, support toward attaining family self-sufficiency, and mental health services including substance abuse counseling. Because of the partnerships with community child care and early learning programs, the Missouri Early Head Start/Child Care Partnership program can provide quality early childhood experiences to substantially more children than those directly funded through this appropriation. This funding currently supports 444 EHS slots in Missouri.

The Early Childhood Development Education and Care Fund (ECDEC), established in RSMo 313.835, sets aside funds to be jointly administered by the Departments of Social Services (DSS) and Elementary and Secondary Education (DESE). The overwhelming evidence from research conducted on early childhood indicates early childhood experiences directly impact a child's potential for future learning. Children begin learning at birth. Experiences during the critical early years affect, either positively or negatively, on long-term development. Providing parents with support systems and education on child development and age-appropriate behavior in the early years, are proven factors in reducing the potential for child abuse and neglect.

Child Care Facility Inspections

All providers must meet state and federal requirements prior to receiving federal assistance (RSMo 210.027, Federal Child Care Development Block Grant). Children's Division has secured a contractor to conduct unscheduled onsite monitoring of registered child care providers, prior to providers receiving state or federal funds, and annually thereafter. Inspections include minimum requirements for building and physical premises, to include compliance with state and local fire, health and building codes, emergency preparedness and response planning. All providers are required to be tested for tuberculosis and meet pre-service training requirements. All providers must meet statutory requirements prior to receiving federal assistance.

Child Care Providers Comprehensive Background Screenings

Missouri Revised Statute 210.025 requires child care providers and staff, including Religious-In-Compliance organizations receiving or applying to receive CCDF funding, to submit fingerprints to the Missouri State Highway Patrol. The fingerprints are used to screen for criminal history with the Missouri State Highway Patrol and with the Federal Bureau of Investigation.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.280

Purchase of Child Care

Program is found in the following core budget(s): **Purchase of Child Care**

Child care provider and staff includes, but is not limited to, an applicant child care provider; persons employed by the applicant child care provider for compensation, including contract employees or self-employed individuals; individuals or volunteers whose activities involve the care or supervision of children for the applicant child care provider or unsupervised access to children who are cared for or supervised by the applicant child care provider; or individuals residing in the applicant's family child care home who are seventeen years of age or older. Eligibility as a registered child care provider is not determined until all screening results are received and evaluated.

Child Care Business Information Systems

In order to improve the tracking of attendance in the child care subsidy program, an electronic time and attendance system has been implemented. The Child Care Business Information Solution provides providers with an electronic point of service device for parents to use to check their children into and out of the child care facility. The system interfaces with the payment system resulting in a decrease of paper attendance records, paper invoices, and will provide other program efficiencies. The system began implementation in the Fall 2018 through a regional rollout. The system is in place at most child care facilities with the exception of a few. The contractor and DSS are determining if these facilities are in operation after COVID-19.

Infant and Toddler Specialist Network

The Infant and Toddler Specialist Network (ITSN) program is funded by the Missouri Department of Social Services, Children's Division. This program supports licensed and license-exempt child care centers who are caring for children ages 0-36 months. The provider must be caring for at least one child receiving state child-care subsidy. Infant/Toddler Specialist will work with child care centers, home providers, Religious in Compliance (RICs) to improve the quality of infant-toddler care. Participation in the ITSN program is voluntary and there is no cost to participate. Participating providers will receive: Free Infant/Toddler Environment Rating Scale (ITERS-3) assessment of infant toddler classrooms; on-site consultations including follow-up support; relationship based care courses and/or targeted trainings (obtain clock hours with trainings); materials to use in the child care program; and new, innovative ideas to improve work with infants and toddlers.

ParentLink

ParentLink program provides quality parenting information, materials, and other resources, such as research-related literature, educational brochures, and lending library items, as well as services, such as outreach activities and support groups, to proactively strengthen and support Missouri's families/grand-families and communities. ParentLink maintains a WarmLine that help customers define their present need; provide customers with appropriate information and resources to addresses their need; and assist customers with developing a plan of action to mitigate or eliminate their identified need. ParentLink WarmLine provides information, assessment and referrals for developmental assessments and social-emotional screenings for birth through six (6) years of age. ParentLink GrandFamily Program provides support to grand-families, including the caregivers, their network and the children in their care. The program provides on-site access to resource materials and face-to-face consultations with Family Support Specialists twelve (12) GrandFamily support groups and provide child care while the support group is in session; manage a local and statewide GrandFamily web presence, which includes outreach activities to proactivity strengthen and support GrandFamilies; host quarterly statewide stakeholder GrandFamily network meetings with one (1) being face-to-face and three (3) meetings by telephone and host FunFests.

PROGRAM DESCRIPTION

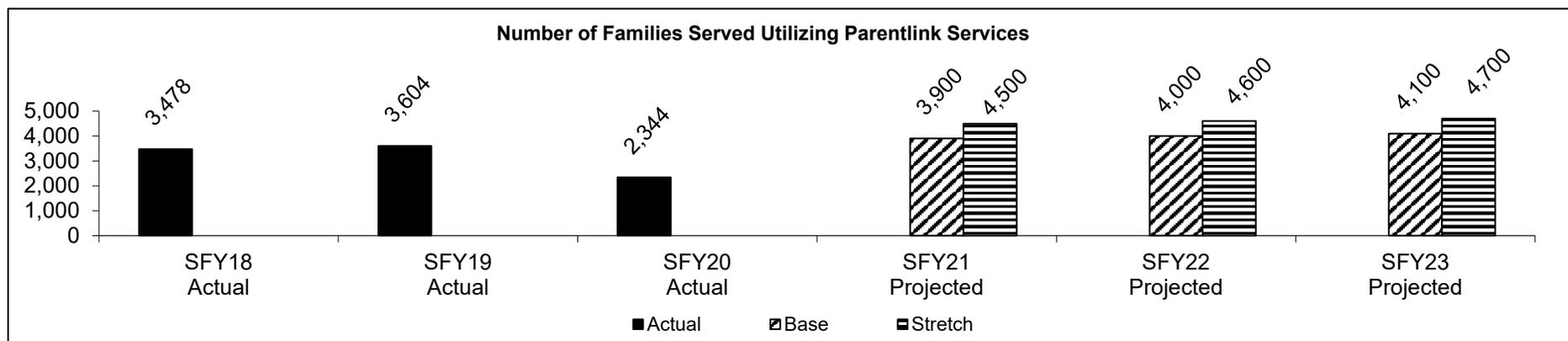
Department of Elementary and Secondary Education

HB Section(s): 2.280

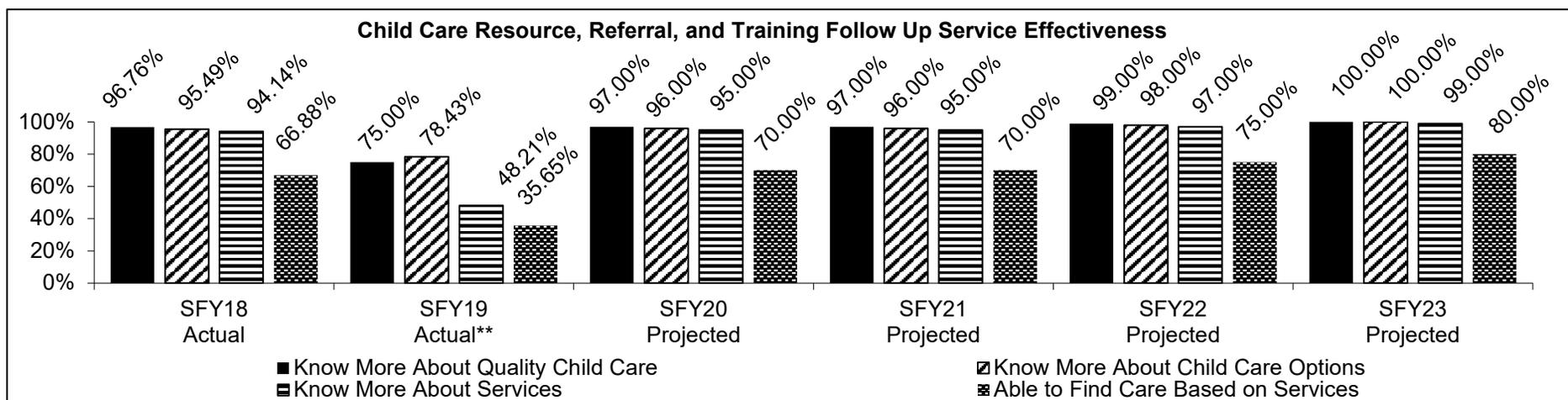
Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

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



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



**SFY19 does not include 4th Quarter Data due to unrecoverable information from the provider. Data is only available for three quarters.

SFY20 measure data will be available in November 2020

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

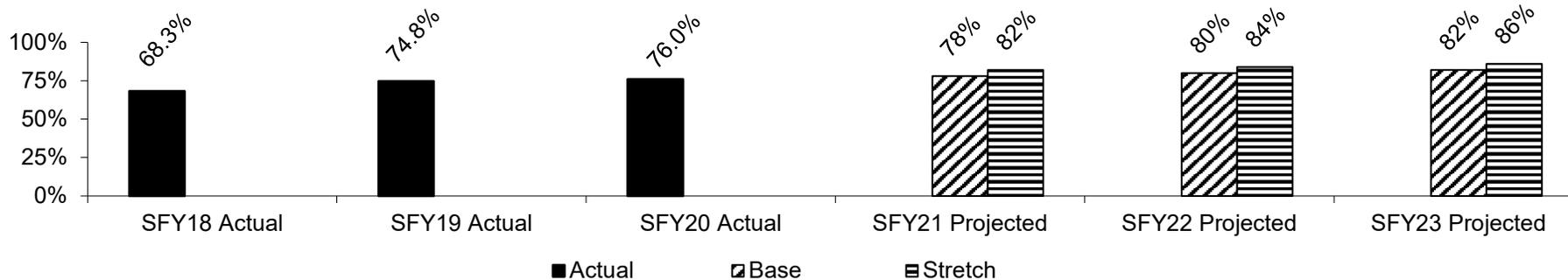
HB Section(s): 2.280

Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

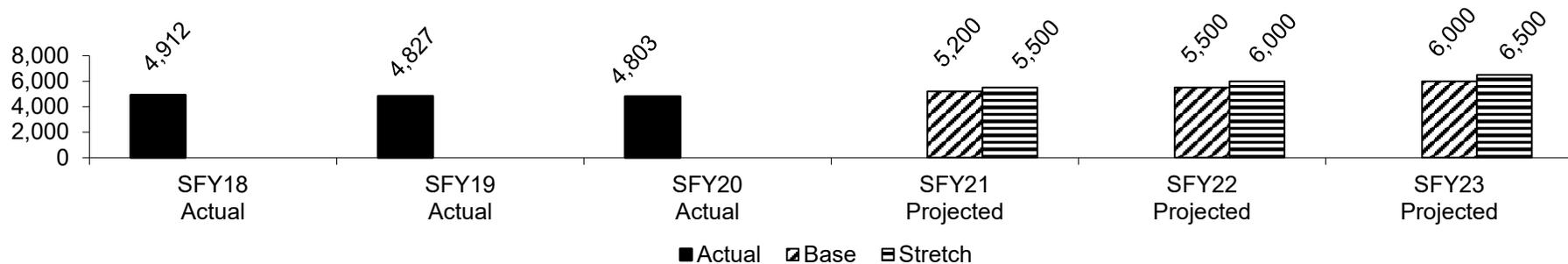
2c. Provide a measure(s) of the program's impact.

Registered Child Care Provider Monitoring Approvals



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

Children Enrolled with Early Head Start Programs



PROGRAM DESCRIPTION

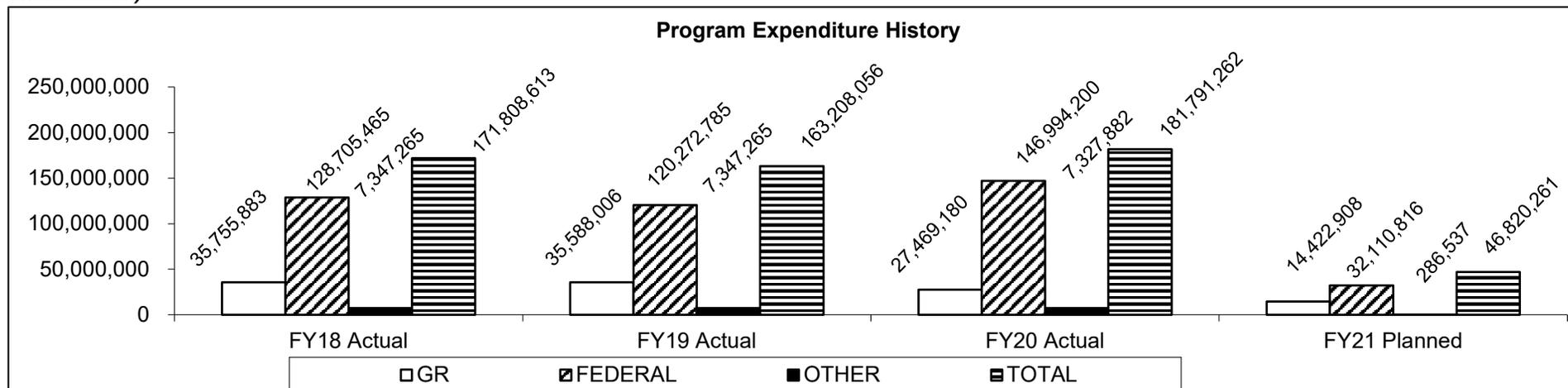
Department of Elementary and Secondary Education

HB Section(s): 2.280

Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

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.)



Planned FY 2021 expenditures are net of reverted and reserves.

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

Early Childhood Development Education and Care Fund (0859)

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

State statute: Sections 161.215, 208.044, and 208.046, RSMo.; 13 CSR 35-32.040; Federal Regulation: 45 CFR 98.10.

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

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, matching, and discretionary. To receive mandatory funding, a state must maintain Maintenance of Effort (MOE). The CCDF reimbursement rate for matching funding is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match 65%.

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: <u>50545C</u>
Office of Childhood	
Child Care Subsidy Program	HB Section: <u>2.280</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	
EE	0	0	0	0	EE	0	0	0	
PSD	0	0	0	0	PSD	22,463,167	121,648,290	7,279,101	151,390,558
TRF	0	0	0	0	TRF	0	0	0	
Total	0	0	0	0	Total	22,463,167	121,648,290	7,279,101	151,390,558
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: Early Childhood Development Education/Care Fund (0859) - \$7,279,101

2. CORE DESCRIPTION

The purpose of the Child Care Subsidy program is to assist families with breaking the cycle of poverty and achieving self-sufficiency by providing access to affordable care for their children. This appropriation funds child care subsidies for low-income families, including child care for children receiving protective services, to increase and improve the availability of child care in Missouri. By providing access to child care, the program helps in preventing children from being left in inappropriate, unsafe, or unsupervised environments.

The Governor has recommended a new Office of Childhood. This program is being transferred from the Department of Social Services, HB Section 11.385.

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

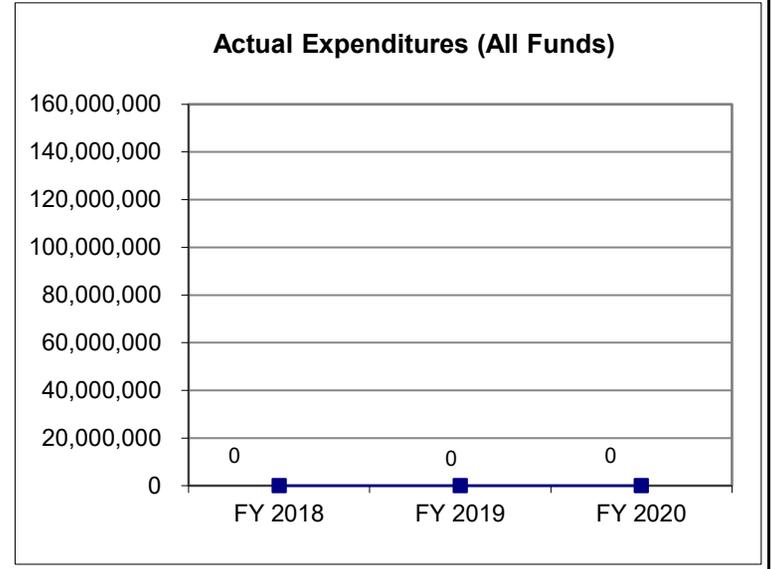
Child Care Subsidy Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50545C</u>
Office of Childhood	
Child Care Subsidy Program	HB Section: <u>2.280</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	160,000,000
Less Reverted (All Funds)	0	0	0	(892,268)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	159,107,732
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
				(1)



Reverted includes statutory reserve amounts (when applicable).
 Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:
 (1) FY21 - Core reallocation of \$170 million (\$22,463,167 GR, \$140,357,732 FF, and \$7,279,101 OT) from Purchase of Child Care. Core reallocation of \$10 million GR/FF fund swap with Foster Care.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
CHILD CARE**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1553 7255	EE	0.00	0	4,548,289	0	4,548,289	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7260	EE	0.00	0	0	295,399	295,399	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7252	EE	0.00	106,913	0	0	106,913	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7252	PD	0.00	11,265,524	0	0	11,265,524	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7255	PD	0.00	0	25,809,831	0	25,809,831	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7258	PD	0.00	0	121,648,290	0	121,648,290	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7265	PD	0.00	0	36,298,796	0	36,298,796	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7259	PD	0.00	0	0	7,279,101	7,279,101	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7253	PD	0.00	22,463,167	0	0	22,463,167	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7245	PD	0.00	3,500,000	0	0	3,500,000	Transfer from DSS to new DESE Childhood Office
Core Reduction	1556 7252	PD	0.00	(417,564)	0	0	(417,564)	Core reduction due to change in FMAP. See statewide FMAP NDI.
NET GOVERNOR CHANGES			0.00	36,918,040	188,305,206	7,574,500	232,797,746	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	106,913	4,548,289	295,399	4,950,601	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CHILD CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	36,811,127	183,756,917	7,279,101	227,847,145	
	Total	0.00	36,918,040	188,305,206	7,574,500	232,797,746	

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	DOLLAR
CHILD CARE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	106,913	0.00	
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	4,548,289	0.00	
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	295,399	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	4,950,601	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36,811,127	0.00	
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	147,458,121	0.00	
DESE FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	36,298,796	0.00	
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	7,279,101	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	227,847,145	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	232,797,746	0.00	
FMAP - 0000015									
PROGRAM-SPECIFIC									
CHILD CARE AND DEVELOPMENT FED	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	
TOTAL	0	0.00	0	0.00	0	0.00	417,564	0.00	
CCDF GRANT CARRYOVER - 1500010									
PROGRAM-SPECIFIC									
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	24,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	24,000,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	24,000,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$257,215,310	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
CHILD CARE								
CORE								
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	16,465	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	1,573	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	10,310	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	2,695	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	2,599	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	4,910,845	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	380	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	3,240	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	2,494	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	4,950,601	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	227,847,145	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	227,847,145	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$232,797,746	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$36,918,040	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$188,305,206	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,574,500	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.280

Child Care Subsidy Program

Program is found in the following core budget(s): **Child Care Subsidy Program**

1a. What strategic priority does this program address?

Early Learning and Early Literacy

1b. What does this program do?

The Children's Division Child Care Subsidy Program assists families with breaking the cycle of poverty and achieving self-sufficiency by providing access to affordable care for their children. The program provides financial assistance for child care services through the payment of full or partial child care costs for eligible families based on a sliding scale fee system. Providing child care prevents children from being left in inappropriate, unsafe, or unsupervised environments. The program is funded with the federal Child Care Development Fund (CCDF) block grant.

Traditional Child Care

The Child Care Subsidy Program assists families in achieving and maintaining self-sufficiency by providing available, affordable, and accessible child care while participating in job training, educational activities, or employment, depend on available, affordable, and accessible child care. DSS child care subsidies support parents receiving Temporary Assistance and SNAP benefits, those with low incomes, or families receiving child welfare services. Parents are required to share in the cost through a sliding fee scale based on household income. Parents are also responsible for paying the difference between the provider's actual charge and the state maximum payment rate. Sliding fees are waived for special needs children receiving child care, known as traditional child care through the Children's Division. The current income eligibility limit for a three (3) person traditional household is 138% of the Federal Poverty Level (FPL).

Transitional Child Care

Transitional Child Care provides a gradual phase-out for families with increasing income who have been receiving traditional child care subsidy. Since 2009, an expanded child care eligibility up to 215% of the federal poverty level has been available to families receiving traditional child care whose income exceeds the 138% FPL. Transitional Child Care (TCC) is only available to families who are already receiving traditional child care subsidy. TCC households have an increased share in the cost of care due to their increased income and continued eligibility. The income thresholds for Child Care subsidies shall be a full benefit for individuals with an income which is less than or equal to 138% of the federal poverty level; a benefit of 80% for individuals with an income which is less than or equal to 175% of the federal poverty level but greater than 138%; a benefit of 60% for individuals with an income which is less than or equal to 215% of the federal poverty level but greater than 176%. Families are responsible for the 20% and 40% of the child care expense, respectively. The program's income eligibility guidelines may decline at a proportionate rate when the FPL is adjusted each year.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.280

Child Care Subsidy Program

Program is found in the following core budget(s): **Child Care Subsidy Program**

Child Care Provider Payment

Payment for child care may be paid to a legal provider as defined in Section 210.211, RSMo. Child care providers who are licensed may contract with DSS and receive reimbursement. Other legally operating providers, who register with DSS, may also receive reimbursement under certain conditions. License-exempt providers must have an exemption established by the Department of Health and Senior Services, Section for Child Care Regulation (SCCR).

Providers who care for six or fewer unrelated children must meet specific requirements including, but not limited to the following:

- Be at least eighteen years old
- Complete state and federal background fingerprint screenings on themselves through finger prints
- Complete background screenings on all household members age seventeen years and older
- Test negative for tuberculosis
- Complete health and safety training

The Division pays a maximum base rate determined by geographic area, type of facility (center, group, or family home), duration of care (full, half, or partial day) and the age of the child (infant/toddler, preschool or school-age). When providers meet the following qualifications, their base rate may be enhanced:

- Providers who offer care after 7 p.m. and before 6 a.m., and/or on Saturday/Sunday may receive a 15% enhancement to their base rate
- Programs which are accredited by an accrediting organization recognized by the Department of Social Services may receive a 20% enhancement to their base rate
- Providers who care for children with special needs may receive a 25% enhancement to their base rate for that child. Special consideration is given to children with special needs. If a medical professional certifies that a child is functioning at a developmental age level lower than their chronological age, child care services for the child may be paid at the rate certified as the functional age
- Licensed providers, who are contracted with DSS and whose enrollment consists of 50% or more DSS subsidized children, may receive a 30% enhancement to their base rate
- Licensed providers, who are contracted with DSS and License Exempt Religious providers who are registered with DSS may receive a 30% enhancement to their base rate, if they are accredited or working towards becoming accredited and enrollment consists of 50% or more DSS subsidized children

PROGRAM DESCRIPTION

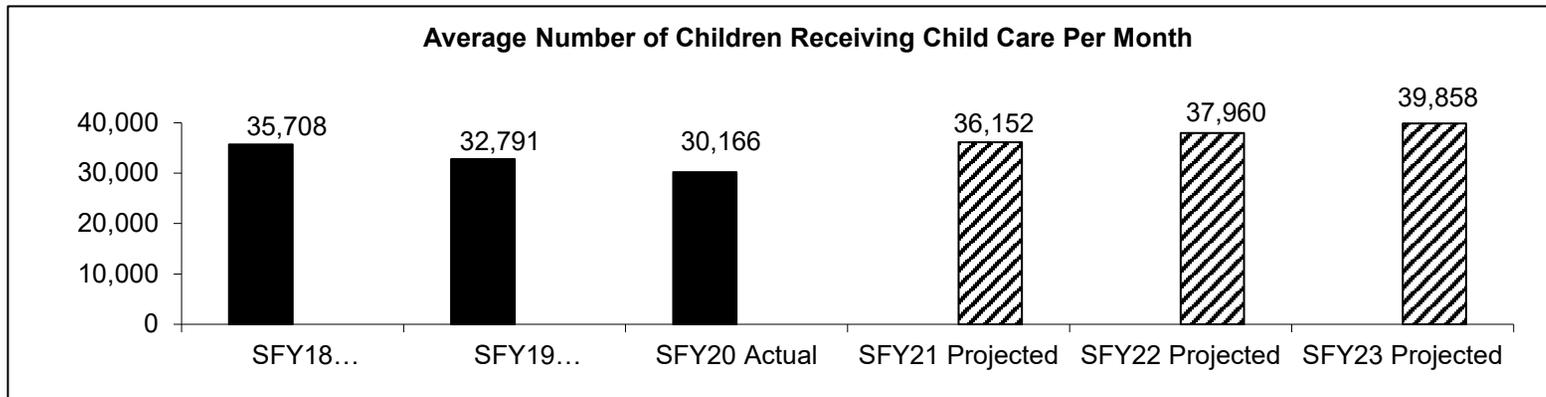
Department of Elementary and Secondary Education

HB Section(s): 2.280

Child Care Subsidy Program

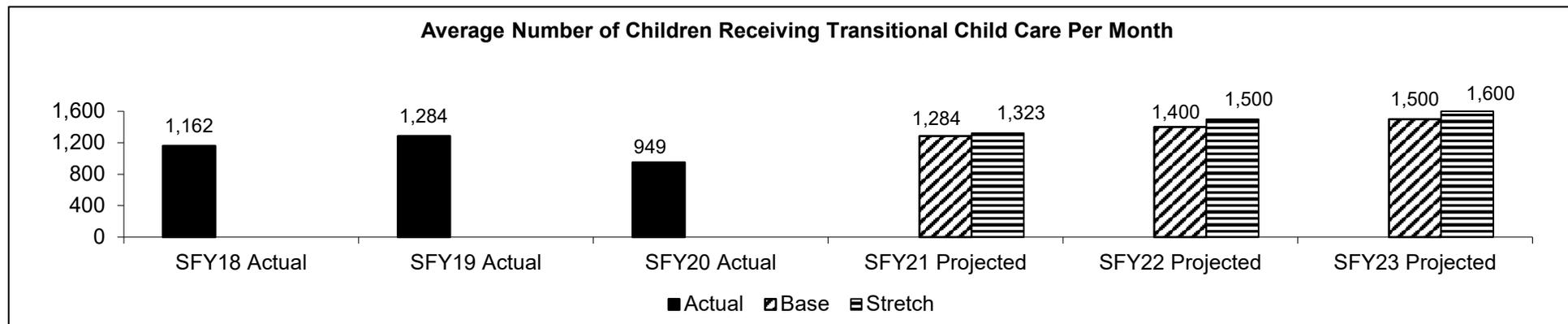
Program is found in the following core budget(s): Child Care Subsidy Program

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



Eligibles:

Under federal guidelines, children under 13 in families with income below 85% of the state median income are eligible; however, Missouri families are eligible below 57% of the state median income or below 138% of poverty. Parents must be working, attending job training, or participating in educational programs.



Eligibles:

In addition to the criteria listed above, children currently under 13, in families with incomes greater than 138% and up to 175% of poverty, are eligible for a transitional benefit of 80%.

Families with incomes greater than 176% and up to 215% of poverty are eligible for a transitional benefit of 60%.

Parents must be working, attending job training, or participating in educational programs.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

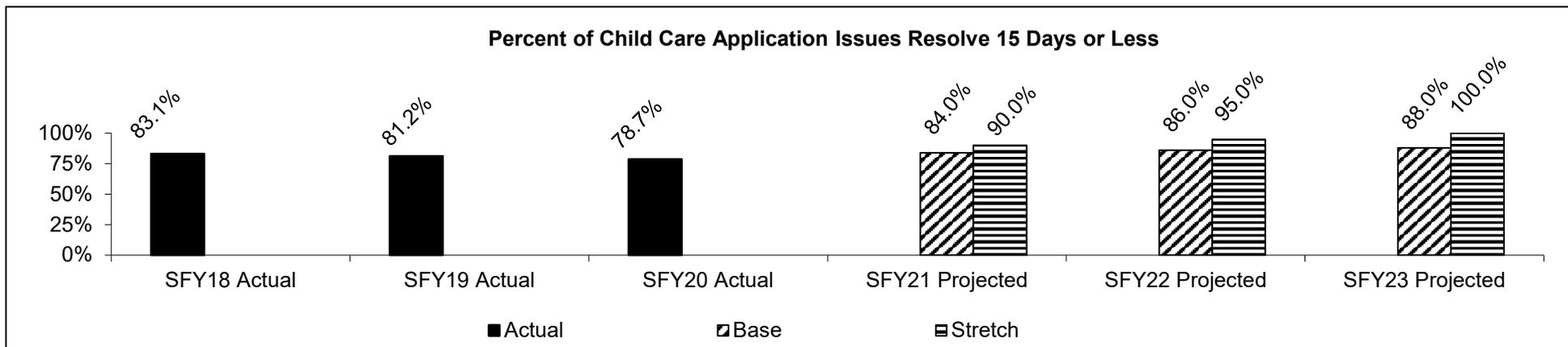
HB Section(s): 2.280

Child Care Subsidy Program

Program is found in the following core budget(s): Child Care Subsidy Program

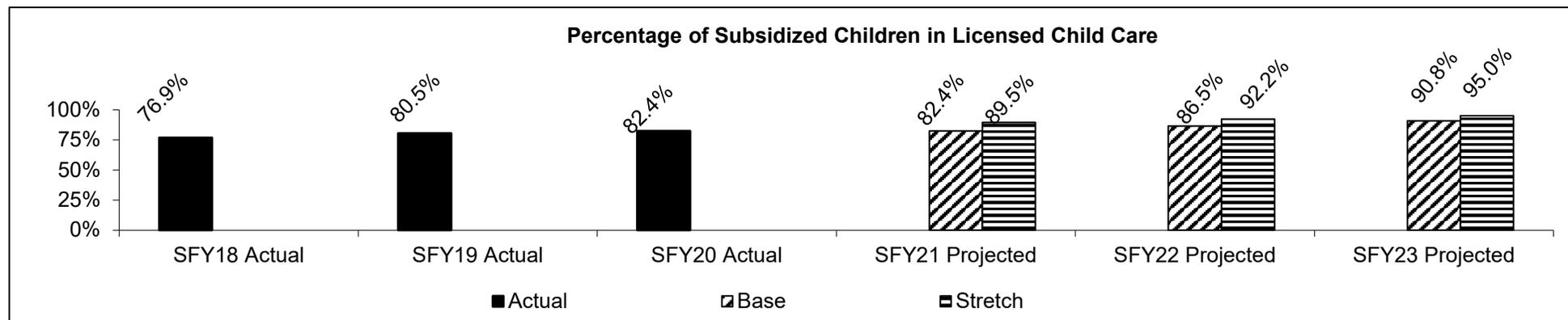
2b. Provide a measure(s) of the program's quality.

Percent of Child Care Application Issues Resolve 15 Days or Less



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

Percentage of Subsidized Children in Licensed Child Care



SFY20 Actual was not available at January print time.

A licensed facility has been inspected and issued a license by the Department of Health and Senior Services

PROGRAM DESCRIPTION

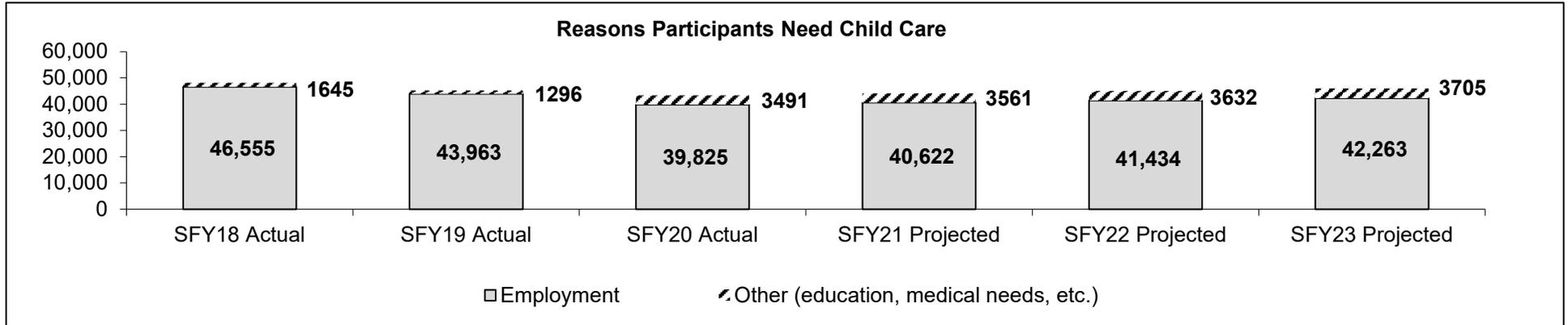
Department of Elementary and Secondary Education

HB Section(s): 2.280

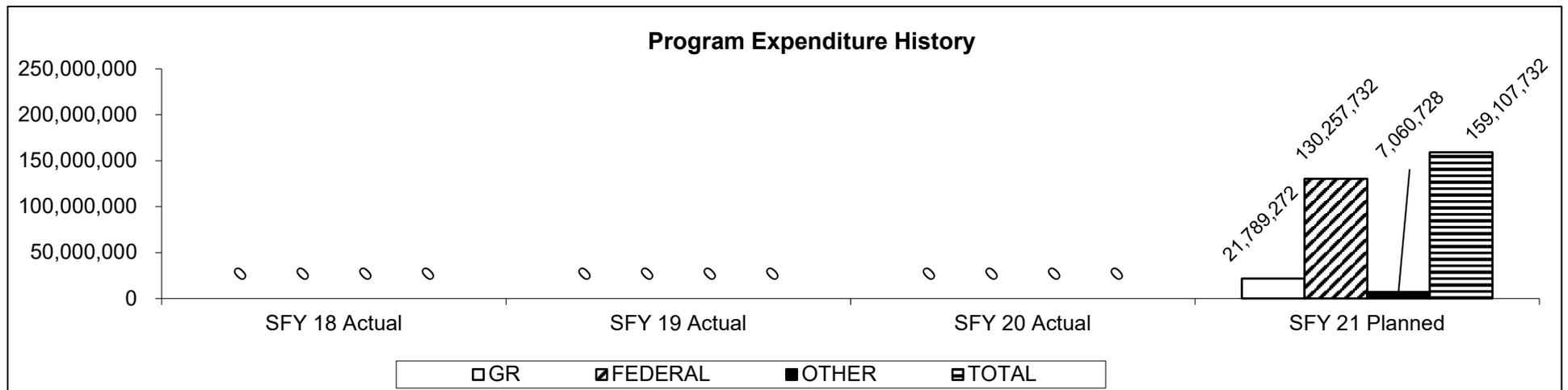
Child Care Subsidy Program

Program is found in the following core budget(s): Child Care Subsidy Program

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



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



Planned FY 2021 expenditures are net of reverted and reserves.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.280

Child Care Subsidy Program

Program is found in the following core budget(s): Child Care Subsidy Program

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

Early Childhood Development Education and Care Fund (0859)

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

State statute: Sections 161.215, 208.044, and 208.046, RSMo.; 13 CSR 35-32.040; Federal Regulation: 45 CFR 98.10.

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

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, matching, and discretionary. To receive mandatory funding, a state must maintain the Maintenance of Effort (MOE). The CCDF reimbursement rate for matching funding is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35%, and the federal match 65%.

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

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50545C</u>
Office of Childhood	
Child Care CARES Act	HB Section: <u>2.280</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
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	36,298,796	36,298,796
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	0	0	Total	0	36,298,796	36,298,796
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Children's Division Child Care program received funding through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the Coronavirus disease (COVID-19), and expanded flexibility to provide child care assistance to families and children. With the expanded flexibility, temporary changes to the Child Care subsidy program makes it possible for additional low-income families to qualify for child care assistance. The CARES Act Child Care Plan also provides special assistance to child care providers who continue to support the needs of working families during COVID-19.

The Governor has recommended a new Office of Childhood. This program is being transferred from the Department of Social Services, HB Section 11.385.

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

Child Care CARES Act

CORE DECISION ITEM

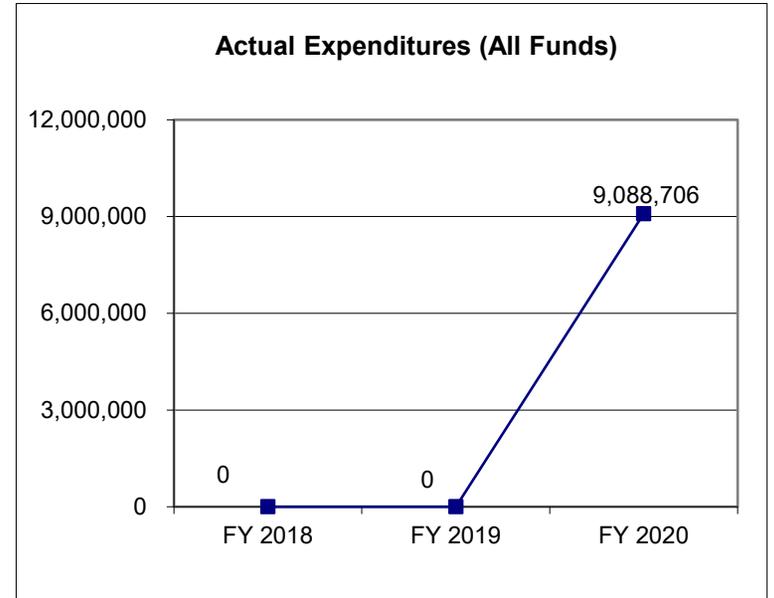
Department of Elementary and Secondary Education
Office of Childhood
Child Care CARES Act

Budget Unit: 50545C

HB Section: 2.280

4. FINANCIAL HISTORY

	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Current Yr.</u>
Appropriation (All Funds)	0	0	20,000,000	66,542,726
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	20,000,000	66,542,726
Actual Expenditures (All Funds)	0	0	9,088,706	N/A
Unexpended (All Funds)	0	0	10,911,294	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	10,911,294	N/A
Other	0	0	0	N/A
			(1)	(2)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY20 - Supplemental increase in authority for \$20 million FF for Child Care CARES Act funding.

(2) FY21 - A request for \$66,542,726 in federal authority was granted to utilize Child Care CARES Act funding.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOI
CHILD CARE**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1553 7255	EE	0.00	0	4,548,289	0	4,548,289	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7260	EE	0.00	0	0	295,399	295,399	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7252	EE	0.00	106,913	0	0	106,913	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7252	PD	0.00	11,265,524	0	0	11,265,524	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7255	PD	0.00	0	25,809,831	0	25,809,831	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7258	PD	0.00	0	121,648,290	0	121,648,290	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7265	PD	0.00	0	36,298,796	0	36,298,796	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7259	PD	0.00	0	0	7,279,101	7,279,101	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7253	PD	0.00	22,463,167	0	0	22,463,167	Transfer from DSS to new DESE Childhood Office
Transfer In	1553 7245	PD	0.00	3,500,000	0	0	3,500,000	Transfer from DSS to new DESE Childhood Office
Core Reduction	1556 7252	PD	0.00	(417,564)	0	0	(417,564)	Core reduction due to change in FMAP. See statewide FMAP NDI.
NET GOVERNOR CHANGES			0.00	36,918,040	188,305,206	7,574,500	232,797,746	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	106,913	4,548,289	295,399	4,950,601	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CHILD CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	36,811,127	183,756,917	7,279,101	227,847,145	
	Total	0.00	36,918,040	188,305,206	7,574,500	232,797,746	

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	
CHILD CARE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	106,913	0.00	
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	4,548,289	0.00	
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	295,399	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	4,950,601	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36,811,127	0.00	
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	147,458,121	0.00	
DESE FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	36,298,796	0.00	
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	7,279,101	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	227,847,145	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	232,797,746	0.00	
FMAP - 0000015									
PROGRAM-SPECIFIC									
CHILD CARE AND DEVELOPMENT FED	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	
TOTAL	0	0.00	0	0.00	0	0.00	417,564	0.00	
CCDF GRANT CARRYOVER - 1500010									
PROGRAM-SPECIFIC									
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	24,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	24,000,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	24,000,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$257,215,310	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
CHILD CARE								
CORE								
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	16,465	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	1,573	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	10,310	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	2,695	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	2,599	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	4,910,845	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	380	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	3,240	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	2,494	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	4,950,601	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	227,847,145	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	227,847,145	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$232,797,746	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$36,918,040	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$188,305,206	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,574,500	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.280

Child Care CARES Act

Program is found in the following core budget(s): Child Care CARES Act

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The Children's Division Child Care program received funding through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the Coronavirus disease (COVID-19), and expanded flexibility to provide child care assistance to families and children. With the expanded flexibility, temporary changes to the Child Care subsidy program makes it possible for additional low-income families to qualify for child care assistance. The CARES Act Child Care Plan also provides special assistance to child care providers who continue to support the needs of working families during COVID-19.

The Child Care CARES Act plan provides assistance to low-income families and child care providers to mitigate the effects of the pandemic. The Child Care plan includes:

- Temporary child care subsidy benefit (up to 90 days) for families who became unemployed due to COVID-19. Families must be actively looking for work to receive the benefit. Benefit is available through December 2020.
- Temporary transitional child care subsidy benefit available to families with income between 138 to 215 percent of the FPL, not matter if they previously did not qualify for a child care subsidy.
- Increased transitional child care subsidy benefit to 80 percent subsidy benefit for families with income between 138 to 176 percent of the federal poverty limit (FPL) or 60% percent subsidy benefit for income between 177 to 215 percent of the FPL. Benefit available May 1 through August 31.
- One-time payment to child care providers remaining open to provide child care services to essential personnel. Payment is based on the capacity of the child care provider.
- Monthly stipend of \$100 per child care slot to licensed or licensed-exempt child care providers operating non-traditional hours (7 a.m. to 6 p.m.) seven days a week. The stipend is available for the months of April, May, and June.
- Payments to child care subsidy providers based on authorized care instead of actual attendance. The authorized payments are available for the service months of April, May, and June.
- One-time grants to higher education institutions to establish on-campus child care programs that include slots for child care subsidy families.

PROGRAM DESCRIPTION

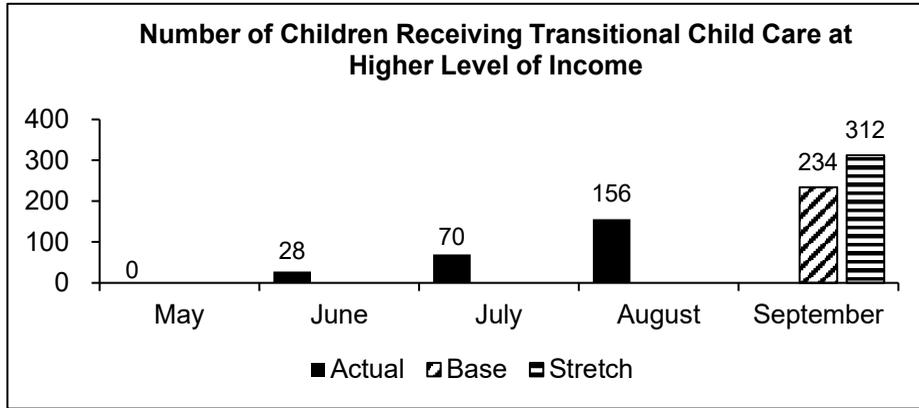
Department of Elementary and Secondary Education

HB Section(s): 2.280

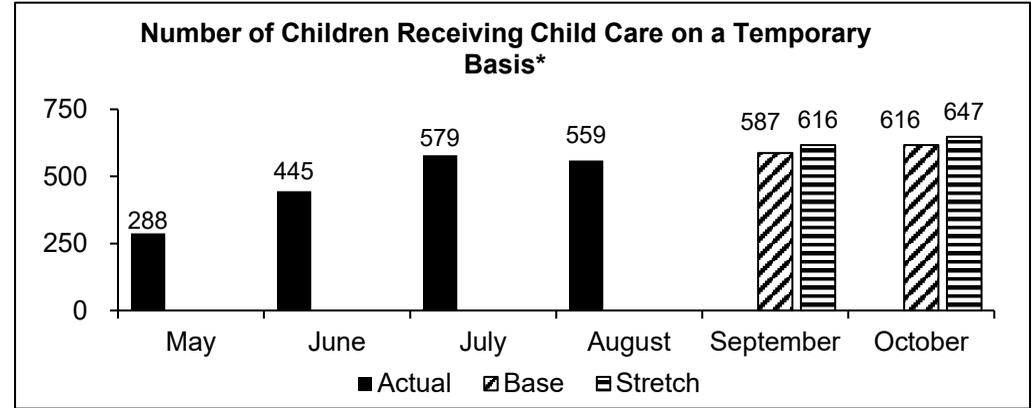
Child Care CARES Act

Program is found in the following core budget(s): Child Care CARES Act

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

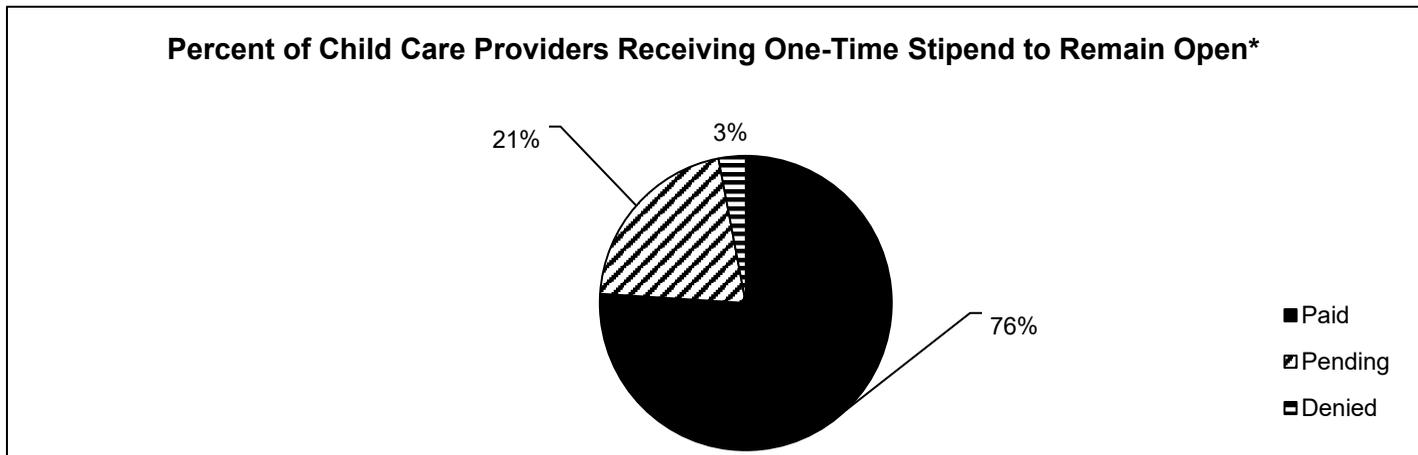


*Transitional Child Care ends August 31st



* Requirement to be searching for work

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



*Based on 1,454 attestations received

PROGRAM DESCRIPTION

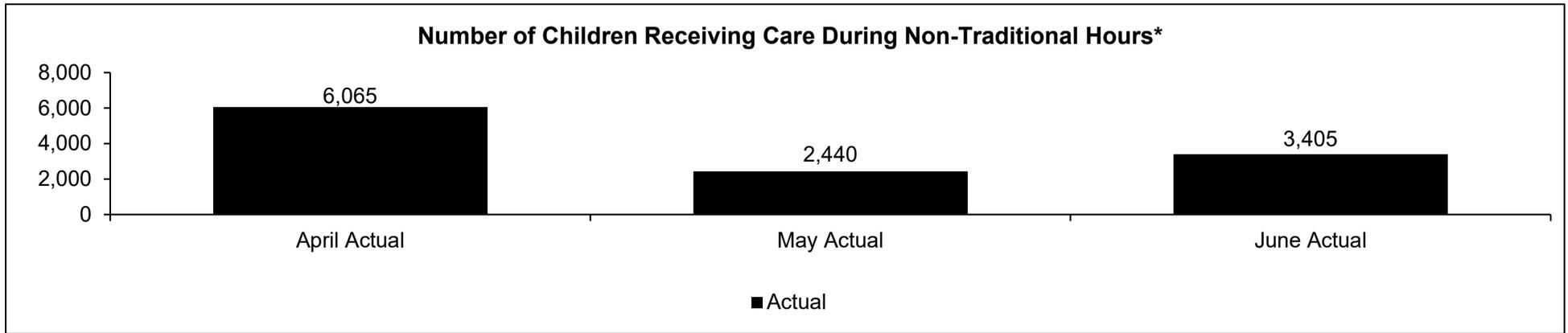
Department of Elementary and Secondary Education

HB Section(s): 2.280

Child Care CARES Act

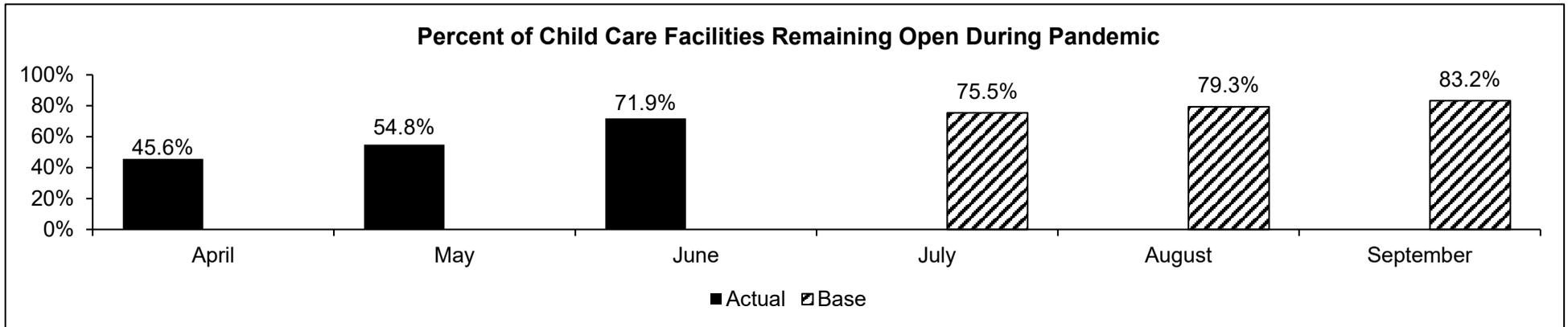
Program is found in the following core budget(s): Child Care CARES Act

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



* Funding available from April through June 2020

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



PROGRAM DESCRIPTION

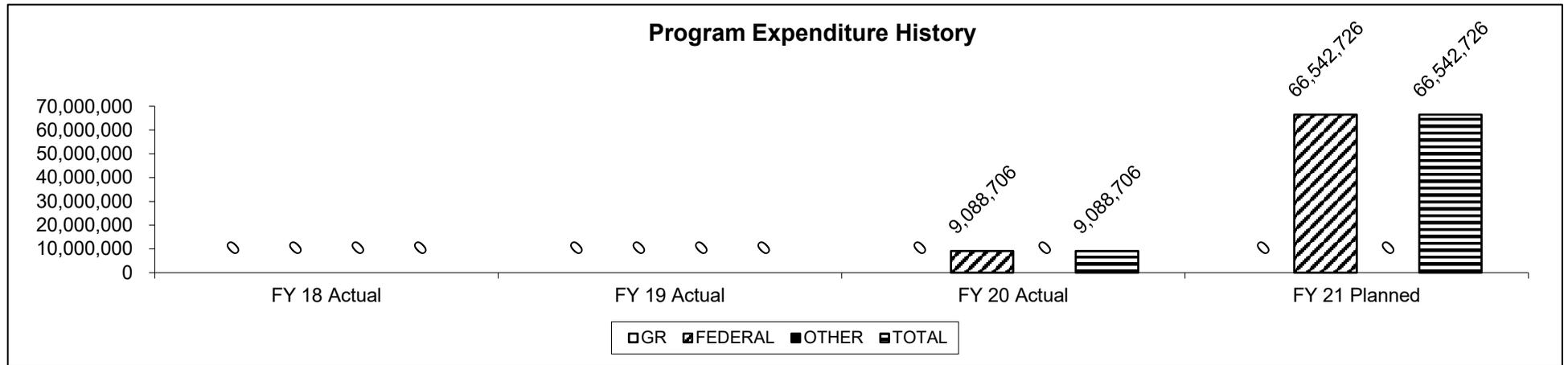
Department of Elementary and Secondary Education

HB Section(s): 2.280

Child Care CARES Act

Program is found in the following core budget(s): Child Care CARES Act

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.)



Planned FY 2021 expenditures are net of reverted and reserves.

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 (CARES) Act (P.L. 116-136); 42 U.S.C. 9857; 45 CFR Parts 98 and 99

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

N/A

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

No.

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education **Budget Unit 50545C**
Office of Childhood
CCDF Grant Carryover **DI# 1500010** **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.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	24,000,000	0	24,000,000
TRF	0	0	0	0
Total	0	24,000,000	0	24,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

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

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.

DSS had identified \$48M in Child Care Development Block Grant (CCDF) carryover over two years. They are proposing to use these dollars to expand the Transitional Childcare program and a 20% increase in payments to providers that have experienced losses due to changes in operations as a result of the COVID-19 pandemic. This program is now being transferred to DESE as part of the new Office of Early Childhood.

Transitional Child Care provides a gradual phase-out for families with increasing income who have been receiving traditional child care subsidy. Since 2009, an expanded child care eligibility up to 215% of the federal poverty level has been available to families receiving traditional child care whose income exceeds the 138% FPL. Transitional Child Care (TCC) is only available to families who are already receiving traditional child care subsidy. TCC households have an increased share in the cost of care due to their increased income and continued eligibility. The income thresholds for Child Care subsidies shall be a full benefit for individuals with an income which is less than or equal to 138% of the federal poverty level; a benefit of 80% for individuals with an income which is less than or equal to 175% of the federal poverty level but greater than 138%; a benefit of 60% for individuals with an income which is less than or equal to 215% of the federal poverty level but greater than 176%. Families are responsible for the 20% and 40% of the child care expense, respectively. The program's income eligibility guidelines may decline at a proportionate rate when the FPL is adjusted each year.

NEW DECISION ITEM

RANK: 999 **OF**

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50545C</u>
<u>Office of Childhood</u>	
<u>CCDF Grant Carryover</u> DI# <u>1500010</u>	HB Section <u>2.280</u>

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. (continued)

Child Care Provider Payment - Payment for child care may be paid to a legal provider as defined in Section 210.211, RSMo. Child care providers who are licensed may contract with DSS and receive reimbursement. Other legally operating providers, who register with DSS, may also receive reimbursement under certain conditions. License-exempt providers must have an exemption established by the Department of Health and Senior Services, Section for Child Care Regulation (SCCR).

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.)

DSS had identified \$48M in Child Care Development Block Grant (CCDF) carryover over two years. They are proposing to use these dollars to expand the Transitional Childcare program and a 20% increase in payments to providers that have experienced losses due to changes in operations as a result of the COVID-19 pandemic. This program is now being transferred to DESE as part of the new Office of Early Childhood.

NEW DECISION ITEM			
RANK: <u>999</u>		OF _____	
Department of Elementary and Secondary Education		Budget Unit <u>50545C</u>	
Office of Childhood			
CCDF Grant Carryover	DI# <u>1500010</u>	HB Section	<u>2.280</u>

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

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	0		24,000,000				24,000,000		
Total PSD	0		24,000,000		0		24,000,000		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	24,000,000	0.0	0	0.0	24,000,000	0.0	0

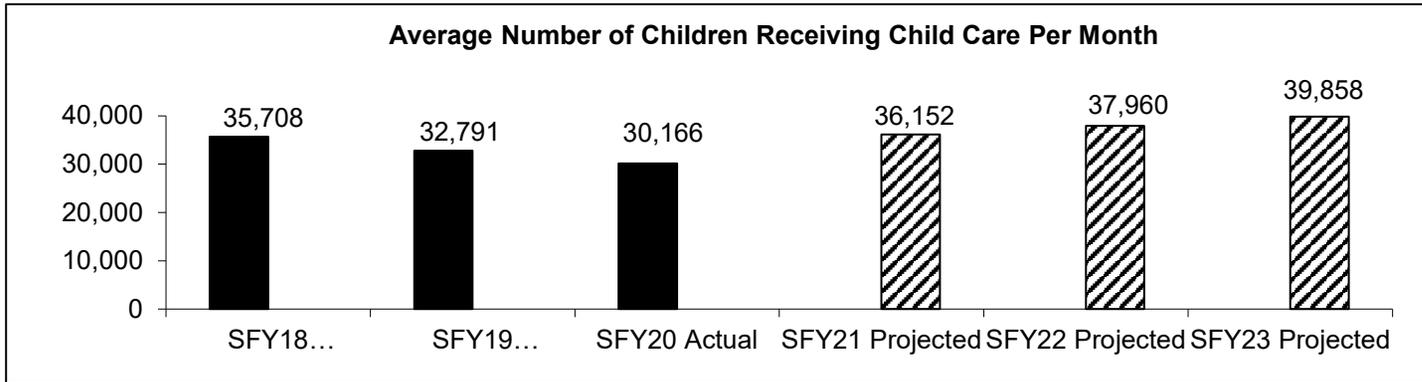
NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education
Office of Childhood
CCDF Grant Carryover **DI# 1500010**

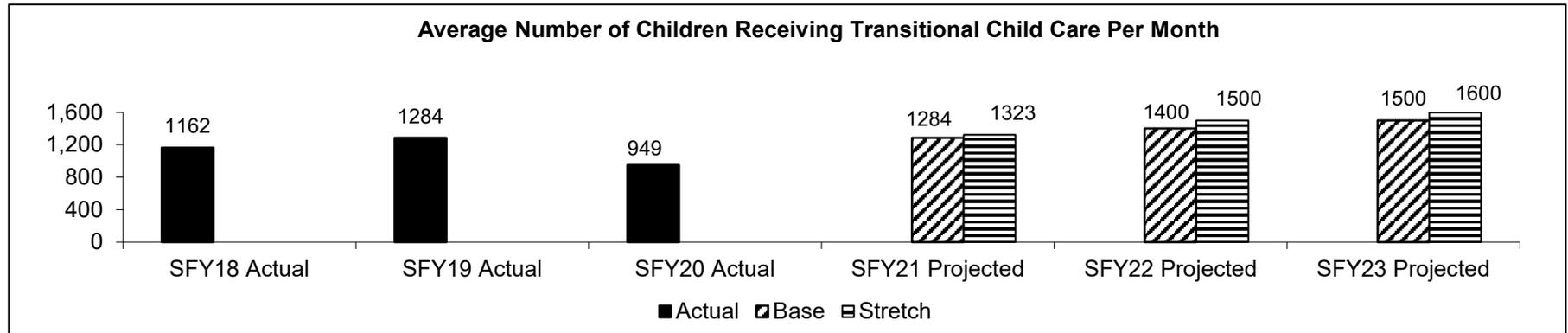
Budget Unit 50545C
HB Section 2.280

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.



Eligibles:
 Under federal guidelines, children under 13 in families with income below 85% of the state median income are eligible; however, Missouri families are eligible below 57% of the state median income or below 138% of poverty. Parents must be working, attending job training, or participating in educational programs.



Eligibles:
 In addition to the criteria listed above, children currently under 13, in families with incomes greater than 138% and up to 175% of poverty, are eligible for a transitional benefit of 80%. Families with incomes greater than 176% and up to 215% of poverty are eligible for a transitional benefit of 60%. Parents must be working, attending job training, or participating in educational programs.

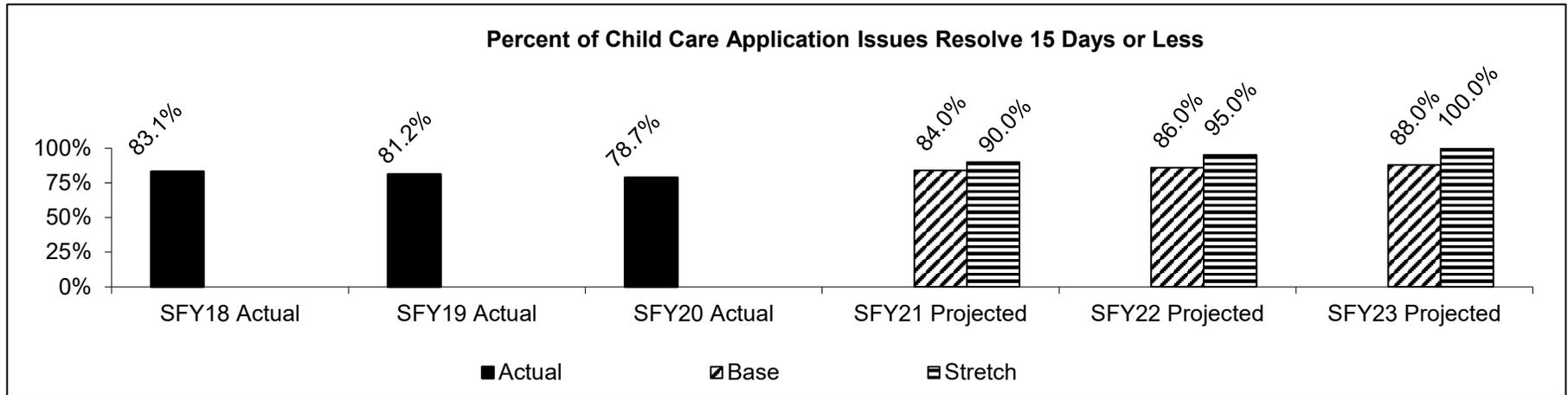
NEW DECISION ITEM

RANK: 999 OF

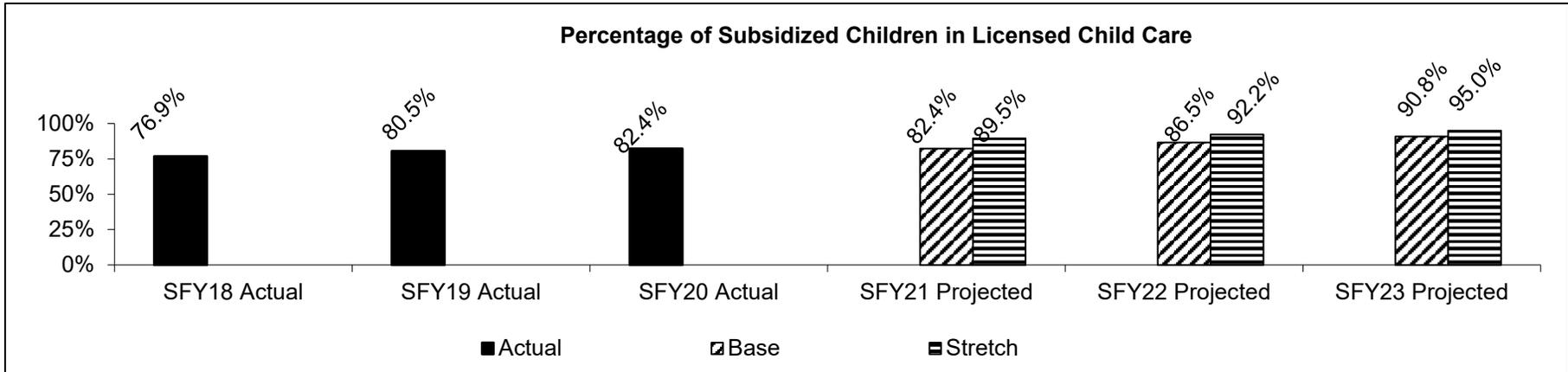
Department of Elementary and Secondary Education
 Office of Childhood
 CCDF Grant Carryover DI# 1500010

Budget Unit 50545C
 HB Section 2.280

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



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



SFY20 Actual was not available at January print time.

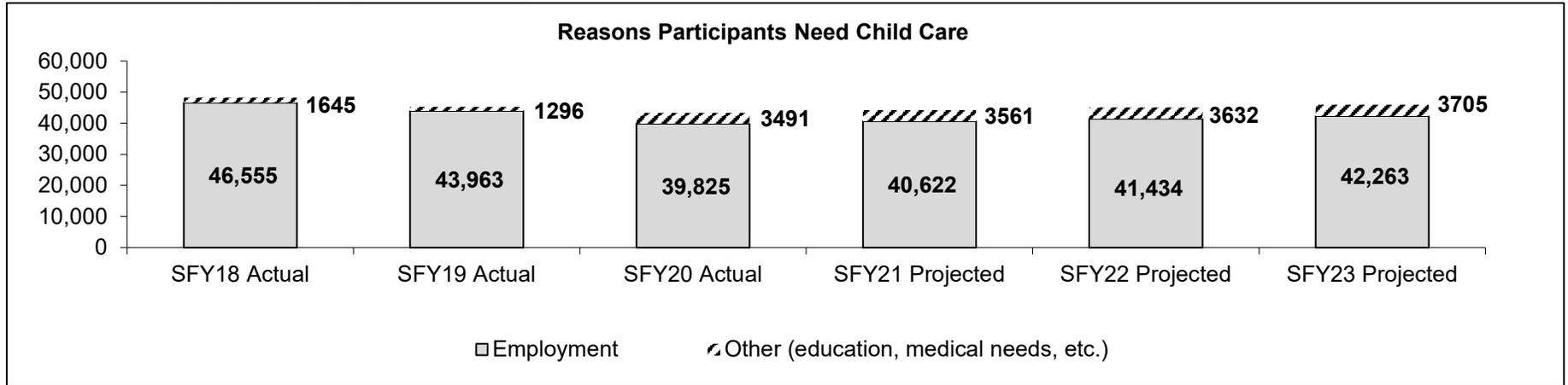
A licensed facility has been inspected and issued a license by the Department of Health and Senior Services

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education
Office of Childhood
CCDF Grant Carryover **DI# 1500010**

Budget Unit 50545C
HB Section 2.280

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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division pays a maximum base rate determined by geographic area, type of facility (center, group, or family home), duration of care (full, half, or partial day) and the age of the child (infant/toddler, preschool or school-age). When providers meet the following qualifications, their base rate may be enhanced:

- Providers who offer care after 7 p.m. and before 6 a.m., and/or on Saturday/Sunday may receive a 15% enhancement to their base rate
- Programs which are accredited by an accrediting organization recognized by the Department of Social Services may receive a 20% enhancement to
- Providers who care for children with special needs may receive a 25% enhancement to their base rate for that child. Special consideration is given to
- Licensed providers, who are contracted with DSS and whose enrollment consists of 50% or more DSS subsidized children, may receive a 30%
- Licensed providers, who are contracted with DSS and License Exempt Religious providers who are registered with DSS may receive a 30%

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
CHILD CARE								
CCDF GRANT CARRYOVER - 1500010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	24,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	24,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,000,000	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	\$24,000,000	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	52414C
Missouri Charter Public School Commission		
Missouri Charter Public School Commission	HB Section	2.325

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS		0	277,278	277,278
EE	0	250,000	1,231,307	1,481,307
PSD	0	250,000	1,574,500	1,824,500
TRF	0	0	0	0
Total	0	500,000	3,083,085	3,583,085
FTE	0.00	0.00	3.00	3.00

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	277,278	277,278
EE	0	250,000	1,231,307	1,481,307
PSD	0	250,000	1,574,500	1,824,500
TRF	0	0	0	0
Total	0	500,000	3,083,085	3,583,085
FTE	0.00	0.00	3.00	3.00

Est. Fringe	0	0	131,206	131,206
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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	131,206	131,206
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MCPSC Revolving Fund (0860-9261): Trust Fund (0862-9262)

Other Funds: MCPSC Revolving Fund (0860-9261): Trust Fund (0862-9262)

2. CORE DESCRIPTION

Quality charter schools starts with sponsorship, because the decision to open, renew, or close a charter school is made by the sponsor. Missouri Charter Public School Commission (MCPSC), established pursuant to 160.425, RSMo, is Missouri's largest, fastest growing and the only independent, sole-purpose sponsor. MCPSC became self-sufficient in FY21 by earning sponsorship fees paid by operating schools in its portfolio. Sponsors do not receive revenue for its two other key functions, closure and application review. Only two of MCPSC's 3 FTE are filled, because PS has been insufficient to fill the third position.

PSD and EE sponsorship program expenses include: site visits to schools; charter school board training, development and assessment; evaluation of schools; annual reports to Missouri General Assembly Joint Committee on Education, Missouri Department of Elementary and Secondary Education (DESE), and charter school boards; parent and community reports; dissemination of best and promising practices to other sponsors, charter schools and school districts; evaluation of new application; new school opening; compliance monitoring; and school closures.

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

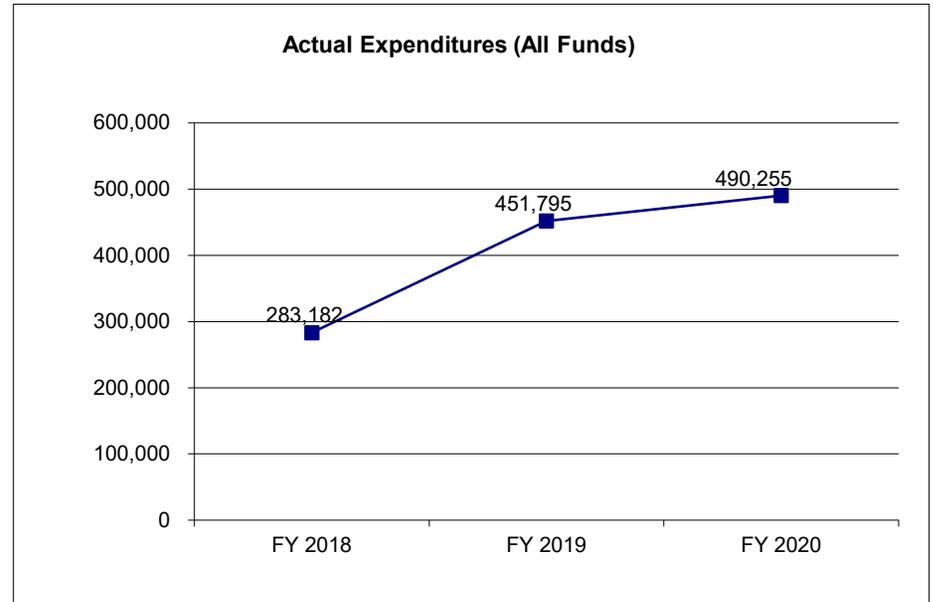
Missouri Charter Public School Commission operation, which is the evaluation of new applications, monitoring and oversight of operations and academics, and the renewal or closure of charter schools.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52414C
Missouri Charter Public School Commission		
Missouri Charter Public School Commission	HB Section	2.325

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY2021 Current Yr.
Appropriation (All Funds)	3,750,000	3,526,101	3,578,240	3,582,485
Less Reverted (All Funds)	(15,000)	(8,283)	(8,416)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,735,000	3,517,818	3,569,824	3,582,485
Actual Expenditures (All Funds)	283,182	451,795	490,255	N/A
Unexpended (All Funds)	3,451,818	3,066,023	3,079,569	
Unexpended, by Fund:				
General Revenue	201,818	6	14,681	N/A
Federal	500,000	500,000	500,000	N/A
Other	2,750,000	2,566,017	2,564,888	N/A



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

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

NOTES:

MCSPC voluntary returned balance of FY20 General Revenue when State Offices closed due to COVID-19. Federal grant opportunities were not available in FY20. Revolving funds are generated from sponsorship fees, based on the Average Daily Attendance of the sponsored school. MCPSC met its goal of self-sufficiency (Revolving Funds) in FY21. FY22 will be the second year without GR.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CHARTER PUBLIC SCHOOL COMM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	277,278	277,278	
	EE	0.00	0	250,000	1,057,807	1,307,807	
	PD	0.00	0	250,000	1,748,000	1,998,000	
	Total	3.00	0	500,000	3,083,085	3,583,085	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1049 9261 EE	0.00	0	0	173,500	173,500	Adjust to reflect prior year expenditure history.
Core Reallocation	1049 9261 PD	0.00	0	0	(173,500)	(173,500)	Adjust to reflect prior year expenditure history.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	277,278	277,278	
	EE	0.00	0	250,000	1,231,307	1,481,307	
	PD	0.00	0	250,000	1,574,500	1,824,500	
	Total	3.00	0	500,000	3,083,085	3,583,085	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	277,278	277,278	
	EE	0.00	0	250,000	1,231,307	1,481,307	
	PD	0.00	0	250,000	1,574,500	1,824,500	
	Total	3.00	0	500,000	3,083,085	3,583,085	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	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	DOLLAR
CHARTER PUBLIC SCHOOL COMM									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	218,769	1.84	0	0.00	0	0.00	0	0.00	0.00
CHARTER PUBLIC SCHOOL REVOLV	19,748	0.16	277,278	3.00	277,278	3.00	277,278	3.00	3.00
TOTAL - PS	238,517	2.00	277,278	3.00	277,278	3.00	277,278	3.00	3.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	27,928	0.00	0	0.00	0	0.00	0	0.00	0.00
CHARTER PUBLIC SCHOOL FED	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
CHARTER PUBLIC SCHOOL REVOLV	210,550	0.00	57,807	0.00	231,307	0.00	231,307	0.00	0.00
CHARTER PUBLIC SCHOOL TRUST	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0.00
TOTAL - EE	238,478	0.00	1,307,807	0.00	1,481,307	0.00	1,481,307	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	10,741	0.00	0	0.00	0	0.00	0	0.00	0.00
CHARTER PUBLIC SCHOOL FED	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
CHARTER PUBLIC SCHOOL REVOLV	2,520	0.00	748,000	0.00	574,500	0.00	574,500	0.00	0.00
CHARTER PUBLIC SCHOOL TRUST	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0.00
TOTAL - PD	13,261	0.00	1,998,000	0.00	1,824,500	0.00	1,824,500	0.00	0.00
TOTAL	490,256	2.00	3,583,085	3.00	3,583,085	3.00	3,583,085	3.00	3.00
Pay Plan - 0000012									
PERSONAL SERVICES									
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	0	0.00	2,774	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,774	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,774	0.00	0.00
GRAND TOTAL	\$490,256	2.00	\$3,583,085	3.00	\$3,583,085	3.00	\$3,585,859	3.00	3.00

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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
CHARTER PUBLIC SCHOOL COMM								
CORE								
CSC EXECUTIVE DIRECTOR	151,457	1.00	152,981	1.00	151,457	1.00	151,457	1.00
CHARTER COMM DEPUTY DIRECTOR	87,060	1.00	75,887	1.00	87,060	1.00	87,060	1.00
PROGRAM ANALYST	0	0.00	48,410	1.00	38,761	1.00	38,761	1.00
TOTAL - PS	238,517	2.00	277,278	3.00	277,278	3.00	277,278	3.00
TRAVEL, IN-STATE	15,800	0.00	7,807	0.00	7,807	0.00	7,807	0.00
TRAVEL, OUT-OF-STATE	399	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	43	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	4,600	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	1,385	0.00	0	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	206,780	0.00	1,278,000	0.00	1,443,000	0.00	1,443,000	0.00
M&R SERVICES	8,234	0.00	0	0.00	6,000	0.00	6,000	0.00
COMPUTER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	815	0.00	0	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	400	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	22	0.00	0	0.00	500	0.00	500	0.00
TOTAL - EE	238,478	0.00	1,307,807	0.00	1,481,307	0.00	1,481,307	0.00
PROGRAM DISTRIBUTIONS	13,261	0.00	1,998,000	0.00	1,824,500	0.00	1,824,500	0.00
TOTAL - PD	13,261	0.00	1,998,000	0.00	1,824,500	0.00	1,824,500	0.00
GRAND TOTAL	\$490,256	2.00	\$3,583,085	3.00	\$3,583,085	3.00	\$3,583,085	3.00
GENERAL REVENUE	\$257,438	1.84	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$232,818	0.16	\$3,083,085	3.00	\$3,083,085	3.00	\$3,083,085	3.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.325

Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

1a. What strategic priority does this program address?

Efficiency and Effectiveness

1b. What does this program do?

The Missouri Charter Public School Commission is improving the quality of public charter schools to help families in St. Louis City, Kansas City, and anywhere in Missouri there is an unaccredited or provisionally accredited district by increasing the number of quality public education options where they live, by:

- Evaluating and approving new charter public schools, with an eye on innovation, community need and equity;
- Monitoring the operations, finances, governance and academics of sponsored charter schools for compliance to statutes and their performance contract;
- Closing charter schools that fail to perform;
- Reporting to parents, taxpayers and lawmakers the facts about our performance and the performance of the schools in our portfolio;
- Demonstrating public education sector accountability that is meaningful, transparent and streamlined.

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

Activity Measure	Actual	Actual	Actual	Actual	Actual	Planned	Projected	Projected
	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Number of charter school LOI/applications received & reviewed*	5	3	3	4	4	3	3	3
Number of applications declined/withdrawn	4	3	1	0	4	2	0	0
Number of applications approved.	1	0	0	2	0	2	3	3
Number of new charter schools opened.	0	1	0	0	2	0	2	2
Number of schools transferred from another sponsor**	0	0	0	5	1	1	0	0
Number of charter schools closed	0	0	0	1	1	0	0	0
Number of sponsored charter schools operating	1	1	1	3	10	12	15	15
Number of school cities served	1	1	2	2	2	3	3	3

* Average time of application to operation is between 24-36 months

** MCPSC is required to accept the transfer of any charter school from a sponsor no longer eligible. The Commission attracts operating charter schools interested in high quality oversight and accountability.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.325

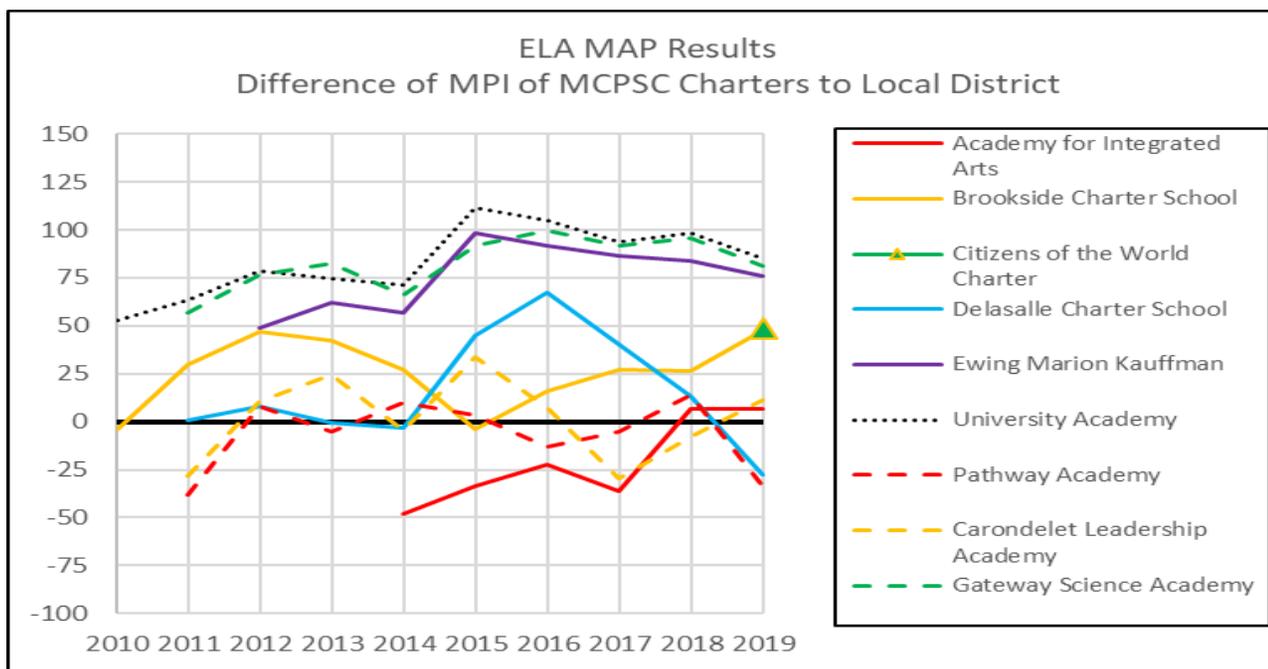
Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

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

1. Performance of charter schools sponsored by MCPSC

These graphs compares MCPSC sponsored charter schools to the local district on MAP performance, using MPI*. The 0 axis is the local district. Charters above the 0 axis (bold black line) perform ABOVE the local district. Both Pathway Academy and Carondelet Leadership Academy have since been closed due to performance. DeLaSalle, a KC alternative school is in turn around.



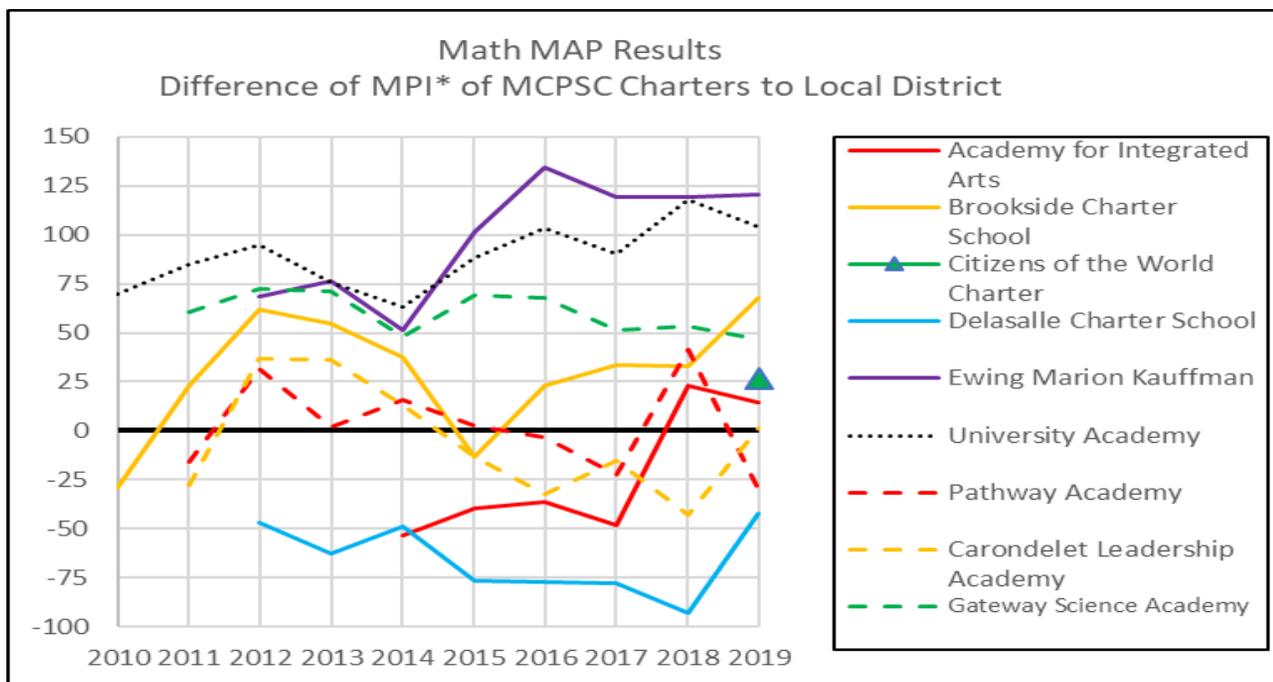
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.325

Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission



*MPI = MAP Performance Index is the composite performance score of all students in LEA. (page 18)
https://dese.mo.gov/sites/default/files/MSIP5_2019_Comprehensive_Guide%2011-15-2019_2.pdf

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

Efficiency Measure	Actual	Actual	Actual	Actual	Planned	Projected	Projected
	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Number of MCPSC schools that meet standard	1	1	2	10	11	15	15
Number of new quality charter public school seats added	143	121	88	343	398	280	280
Number of low performing seats eliminated			185	519			

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.325

Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

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

Efficiency Measure	Actual	Actual	Actual	Actual	Actual	Planned	Projected	Projected
	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Number of employees to charter school sponsored	1:1	1:1	2:1	2:1	2:3	2:10	3:12	3:12
Number of employees to application reviewed	1:1	1:3	1:3	2:4	2:4	2:3	3:3	3:3
Number of employees paid by General Revenue	1	1	1.5	1.83	2	0	0	0

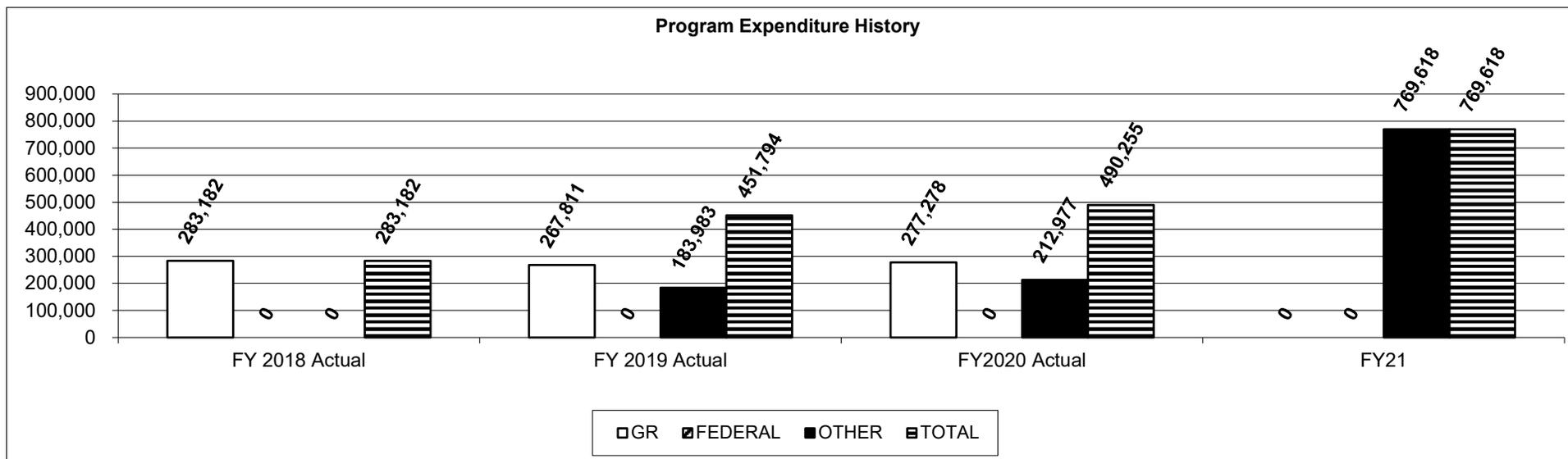
MCPSC portfolio serves over 6700 students making it larger than 90% of districts in Missouri

FY18 - 2nd employee hired in January

FY19 Executive Director furloughed 2 months due to lack of PS authority

MCPSC became self-sustaining in FY21 and no longer requires General Revenue

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



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.325

Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

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

Revolving Fund (0860-9261) are fees generated sponsored schools, set in statute at 1.5% ADA capped at \$125,000 (adjusted for inflation) per LEA.

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

Section 160.400-160.425

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

No.

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

No.

CORE DECISION ITEM

Department of Elementary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)		
Commission for the Deaf	HB Section	2.330

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	372,202	0	35,471	407,673
EE	280,273	0	171,321	451,594
PSD	150,500	0	298,100	448,600
TRF	0	0	0	0
Total	802,975	0	504,892	1,307,867

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	342,202	0	35,471	377,673
EE	280,273	0	171,321	451,594
PSD	150,500	0	298,100	448,600
TRF	0	0	0	0
Total	772,975	0	504,892	1,277,867

FTE	8.00	0.00	0.00	8.00
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FTE	7.00	0.00	0.00	7.00
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Est. Fringe	231,935	0	11,393	243,329
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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	208,251	0	11,393	219,645
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Certification Interpreter's Fund (0264-0111) and SSP Fund (0101-3959) and MCDHH Administrative Fund (0743-7515/6099) and Hearing Aid Distribution Fund (0617-6144/5960)

Other Funds: Certification Interpreter's Fund (0264-0111) and SSP Fund (0101-3959) and MCDHH Administrative Fund (0743-7515/6099) and Hearing Aid Distribution Fund (0617-6144/5960)

2. CORE DESCRIPTION

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) was established in 1988 (with the passage of House Bill 1385) to “function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf persons and to promote new services whenever necessary” (Section 161.405, Ramos., 2000). The Commission is mandated to:

- Promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness;
- Develop a system of state certification for those individuals serving as interpreters of the deaf;
- Maintain the quality of interpreting services;
- Maintain a census of persons with a hearing loss in Missouri;
- Promote the development of a plan which advocates the initiation of improved physical and mental health services for deaf Missourians;
- Conduct or make available workshops or seminars as needed for educating nondual individuals of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf;
- Promote the development of services for deaf adults, such as shelter homes, independent living skills training facilities, and post school educational training which will help provide for those deaf individuals requiring such services an opportunity to live independently;

CORE DECISION ITEM

Department of Elementary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)		
Commission for the Deaf	HB Section	2.330

- Establish a network for effective communication among the deaf adult community and promote the establishment of TDD relay services where needed;
- Develop and establish interpreting services for state agencies; and
- Develop and establish Statewide Support Service Providers (SSPs) for DeafBlind Missourians (HB 1696 passed 2016 session).

\$150,000 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$153,437 of "Other" money is spending authority for the MCDHH Fund (\$34,437 for PS and \$119,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E monies for MCDHH.

The Governor recommended a core reduction of 1.00 Vacant FTE and \$30,000 PS for MCDHH.

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

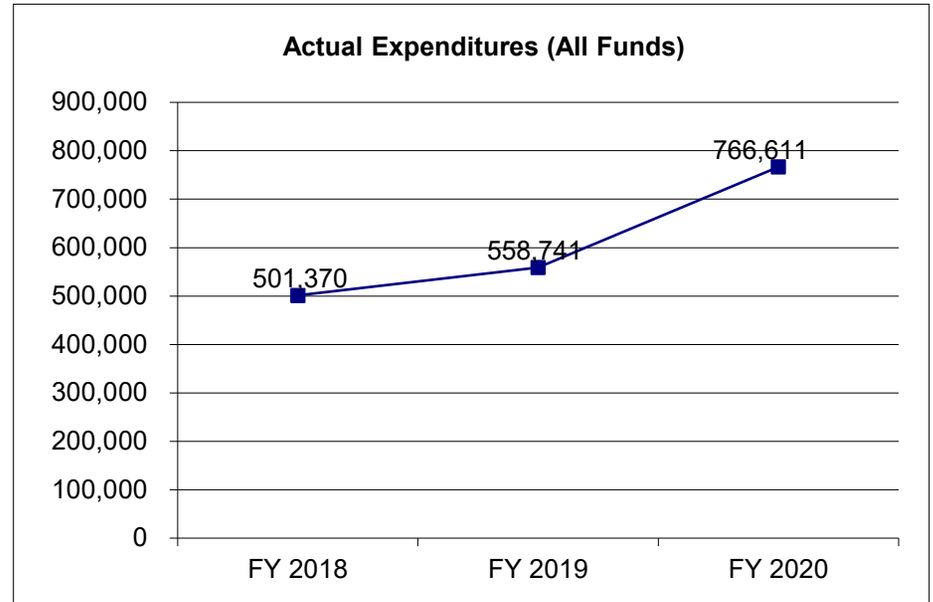
- MO Deaf and Hard of Hearing Awareness Program
- MO Interpreter Certification Service
- Deaf and Hard of Hearing Advocacy Program
- Missouri Interpreters Conference & Workshops Program
- Support Service Providers for Deafblind Grant Program
- Statewide Hearing Aid Distribution Program

CORE DECISION ITEM

Department of Elementary Education	Budget Unit <u>52415C</u>
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)	
Commission for the Deaf	HB Section <u>2.330</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	877,266	1,035,066	1,203,305	1,307,867
Less Reverted (All Funds)	(17,215)	(21,949)	(23,980)	(22,842)
Less Restricted (All Funds)*	0	0	0	(141,558)
Budget Authority (All Funds)	860,051	1,013,117	1,179,325	1,143,467
Actual Expenditures (All Funds)	501,370	558,741	766,611	N/A
Unexpended (All Funds)	358,681	454,376	412,714	N/A
Unexpended, by Fund:				
General Revenue	132,736	221,205	73,423	N/A
Federal	0	0	0	N/A
Other	225,945	233,171	272,789	N/A



*Restricted amount is as of July 1, 2020

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

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

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
COMMISSION FOR THE DEAF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.00	372,202	0	35,471	407,673	
	EE	0.00	280,273	0	171,321	451,594	
	PD	0.00	150,500	0	98,100	248,600	
	Total	8.00	802,975	0	304,892	1,107,867	
DEPARTMENT CORE REQUEST							
	PS	8.00	372,202	0	35,471	407,673	
	EE	0.00	280,273	0	171,321	451,594	
	PD	0.00	150,500	0	98,100	248,600	
	Total	8.00	802,975	0	304,892	1,107,867	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1364 9919 PS	(1.00)	(30,000)	0	0	(30,000)	Reduction of vacant FTE
	NET GOVERNOR CHANGES	(1.00)	(30,000)	0	0	(30,000)	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	342,202	0	35,471	377,673	
	EE	0.00	280,273	0	171,321	451,594	
	PD	0.00	150,500	0	98,100	248,600	
	Total	7.00	772,975	0	304,892	1,077,867	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
HEARING AID DISTRIBUTION**

5. CORE RECONCILIATION DETAIL

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

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	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	DOLLAR
COMMISSION FOR THE DEAF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	316,909	7.05	372,202	8.00	372,202	8.00	342,202	7.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	35,471	0.00	35,471	0.00	35,471	0.00	
TOTAL - PS	316,909	7.05	407,673	8.00	407,673	8.00	377,673	7.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	317,435	0.00	280,273	0.00	280,273	0.00	280,273	0.00	
COMM FOR DEAF-CERT OF INTERPRE	64,663	0.00	150,321	0.00	150,321	0.00	150,321	0.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	21,000	0.00	21,000	0.00	21,000	0.00	
TOTAL - EE	382,098	0.00	451,594	0.00	451,594	0.00	451,594	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	67,604	0.00	150,500	0.00	150,500	0.00	150,500	0.00	
COMM FOR DEAF-CERT OF INTERPRE	0	0.00	100	0.00	100	0.00	100	0.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	98,000	0.00	98,000	0.00	98,000	0.00	
TOTAL - PD	67,604	0.00	248,600	0.00	248,600	0.00	248,600	0.00	
TOTAL	766,611	7.05	1,107,867	8.00	1,107,867	8.00	1,077,867	7.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,424	0.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	0	0.00	0	0.00	355	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,779	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	3,779	0.00	
GRAND TOTAL	\$766,611	7.05	\$1,107,867	8.00	\$1,107,867	8.00	\$1,081,646	7.00	

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
HEARING AID DISTRIBUTION								
CORE								
PROGRAM-SPECIFIC								
HEARING AID DIST FUND	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	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
COMMISSION FOR THE DEAF								
CORE								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	23	0.00	0	0.00	0	0.00
CLERK	0	0.00	8	0.00	0	0.00	0	0.00
OTHER	0	0.00	35,471	0.00	0	0.00	0	0.00
DIRECTOR	77,378	1.00	79,576	1.00	80,352	1.00	80,352	1.00
DEAF COMMUNITY ADVOCATE	35,211	0.84	42,217	1.00	42,264	1.00	42,264	1.00
INTERPRETER	43,650	1.00	31,554	1.00	44,352	1.00	44,352	1.00
MCDHH OFFICE SUPPORT SPECIALIS	34,145	1.00	32,611	1.00	38,016	1.00	38,016	1.00
MCDHH INTERPRETER CERT SPEC	30,933	1.00	44,268	1.00	38,016	1.00	38,016	1.00
MCDHH BUSINESS OPERATIONS MAN	43,650	1.00	87,972	2.00	44,352	1.00	14,352	0.00
MICS COORDINATOR	13,674	0.33	42,576	0.00	30,000	1.00	30,000	1.00
HEAR HEALTHCARE PROG MANAGER	38,268	0.88	0	0.00	44,352	1.00	44,352	1.00
OTHER	0	0.00	11,397	1.00	45,969	0.00	45,969	0.00
TOTAL - PS	316,909	7.05	407,673	8.00	407,673	8.00	377,673	7.00
TRAVEL, IN-STATE	24,355	0.00	52,484	0.00	52,484	0.00	52,484	0.00
TRAVEL, OUT-OF-STATE	4,564	0.00	12,498	0.00	12,498	0.00	12,498	0.00
FUEL & UTILITIES	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
SUPPLIES	21,196	0.00	13,879	0.00	13,879	0.00	13,879	0.00
PROFESSIONAL DEVELOPMENT	33,893	0.00	17,260	0.00	17,260	0.00	17,260	0.00
COMMUNICATION SERV & SUPP	9,974	0.00	19,050	0.00	19,050	0.00	19,050	0.00
PROFESSIONAL SERVICES	237,729	0.00	251,657	0.00	247,157	0.00	247,157	0.00
HOUSEKEEPING & JANITORIAL SERV	60	0.00	2,600	0.00	2,600	0.00	2,600	0.00
M&R SERVICES	1,767	0.00	3,592	0.00	3,592	0.00	3,592	0.00
OFFICE EQUIPMENT	1,974	0.00	3,522	0.00	3,522	0.00	3,522	0.00
OTHER EQUIPMENT	7,451	0.00	3,300	0.00	7,800	0.00	7,800	0.00
BUILDING LEASE PAYMENTS	10,844	0.00	23,900	0.00	23,900	0.00	23,900	0.00
EQUIPMENT RENTALS & LEASES	705	0.00	2,900	0.00	2,900	0.00	2,900	0.00
MISCELLANEOUS EXPENSES	27,586	0.00	43,852	0.00	43,852	0.00	43,852	0.00
TOTAL - EE	382,098	0.00	451,594	0.00	451,594	0.00	451,594	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
COMMISSION FOR THE DEAF								
CORE								
PROGRAM DISTRIBUTIONS	67,604	0.00	248,600	0.00	248,600	0.00	248,600	0.00
TOTAL - PD	67,604	0.00	248,600	0.00	248,600	0.00	248,600	0.00
GRAND TOTAL	\$766,611	7.05	\$1,107,867	8.00	\$1,107,867	8.00	\$1,077,867	7.00
GENERAL REVENUE	\$701,948	7.05	\$802,975	8.00	\$802,975	8.00	\$772,975	7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$64,663	0.00	\$304,892	0.00	\$304,892	0.00	\$304,892	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
HEARING AID DISTRIBUTION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	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	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.330

Deaf & Hard of Hearing Awareness Program

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

1a. What strategic priority does this program address?

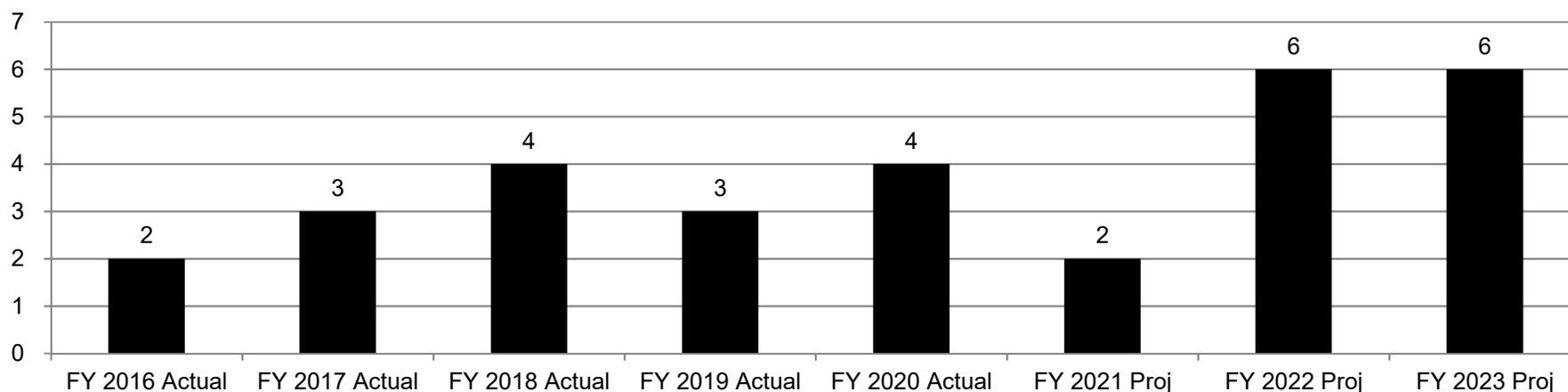
Raise awareness of Deaf and Hard of Hearing culture and issues surrounding hearing loss

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing raises awareness of Deaf and Hard of Hearing culture and issues surrounding hearing loss in order to help Deaf and Hard of Hearing Missourians by creating a more accepting and accessible community.

This year, our Deaf and Hard of Hearing Awareness Programs will look much different than they have in the past. The COVID-19 pandemic has prevented us from hosting in-person events. However, we hope to keep the spirit of the program alive with alternative programming. We were granted a huge opportunity to reshape our focus when Governor Parson signed House Bill 1682 into law this summer, which established September as Deaf and Hard of Hearing Awareness Month in the State of Missouri. We are in the process of developing new, innovative ways to celebrate the Deaf and Hard of Hearing Community in September without relying on large gatherings of people.

Deaf and Hard of Hearing Awareness Events (In-Person)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.330

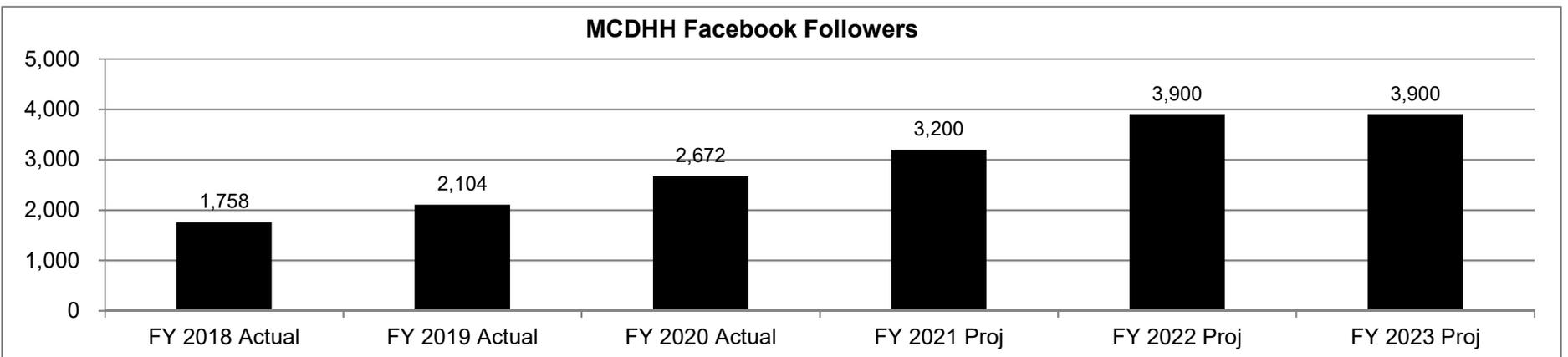
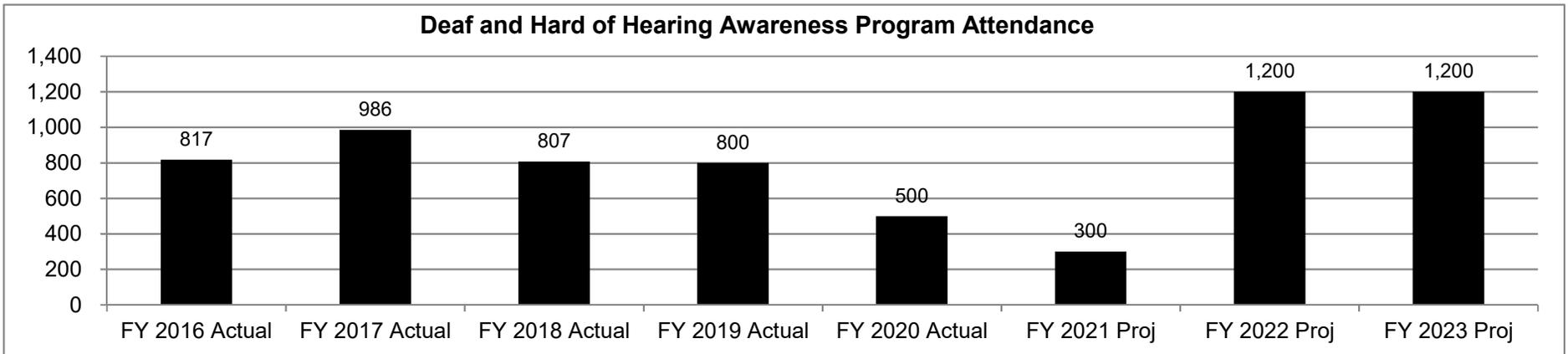
Deaf & Hard of Hearing Awareness Program

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

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

The most obvious sign that our Deaf and Hard of Hearing Awareness events have been high-quality is the volume of inquiries about the status of our events for 2020. Our community values these events and looks forward to attending them annually. We do not have other measures of quality available for the past year because most of our events were cancelled due to the pandemic. Moving forward, we will develop new ways to gauge the satisfaction of attendees.

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



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.330

Deaf & Hard of Hearing Awareness Program

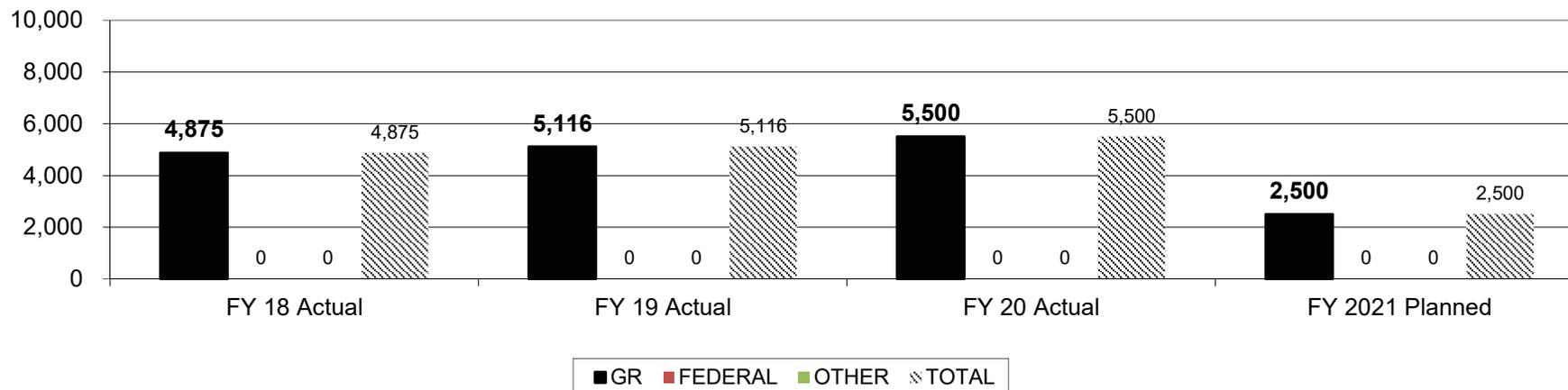
Program is found in the following core budget(s): MCDHH

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

We evaluate the efficiency of our awareness programs by looking at how many individuals are reached at events compared to the expenses and staff hours used to plan and attend them. Over the few years, we have been sending fewer staff members to our events, encouraging carpooling, and planning travel times to be the most cost effective in terms of both hotel costs and comp time earnings. As most of our recent events have been cancelled, there is no new data to provide. We will continue to consider the ratio of quality and impact to cost as we move forward in developing new Deaf and Hard of Hearing Awareness programs that are compatible with conditions during the pandemic.

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

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.330

Deaf & Hard of Hearing Awareness Program

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

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

N/A

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

RSMo 161.405: The Missouri Commission for the Deaf and Hard of Hearing functions as an agency of the state to advocate public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

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

No.

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

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.260

MO Interpreter Certification Service

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

1a. What strategic priority does this program address?

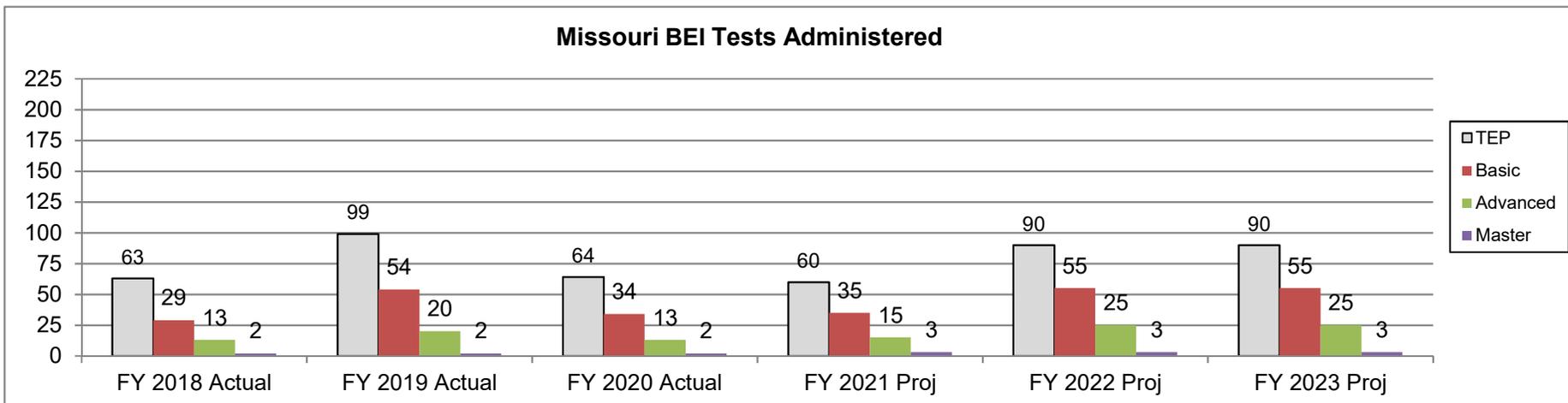
Coordinate a certification system for sign language interpreters

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing coordinates a certification system for sign language interpreters to ensure Deaf and Hard of Hearing Missourians have access to quality interpreting services. The Missouri Interpreter Certification Service (MICS) measures and evaluates sign language interpreter proficiency using an empirically-based system. This system is measured according to standards of minimum competency set by certified and practicing interpreters, language and testing specialists, and language evaluators. The test originated in Texas and is currently used in Texas, Illinois, Michigan and Missouri.

The cost of the testing program includes a \$10,000 annual lease to the State of Texas for written and performance testing materials. This cost is partially offset by fees charged to interpreters who take these tests, which are seen as some of the premier indicators of interpreter ability in the country. The BEI (Board for Evaluation of Interpreters) test which we use is highly respected around the country, and a number of other states are considering adopting it as their standard.

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



PROGRAM DESCRIPTION

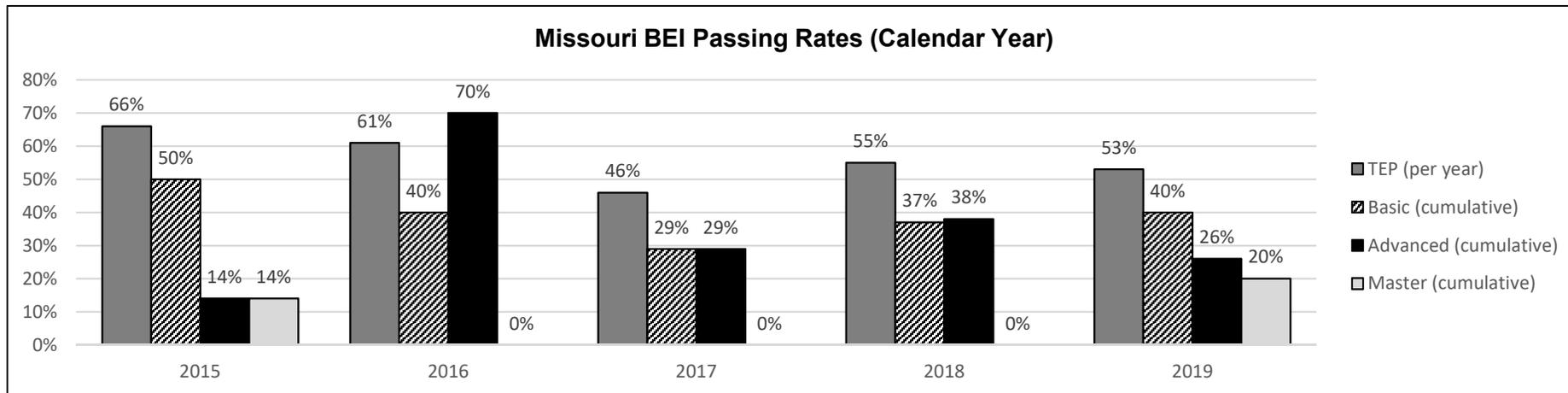
Department of Elementary & Secondary Education

HB Section(s): 2.260

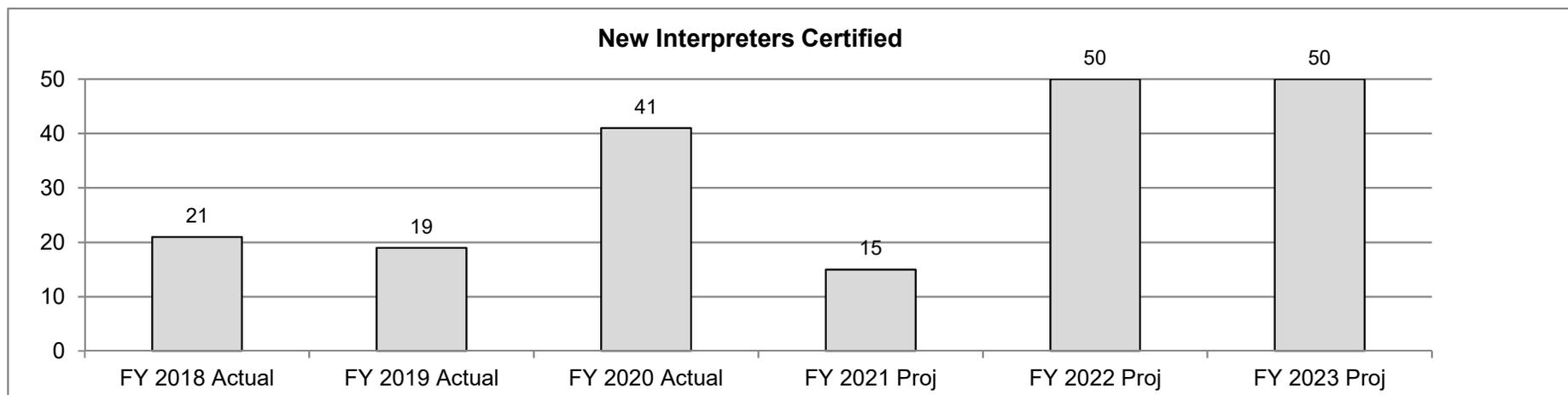
MO Interpreter Certification Service

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

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



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



PROGRAM DESCRIPTION

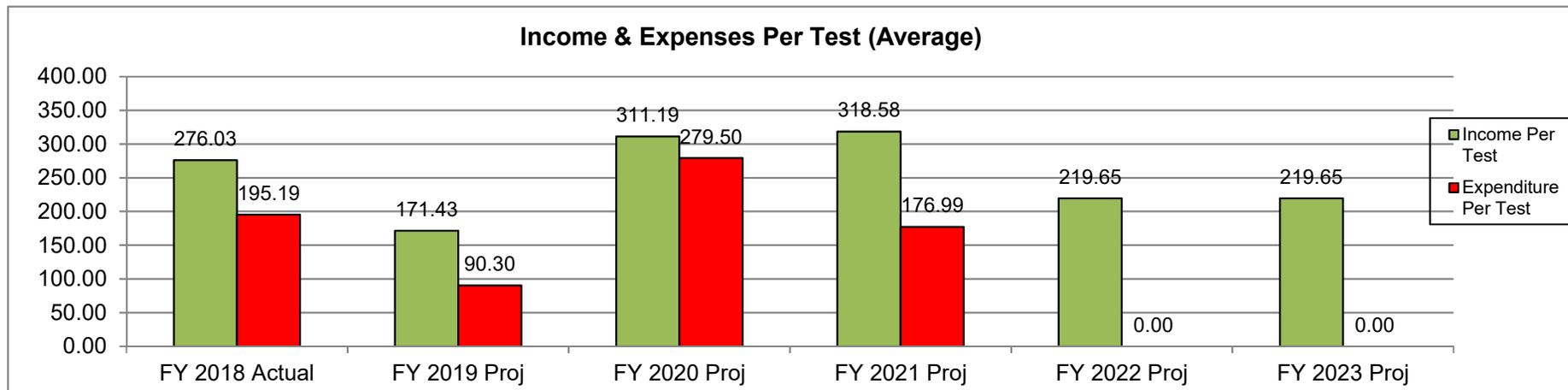
Department of Elementary & Secondary Education

HB Section(s): 2.260

MO Interpreter Certification Service

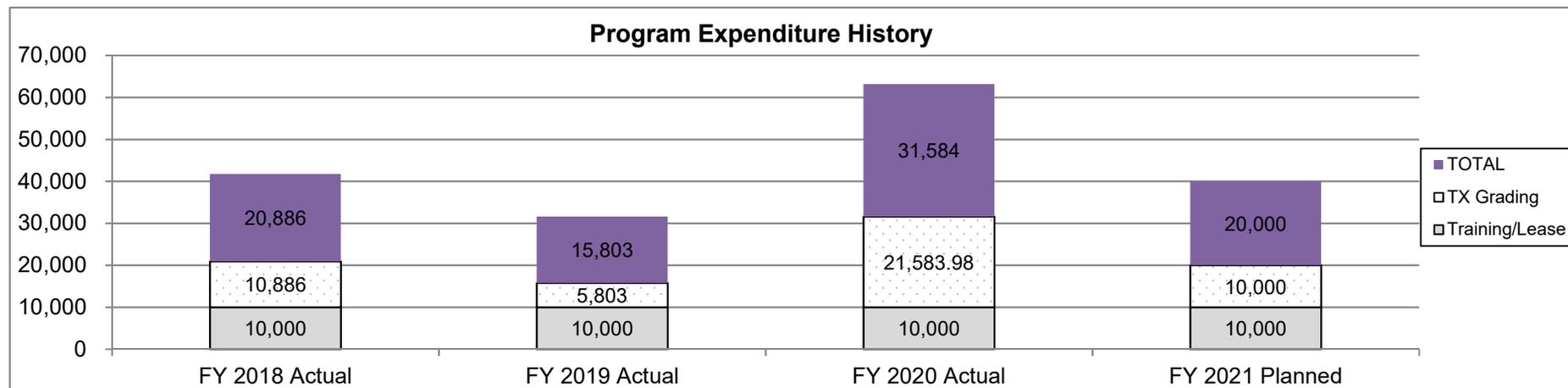
Program is found in the following core budget(s): MCDHH

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



Note: Expenses include BEI Testing Lease, Rater Training, Rater Mileage, Rater Meals, Rater Lodging, Rater Compensation, Texas BEI Rating Services. Expenses do not include costs of staff, facilities, or equipment.

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



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.260

MO Interpreter Certification Service

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

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

The cost of this testing is partially offset by fees charged to interpreters to take the written and performance versions of the test. In Missouri, MCDHH is the sole entity contracted to administer this test, and it is considered the performance standard of excellence for sign language interpreters around the country. We offer it to Missouri interpreters as well as those who come from out of state in order to take this test, which is currently only offered in 4 states nationally.

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

Department of Elementary and Secondary Education Rules 161.405 - Commission to function as agency of state - purpose - powers and duties.

The commission shall function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons and to promote new services whenever necessary. The commission shall:

- (1) Develop a system of state certification for those individuals serving as interpreters of the deaf by:
 - (a) Conducting evaluations

209.292 Board's powers and duties - evaluation team to be appointed, qualifications, expenses-removal from team, procedure.

The board shall, with the approval of the commission :

- (1) Develop acceptable professional development activities to maintain certification
- (2) Investigate and implement the most appropriate testing model for interpreter certification

209.302 Eligibility for evaluation. - An evaluation shall be available to the following, including, but not limited to:

- (1) New interpreters;
- (2) Uncertified, qualified interpreters;
- (3) Certified interpreters, advancing to another certification level;
- (4) An interpreter who is certified by a certification system other than the commission;
- (5) Uncertified interpreters who have not interpreted for one year or more; and
- (6) Interpreter trainers.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

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

No.

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

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.260

Deaf & Hard of Hearing Advocacy Program

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

1a. What strategic priority does this program address?

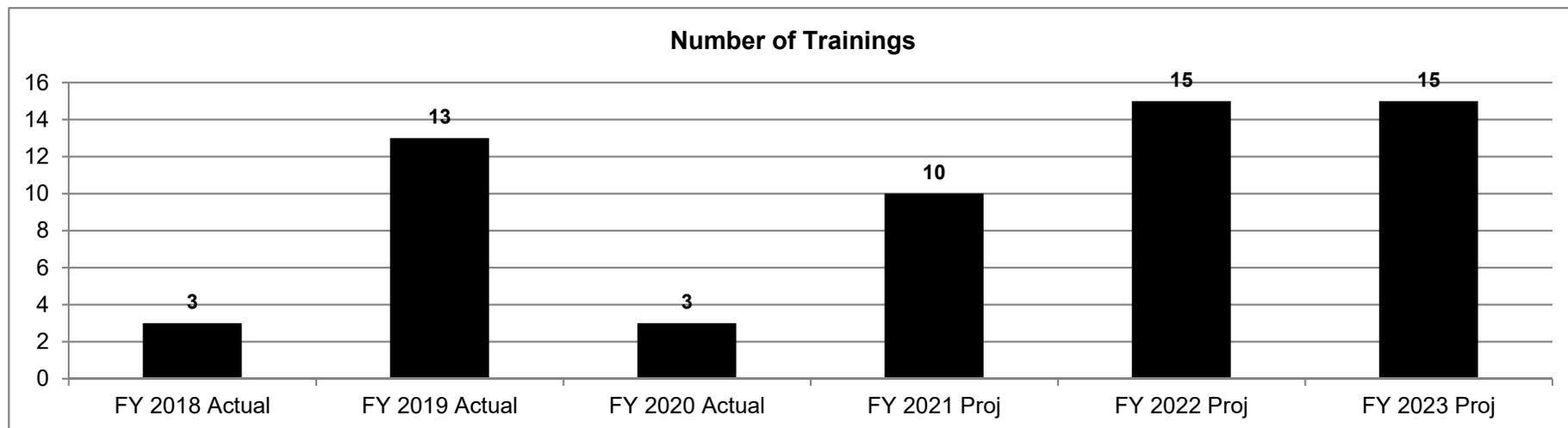
Advocate for Deaf and Hard of Hearing Missourians and build partnerships to educate about the needs of the community

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing provides advocacy services and trainings to help Deaf and Hard of Hearing Missourians by making more resources available to them. MCDHH also initiates legislation beneficial to deaf and hard of hearing Missourians and advocates for its passage. MCDHH also assists the legislature and other state agencies in the development of non-statutory public policies positively affecting people with hearing loss. This year, we have also set up a clear mask distribution program (partially funded by the CARES Act) and ordered hand sanitizer to ensure the safety of our Deaf and Hard of Hearing Community, as they are likely to be overlooked by other resources available.

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

MCDHH will begin tracking the number of requests for advocacy. We will also begin reporting the number of trainings we conduct; due to changes in staff, accurate and complete historical information is not available.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.260

Deaf & Hard of Hearing Advocacy Program

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

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

Our greatest legislative accomplishments in FY 20 were the passage of two bills: one that establishes September as Deaf and Hard of Hearing Awareness Month in Missouri, and one that allows Deaf drivers to obtain their CDL in Missouri. We have received much positive feedback from our community via telephone calls, social media, emails, and general conversation.

An unexpected advocacy project that arose in FY 20 was our clear mask distribution program. Clear masks are an essential piece of PPE that provide a safe barrier against germs, but do not create a communication barrier. While this project was primarily funded by the CARES Act, some GR funds were used towards supplies such as postage, envelopes, and labels.

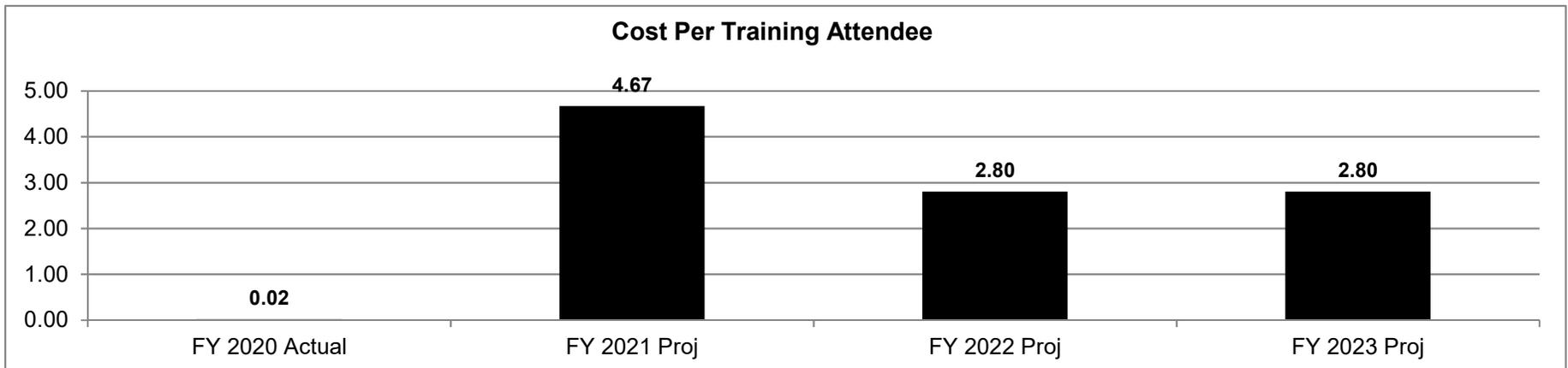
We have added a feedback form to our website and email signatures to solicit comments from individuals we serve. We received the following comments in FY 20:

"Emily responded very quickly. We desperately need the clear masks for the upcoming school year and she assured me that mine would be in the mail this week or next. They will greatly improve our ability to use facial expression and lip reading to augment signing with our students. Thank you Emily!"

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

Going forward, we will measure how many advocacy issues are resolved.

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



PROGRAM DESCRIPTION

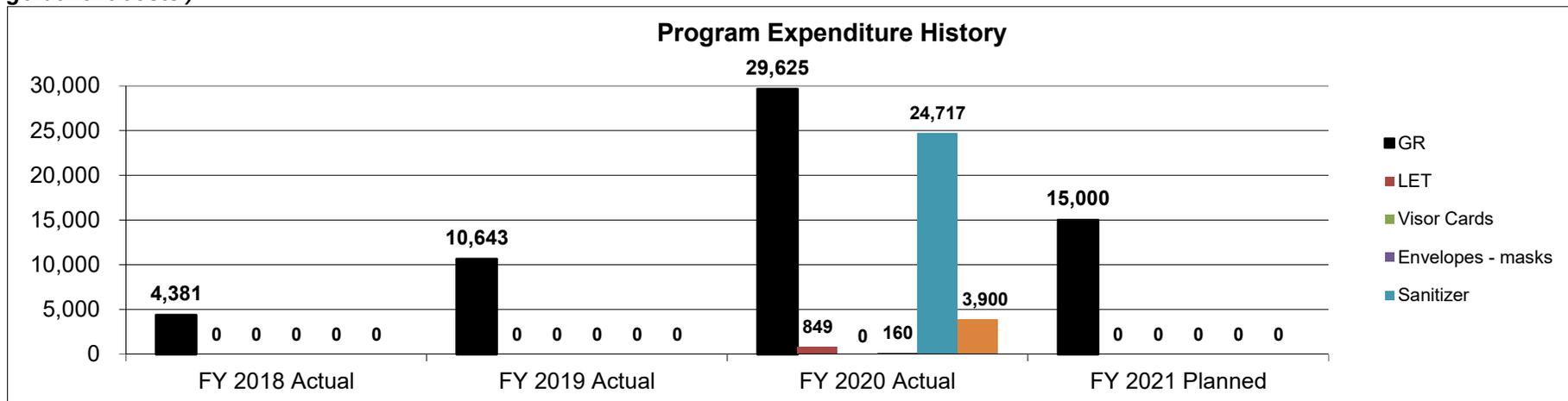
Department of Elementary and Secondary Education

HB Section(s): 2.260

Deaf & Hard of Hearing Advocacy Program

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

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



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

N/A

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

RSMo 161.405: The Missouri Commission for the Deaf and Hard of Hearing functions as an agency of the state to advocate public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

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

No.

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

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Missouri Interpreter Conference & Workshops Program

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

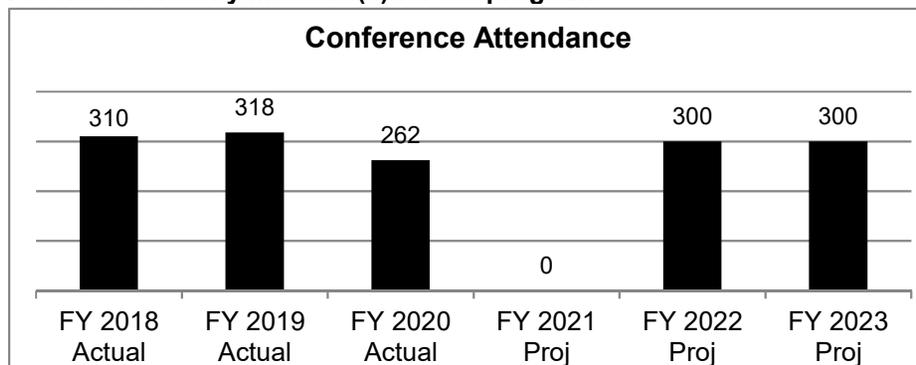
1a. What strategic priority does this program address?

Provide access to professional development for Missouri interpreters

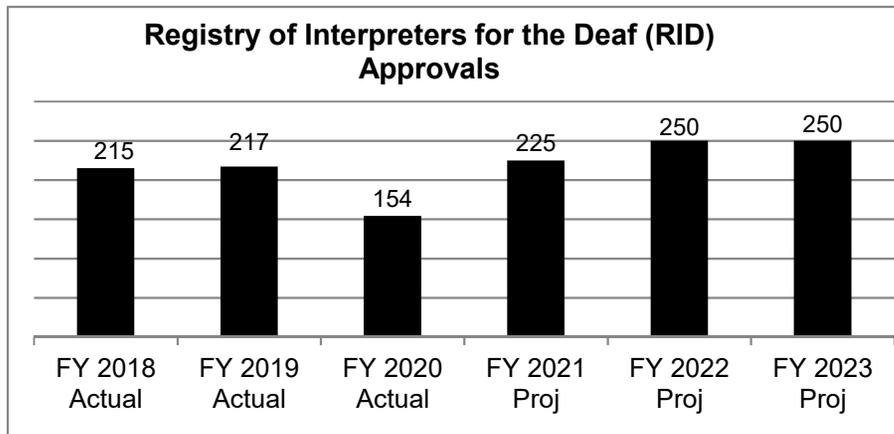
1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing hosts the Missouri Interpreters Conference and approves workshops for the Registry of Interpreters for the Deaf (RID) to help sign language interpreters in Missouri access high-quality professional development resources.

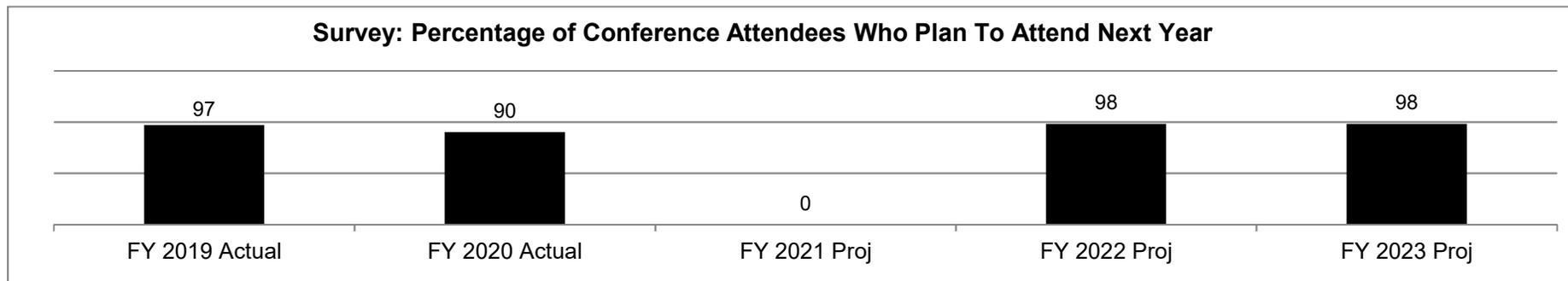
2a. Provide an activity measure(s) for the program.



*MCDHH will not host its conference in October 2020 due to COVID-19



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



*MCDHH will not host its conference in October 2020 due to COVID-19

PROGRAM DESCRIPTION

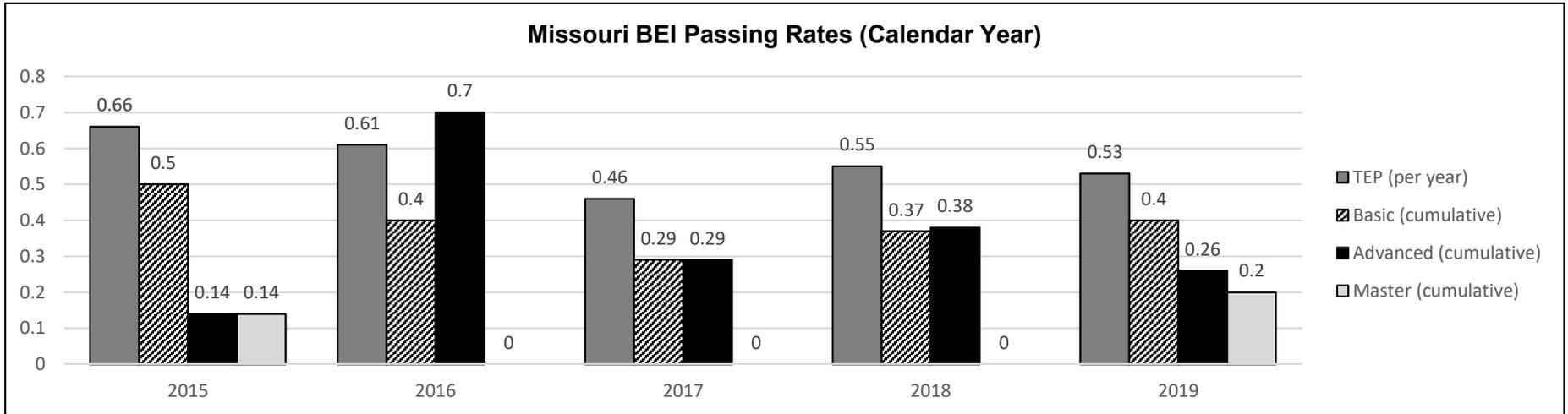
Department of Elementary and Secondary Education

HB Section(s): 2.270

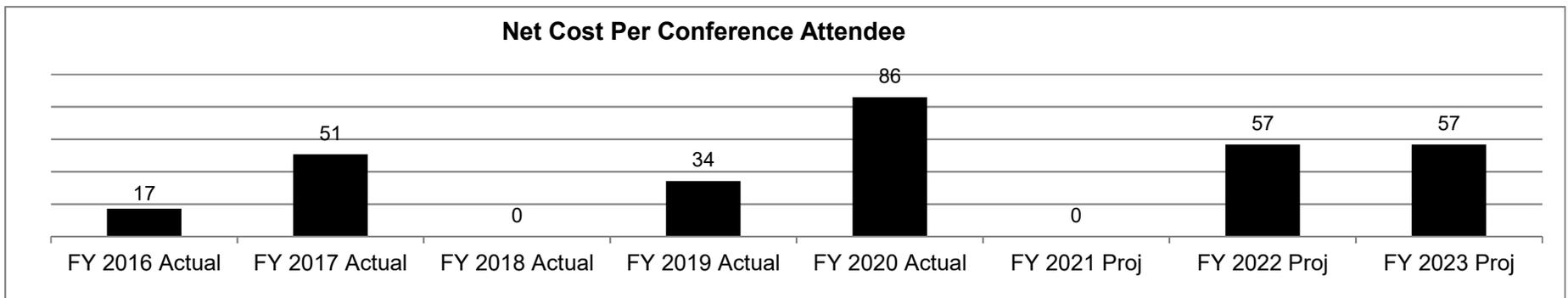
Missouri Interpreter Conference & Workshops Program

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

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



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



*MCDHH will not host its conference in October 2020 due to COVID-19; in FY 2018, the cost of attendance was offset by fees and sponsorships

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

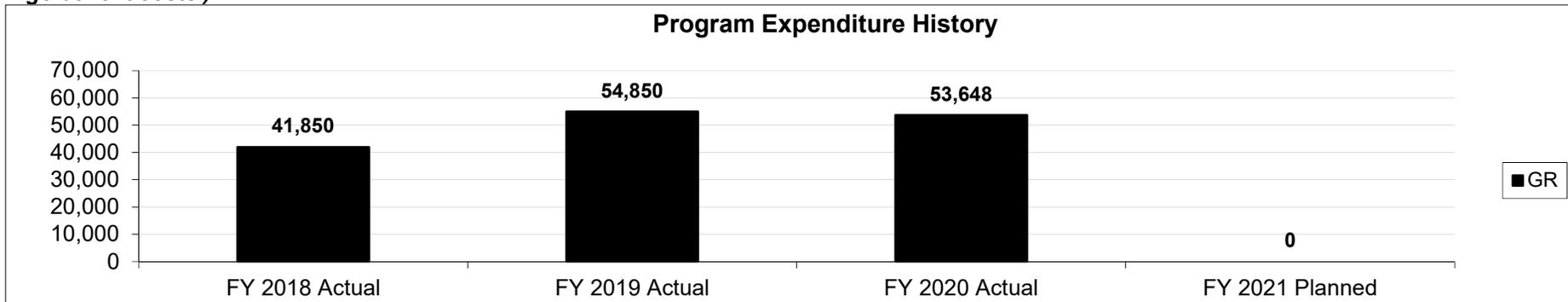
HB Section(s): 2.270

Missouri Interpreter Conference & Workshops Program

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

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

Program Expenditure History



*MCDHH will not host its conference in October 2020 due to COVID-19

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

There are no other funds. Registration fees and sponsorships offset some of the cost of providing the annual interpreters conference.

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

161.405 Commission to function as agency of state - purpose - powers and duties. - The commission shall function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons and to promote new services whenever necessary. The commission shall:

- (2) Develop a system of state certification for those individuals serving as interpreters of the deaf by:
 - (a) Conducting evaluations:

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

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

No.

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

This program is not federally mandated, although Section 504 of the Americans with Disabilities Act requires that sign language interpreters be made available at educational facilities and other public venues across the state.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.260

Support Service Providers (SSP) Grant Program

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

1a. What strategic priority does this program address?

Provide Missouri SSP Program and DeafBlind Scholarship for Independence and Education to benefit DeafBlind Missourians

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing provides the Missouri SSP Program and DeafBlind Scholarship for Independence and Education grants to empower DeafBlind individuals to live more independently and access more resources in their communities.

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

In the program's first full year (FY 19), there were 25+ individuals served and 50+ trained as SSPs. In FY 20, 22 individuals utilized direct services and 24 SSPs were used for these appointments; DeafBlind individuals used nearly 800 service hours. These numbers would have likely been higher if not for the pandemic. Moving forward, we will be measuring the number of SSP hours used and the number of applicants for the SPIE scholarships.

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

Satisfaction surveys are distributed to both DeafBlind participants and SSPs at the end of each fiscal year. This year, all respondents said they would recommend the program to a friend or family member. Here are some of the comments we've received:

"It has provided so much independence for me to be able to do my own shopping, attend activities, go out to eat, etc. It has also been a great big asset for me here at home with things that I needed visual help with, and to get a clear understanding of what I needed to do. I am so richly blessed to have this service available to me, and all I can say is that whoever would qualify for this service would be richly blessed to do just that." –DeafBlind Consumer from the Eastern Region

"Not only have I learned so much knowledge and improved my sign language skills but I have loved every minute of SSP work. SSP work is always something that I look forward to doing. There is always a new experience and people to meet, things to do. The DB individuals I have worked with are amazing. I've learned so much about their lives and they continue to inspire me every day." –SSP from the Central & Northeastern Region

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.260

Support Service Providers (SSP) Grant Program

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

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

Satisfaction surveys are distributed to both DeafBlind participants and SSPs at the end of each fiscal year. Here are some of the comments we've received:

"The Missouri SSP program has allowed me a measure of freedom that I had previously not been able to experience. Living in a very rural area it is not easy to access the services and programs I need to be able to actively participate in my community. The MO SSP Program provides me with the ability to do more and live a fuller life." –DeafBlind Consumer from the Central & Northeastern Region

"The Missouri SSP Program has allowed me to be independent in my community. I can go to doctor, audiologist, and dental appointments without needing my husband to take off work." –DeafBlind Consumer from the Northwest Region

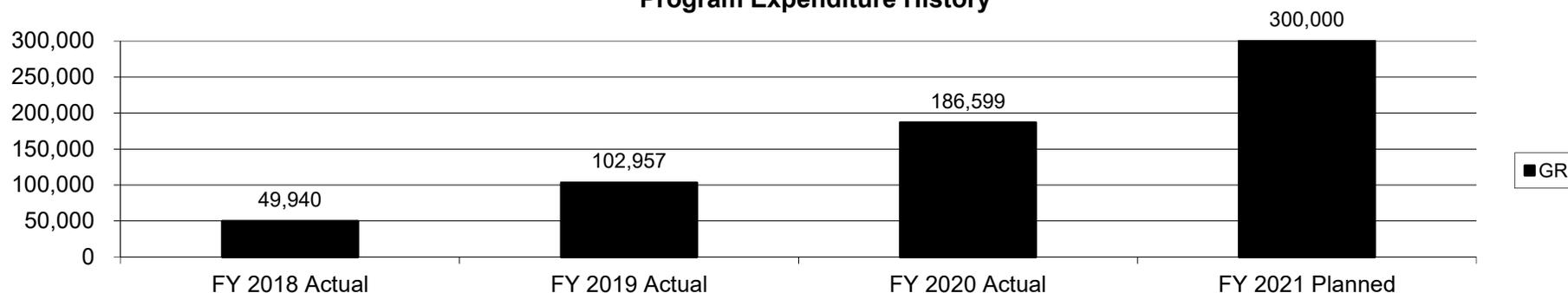
"The SSP program has allowed me to get more involved in the community and has been instrumental in helping me achieve my goals." –DeafBlind Consumer from the Southeastern Region

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

Our initial measure of efficiency is total cost per service hour. That includes all SSP program expenses (payments to SSPs, training, grant administration, transportation, etc.). For FY 20, this came out to \$201.17 per hour. There were many unforeseen expenses this fiscal year--including administrative expenses to handle a major change in transportation policy--and a lower number of service hours used, due to the pandemic. We expect the cost per service hour to decrease significantly in the next fiscal year.

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

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.260

Support Service Providers (SSP) Grant Program

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

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

There are no other funds for this program.

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

161.412 RSMo as stated below:

1. Subject to appropriations, the Missouri commission for the deaf and hard of hearing shall provide grants to:

- (1) Organizations that provide services for deaf-blind children and their families. Such services may include providing family support advocates to assist deaf-blind children in participating in their communities and family education specialists to teach parents and siblings skills to support the deaf-blind children in their family;
- (2) Organizations that provide services for deaf-blind adults. Such grants shall be used to provide assistance to deaf-blind adults who are working towards establishing and maintaining independence; and
- (3) Organizations that train support service providers. Such grants shall be used to provide training that will lead to certification of support service providers in Missouri.

2. The commission shall use a request-for-proposal process to award the grants in this section. Organizations that receive grants under this section may expend the grant for any purpose authorized in this section. The total amount of grants provided under this section shall not exceed three hundred thousand dollars annually.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, and DeafBlind Missourians.

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

N/A

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

This program is not federally mandated, although Section 504 of the Americans with Disabilities Act requires that sign language interpreters and other accommodation be made available as requested to provide access around the state.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.340

Hearing Aid Distribution Program (HADP)

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

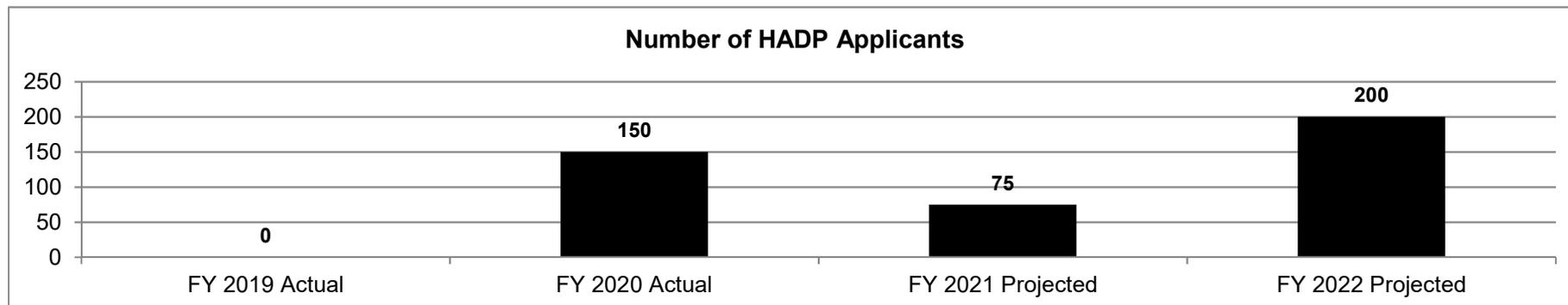
1a. What strategic priority does this program address?

Providing hearing aids to low-income, Deaf and Hard of Hearing Missourians.

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing coordinates awards for hearing aids to low-income Deaf and Hard of Hearing Missourians in order to help them improve communication and overall quality of life.

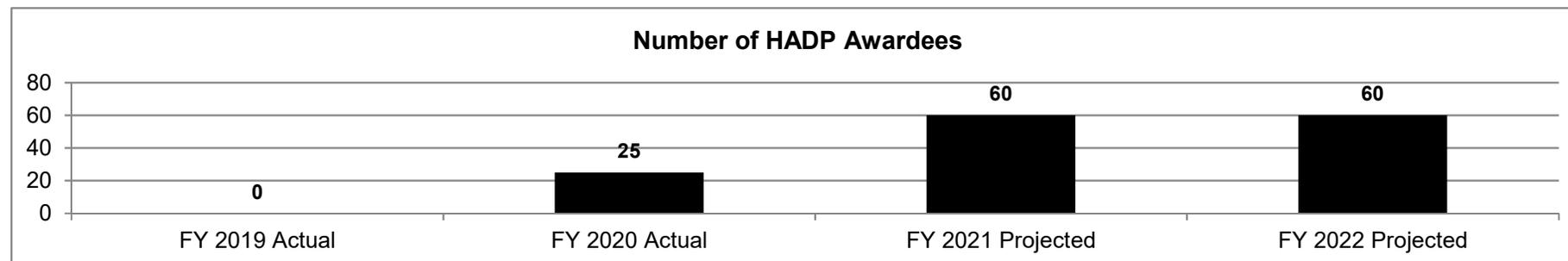
2a. Provide an activity measure(s) for the program.



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

As we move past the first year of this program, we will survey hearing aid recipients in order to measure the quality of this program.

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



PROGRAM DESCRIPTION

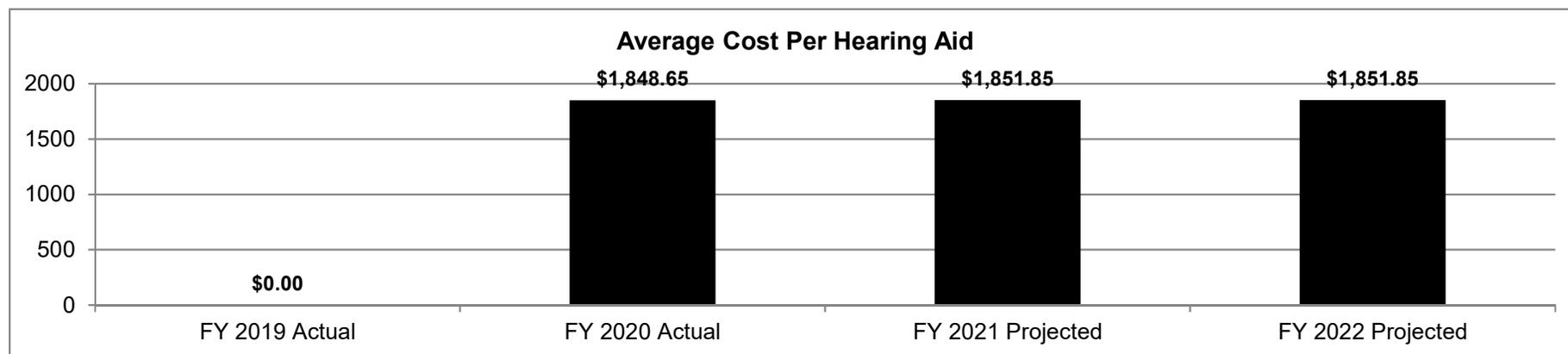
Department of Elementary and Secondary Education

HB Section(s): 2.340

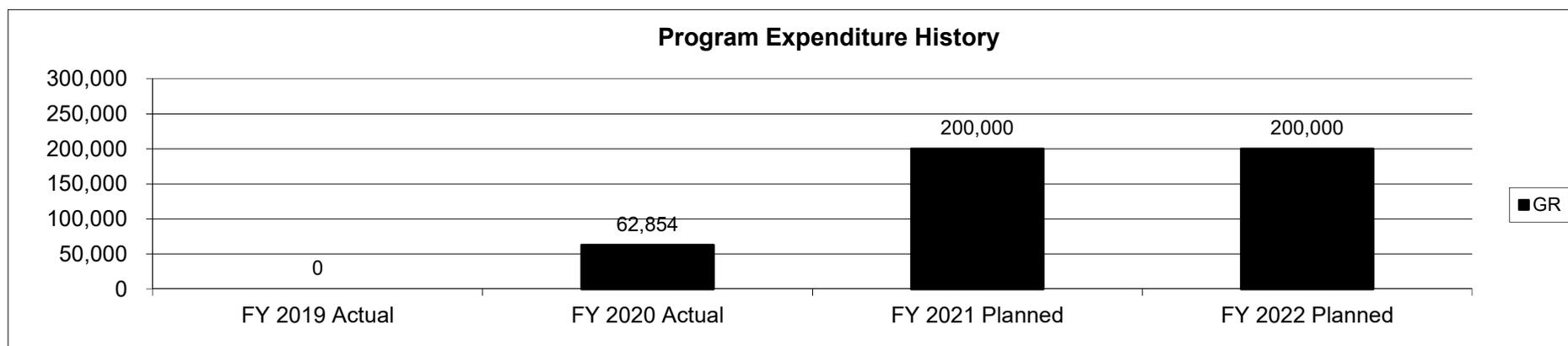
Hearing Aid Distribution Program (HADP)

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

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



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



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

There are currently no other funds for this program. We are in the process of applying for grants and setting up a system to accept donations.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.340

Hearing Aid Distribution Program (HADP)

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

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

209.245 RSMo as stated below:

Financial assistance for obtaining hearing aids, program establish - fund created - powers of commission.

1. Subject to appropriations, the Missouri commission for the deaf and hard of hearing shall establish a statewide hearing aid distribution program to provide financial assistance to allow individuals who are deaf or hard of hearing and whose household income is at or below the federal poverty level to obtain hearing aids. All assessment for need and distribution of hearing aids shall be performed by audiologists or hearing instrument specialists licensed under [chapters 345](#) and [346](#) or physicians licensed under [chapter 334](#).
2. There is hereby created in the state treasury the "Statewide Hearing Aid Distribution Fund", which shall consist of moneys collected under this section. The state treasurer shall be the custodian of the fund. In accordance with sections [30.170](#) and [30.180](#), the state treasurer may approve disbursements. The fund shall be a dedicated fund and, upon appropriation, moneys in the fund shall be used solely for the administration of this section. Notwithstanding the provisions of section [33.080](#) to the contrary, any moneys remaining in the fund at the end of the biennium shall not revert to the credit of the general revenue fund. The state treasurer shall invest moneys in the fund in the same manner as other funds are invested. Any interest and moneys earned on such investments shall be credited to the fund. Funding for the statewide hearing aid distribution program shall not be allocated from the assistive technology trust fund established under section [161.930](#) or the deaf relay service and equipment distribution program fund under section [209.258](#). The Missouri commission for the deaf and hard of hearing may accept gifts, donations, grants, and bequests from individuals, private organizations, foundations, or other sources for the purpose of establishment and operation of the statewide hearing aid distribution program.
3. The Missouri commission for the deaf and hard of hearing may promulgate rules to implement and administer the statewide hearing aid distribution program under this section. Any rule or portion of a rule, as that term is defined in section [536.010](#), that is created under the authority delegated in this section shall become effective only if it complies with and is subject to all of the provisions of [chapter 536](#) and, if applicable, section [536.028](#). This section and [chapter 536](#) are nonseverable and if any of the powers vested with the general assembly pursuant to [chapter 536](#) to review, to delay the effective date, or to disapprove and annul a rule are subsequently held unconstitutional, then the grant of rulemaking authority and any rule proposed or adopted after August 28, 2019, shall be invalid and void.
4. The Missouri commission for the deaf and hard of hearing may enter into contracts as necessary to carry out the statewide hearing aid distribution program including, but not limited to, contracts with disability organizations.

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

N/A

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

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52427C</u>
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)	
Hearing Aid Distribution Transfer	HB Section <u>2.340</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	100,000	0	0	100,000	TRF	100,000	0	0	100,000
Total	100,000	0	0	100,000	Total	100,000	0	0	100,000
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

Senate Bill 101 (passed during the 2019 legislative session) authorizes MCDHH to establish a statewide hearing aid distribution program for Missourians living at or below the federal poverty level. Providing these assistive devices that are often costly and not covered by insurance will allow the recipients to improve in everyday life activities, such as relationships with family, communication with employers, and independent living.

The General Revenue (GR) Transfer appropriation setup is necessary to allow the requested funds to be transferred out of the State Treasury to the Statewide Hearing Aid Distribution Program Fund.

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

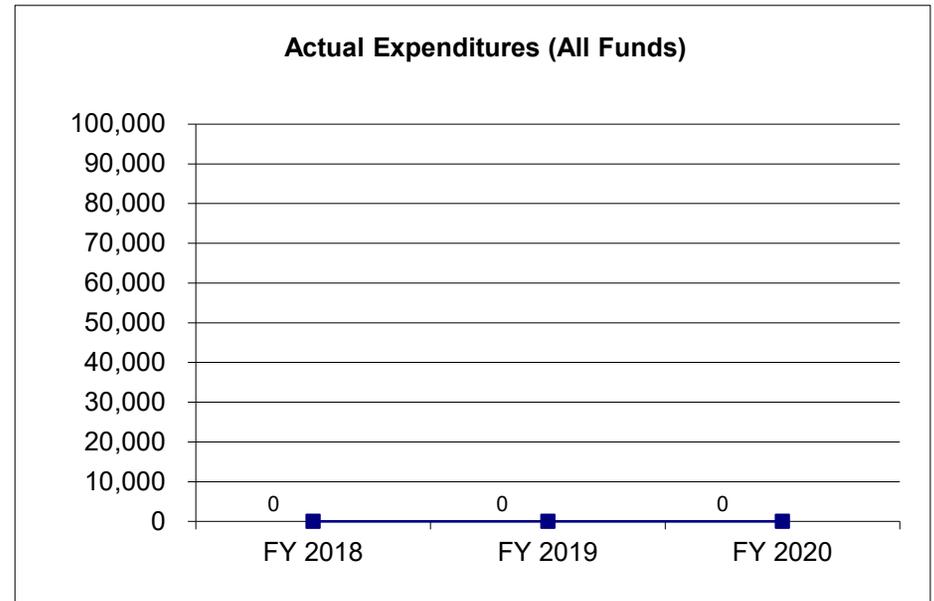
N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52427C</u>
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)	
Hearing Aid Distribution Transfer	HB Section <u>2.340</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	(100,000)
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of July 1, 2020.

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

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

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
HEARING AID DIST TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

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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
HEARING AID DIST TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	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
HEARING AID DIST TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	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 Education	Budget Unit <u>52417C</u>
Missouri Assistive Technology	
Missouri Assistive Technology	HB Section <u>2.345</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	216,822	293,619	510,441	PS	0	216,822	293,619	510,441
EE	0	125,813	396,851	522,664	EE	0	125,813	396,851	522,664
PSD	0	444,893	2,897,914	3,342,807	PSD	0	444,893	2,897,914	3,342,807
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	787,528	3,588,384	4,375,912	Total	0	787,528	3,588,384	4,375,912
FTE	0.00	3.40	6.00	9.40	FTE	0.00	3.40	6.00	9.40

Est. Fringe	0	119,575	181,535	301,109
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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	119,575	181,535	301,109
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Deaf Relay and Equipment Distribution Fund (0559)
 Assistive Technology Financial Loan Fund (0889)
 Assistive Technology Trust Fund (0781)

Other Funds: Deaf Relay and Equipment Distribution Fund (0559)
 Assistive Technology Financial Loan Fund (0889)
 Assistive Technology Trust Fund (0781)

2. CORE DESCRIPTION

This core request will continue funding to the statewide assistive technology program administered by the Missouri Assistive Technology Council as required by state and federal law.

Core funding will be used by Missouri Assistive Technology to maintain and enhance a strong, effective and efficient statewide assistive technology program which enables individuals with disabilities, those who are aging, service providers, schools and others to learn about, access and acquire assistive technology needed for education, employment and community living.

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

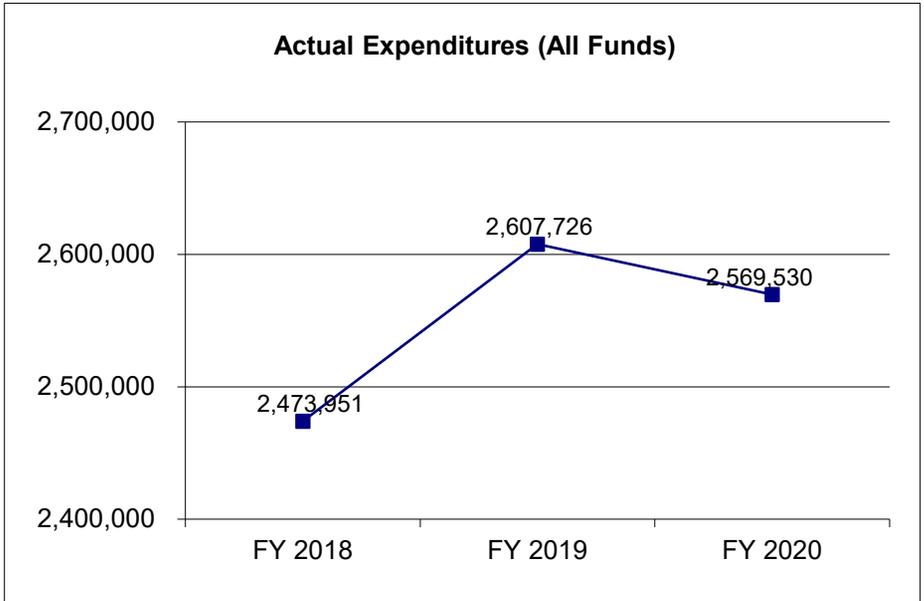
Assistive Technology Program

CORE DECISION ITEM

Department of Elementary Education	Budget Unit <u>52417C</u>
Missouri Assistive Technology	
Missouri Assistive Technology	HB Section <u>2.345</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	4,384,050	4,387,723	4,367,384	4,375,912
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,384,050	4,387,723	4,367,384	4,375,912
Actual Expenditures (All Funds)	2,473,951	2,607,726	2,569,530	N/A
Unexpended (All Funds)	1,910,099	1,779,997	1,797,854	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	456,264	430,474	332,533	N/A
Other	1,453,835	1,349,523	1,465,321	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SEC
MO ASSISTIVE TECHNOLOGY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	9.40	0	216,822	293,619	510,441	
	EE	0.00	0	125,813	396,851	522,664	
	PD	0.00	0	444,893	2,897,914	3,342,807	
	Total	9.40	0	787,528	3,588,384	4,375,912	
DEPARTMENT CORE REQUEST							
	PS	9.40	0	216,822	293,619	510,441	
	EE	0.00	0	125,813	396,851	522,664	
	PD	0.00	0	444,893	2,897,914	3,342,807	
	Total	9.40	0	787,528	3,588,384	4,375,912	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.40	0	216,822	293,619	510,441	
	EE	0.00	0	125,813	396,851	522,664	
	PD	0.00	0	444,893	2,897,914	3,342,807	
	Total	9.40	0	787,528	3,588,384	4,375,912	

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DECISION ITEM SUMMARY

Budget Unit		FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY									
CORE									
PERSONAL SERVICES									
	ASSISTIVE TECHNOLOGY FEDERAL	156,773	3.32	216,822	3.40	216,822	3.40	216,822	3.40
	DEAF RELAY SER & EQ DIST PRGM	194,207	4.18	238,870	5.00	238,870	5.00	238,870	5.00
	ASSISTIVE TECHNOLOGY LOAN REV	35,991	0.75	54,749	1.00	54,749	1.00	54,749	1.00
	TOTAL - PS	386,971	8.25	510,441	9.40	510,441	9.40	510,441	9.40
EXPENSE & EQUIPMENT									
	ASSISTIVE TECHNOLOGY FEDERAL	75,724	0.00	125,813	0.00	125,813	0.00	125,813	0.00
	DEAF RELAY SER & EQ DIST PRGM	19,033	0.00	350,851	0.00	350,851	0.00	350,851	0.00
	ASSISTIVE TECHNOLOGY TRUST	17,014	0.00	20,000	0.00	20,000	0.00	20,000	0.00
	ASSISTIVE TECHNOLOGY LOAN REV	28,570	0.00	26,000	0.00	26,000	0.00	26,000	0.00
	TOTAL - EE	140,341	0.00	522,664	0.00	522,664	0.00	522,664	0.00
PROGRAM-SPECIFIC									
	ASSISTIVE TECHNOLOGY FEDERAL	218,308	0.00	444,893	0.00	444,893	0.00	444,893	0.00
	DEAF RELAY SER & EQ DIST PRGM	594,453	0.00	1,288,914	0.00	1,288,914	0.00	1,288,914	0.00
	ASSISTIVE TECHNOLOGY TRUST	905,522	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00
	ASSISTIVE TECHNOLOGY LOAN REV	323,935	0.00	549,000	0.00	549,000	0.00	549,000	0.00
	TOTAL - PD	2,042,218	0.00	3,342,807	0.00	3,342,807	0.00	3,342,807	0.00
	TOTAL	2,569,530	8.25	4,375,912	9.40	4,375,912	9.40	4,375,912	9.40
Pay Plan - 0000012									
PERSONAL SERVICES									
	ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	0	0.00	2,168	0.00
	DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	0	0.00	2,388	0.00
	ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	0	0.00	547	0.00
	TOTAL - PS	0	0.00	0	0.00	0	0.00	5,103	0.00
	TOTAL	0	0.00	0	0.00	0	0.00	5,103	0.00
GRAND TOTAL		\$2,569,530	8.25	\$4,375,912	9.40	\$4,375,912	9.40	\$4,381,015	9.40

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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								
CORE								
OTHER	0	0.00	100,147	0.00	0	0.00	0	0.00
DIRECTOR	68,664	1.00	69,800	1.00	69,800	1.00	69,800	1.00
ASST DIRECTOR	47,926	0.94	51,529	1.00	92,622	1.00	92,622	1.00
SUPERVISOR	192,993	3.89	171,606	4.95	214,385	4.95	214,385	4.95
ADMINISTRATIVE ASSISTANT	56,139	1.71	56,771	1.75	41,805	1.75	41,805	1.75
DATA SPECIALIST	21,249	0.71	21,739	0.70	31,568	0.70	31,568	0.70
OTHER	0	0.00	38,849	0.00	60,261	0.00	60,261	0.00
TOTAL - PS	386,971	8.25	510,441	9.40	510,441	9.40	510,441	9.40
TRAVEL, IN-STATE	12,338	0.00	20,168	0.00	20,168	0.00	20,168	0.00
TRAVEL, OUT-OF-STATE	1,863	0.00	2,743	0.00	2,743	0.00	2,743	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	9,682	0.00	38,119	0.00	38,119	0.00	38,119	0.00
PROFESSIONAL DEVELOPMENT	21,675	0.00	19,000	0.00	19,000	0.00	19,000	0.00
COMMUNICATION SERV & SUPP	11,010	0.00	30,710	0.00	30,710	0.00	30,710	0.00
PROFESSIONAL SERVICES	61,320	0.00	305,326	0.00	305,326	0.00	305,326	0.00
M&R SERVICES	6,296	0.00	13,500	0.00	13,500	0.00	13,500	0.00
OFFICE EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER EQUIPMENT	8,012	0.00	27,500	0.00	27,500	0.00	27,500	0.00
BUILDING LEASE PAYMENTS	1,070	0.00	25,001	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	923	0.00	15,001	0.00	15,001	0.00	15,001	0.00
MISCELLANEOUS EXPENSES	6,152	0.00	16,596	0.00	16,596	0.00	16,596	0.00
TOTAL - EE	140,341	0.00	522,664	0.00	522,664	0.00	522,664	0.00
PROGRAM DISTRIBUTIONS	2,042,218	0.00	3,342,807	0.00	3,342,807	0.00	3,342,807	0.00
TOTAL - PD	2,042,218	0.00	3,342,807	0.00	3,342,807	0.00	3,342,807	0.00
GRAND TOTAL	\$2,569,530	8.25	\$4,375,912	9.40	\$4,375,912	9.40	\$4,375,912	9.40
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$450,805	3.32	\$787,528	3.40	\$787,528	3.40	\$787,528	3.40
OTHER FUNDS	\$2,118,725	4.93	\$3,588,384	6.00	\$3,588,384	6.00	\$3,588,384	6.00

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PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.345

Missouri Assistive Technology

Program is found in the following core budget(s): Missouri Assistive Technology

1a. What strategic priority does this program address?

Efficiency and Effectiveness

1b. What does this program do?

Missouri Assistive Technology (MoAT) is the state Assistive Technology Act Program funded by the federal Assistive Technology Act (AT Act). The purpose and mission of MoAT is to develop, maintain and enhance a statewide assistive technology system that enables individuals with disabilities, those who are aging, schools, agencies and organizations to understand, access and acquire assistive technology devices and services that lead to educational, employment and community living opportunities.

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

Devices loaned, transferred and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance.

Measure	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Devices Loaned	1,400	1,749	1,750	1,931	1,800	1,995	1,900	1,950	2,000
Used Devices Transferred	1,500	2,694	2,500	3,031	2,600	1,724	2,600	2,650	2,700
Adaptive Telephones Distributed	2,000	1,450	2,200	1,431	2,200	890	1,100	1,200	1,300
Computer Adaptations Distributed	800	634	825	589	600	551	650	675	700
Dollars Loaned	\$200,000	\$223,904	\$250,000	\$191,694	\$275,000	\$323,935	\$300,000	\$350,000	\$375,000

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

Percentage of Device Loan (ETC) borrowers, Telecommunications Access Program (TAP) participants satisfied with equipment provided.

Measure	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
ETC borrowers satisfied	95%	98%	98%	99%	98%	99%	98%	98%	98%
TAP consumers satisfied	95%	95%	98%	96%	98%	98%	98%	98%	98%

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

Savings to Missourians who purchased re-used devices and mean low interest rate low enough to qualify low income borrowers.

Measure	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Savings To Missourians Buying Re-Used	\$800,000	\$1,008,103	\$1,000,000	\$1,031,570	\$1,000,000	\$612,009	\$1,000,000	\$1,000,000	\$1,000,000
Mean Loan Interest Rate	3.25%	3.00%	3.00%	3.37%	3.00%	2.53%	3.00%	3.00%	3.00%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.345

Missouri Assistive Technology

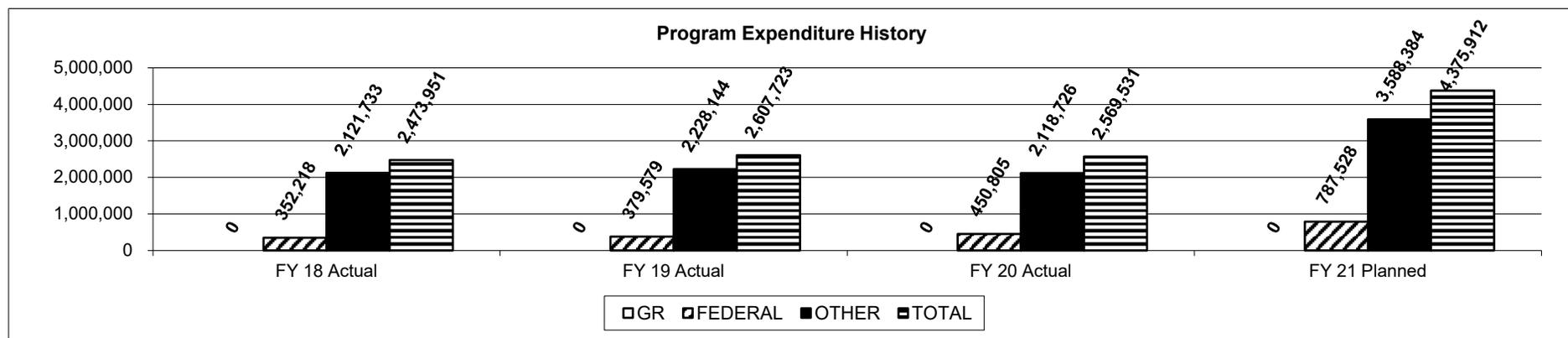
Program is found in the following core budget(s): Missouri Assistive Technology

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

TAP administrative costs (less than 20%) and consumer support costs (at least 10% required by statute) to ensure device/person match.

Measure	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
TAP Admin Costs	8%	6%	5%	7%	5%	8%	8%	8%	8%
TAP Consumer Costs	25%	29%	30%	33%	30%	37%	30%	30%	30%

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



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

Deaf Relay and Equipment Distribution Fund (0559); Assistive Technology Revolving Loan Fund (0889); Assistive Technology Trust Fund (0781)

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

P.L. 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259.

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

Part of the Assistive Technology Act had a match requirement (0889). There is also a non-supplanting requirement associated with the core state grant program (0188), as well as (0889).

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

Yes. The Assistive Technology Act requires the establishment and execution of a core set of services focused on device loan, device demonstration, device re-use and assistive technology financing.

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52422C
Missouri Assistive Technology		
Missouri Assistive Technology - Debt Escrow Offset Transfer	HB Section(s)	2.345

1. CORE FINANCIAL SUMMARY

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

	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	1,000	1,000
Total	0	0	1,000	1,000
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Debt Escrow Offset Fund (0753-T123)

Other Funds: Debt Escrow Offset Fund (0753-T123)

2. CORE DESCRIPTION

This core request is for continued funding for the debt escrow fund for the Assistive Technology Financial Loan Fund (0889) provided by the Missouri Assistive Technology Council to access Missouri state tax refunds withheld for debts owed to the program.

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

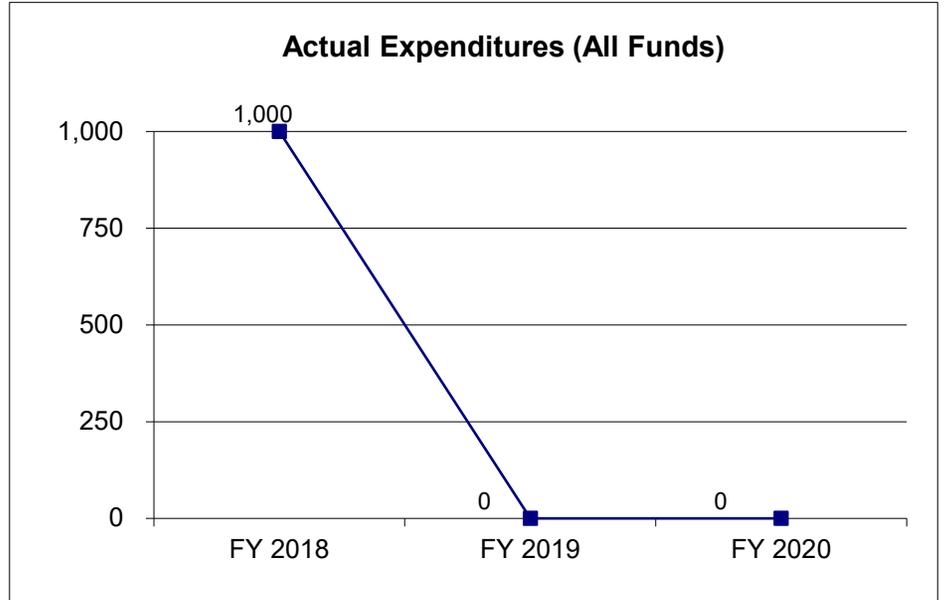
N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52422C
Missouri Assistive Technology		
Missouri Assistive Technology - Debt Escrow Offset Transfer	HB Section(s)	2.345

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,000	1,000	1,000	1,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000	1,000	1,000	1,000
Actual Expenditures (All Funds)	1,000	0	0	N/A
Unexpended (All Funds)	0	1,000	1,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1,000	1,000	N/A



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

NOTES:

This appropriation was established as a "Transfer" Appropriation in FY 20.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOR
 MOAT DEBT OFFSET ESCROW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	

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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
MOAT DEBT OFFSET ESCROW								
CORE								
FUND TRANSFERS								
DEBT OFFSET ESCROW	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - TRF	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	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
MOAT DEBT OFFSET ESCROW								
CORE								
TRANSFERS OUT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - TRF	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	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	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

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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
CHILDREN'S SERVICE COMMISSION								
CORE								
FUND TRANSFERS								
CHILDREN'S SERVICE COMMISSION	2,540	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	2,540	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,540	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,540	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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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
CHILDREN'S SERVICE COMMISSION								
CORE								
TRANSFERS OUT	2,540	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	2,540	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,540	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,540	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
ST SCH MONEY TRF-GR CT FOREIGN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	136,908,313	0	0	136,908,313	
	Total	0.00	136,908,313	0	0	136,908,313	
DEPARTMENT CORE REQUEST							
	TRF	0.00	136,908,313	0	0	136,908,313	
	Total	0.00	136,908,313	0	0	136,908,313	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	1361 T454 TRF	0.00	(7,946,141)	0	0	(7,946,141)	Reallocation from Formula-CFI-GR to Formula-GR
NET GOVERNOR CHANGES		0.00	(7,946,141)	0	0	(7,946,141)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	128,962,172	0	0	128,962,172	
	Total	0.00	128,962,172	0	0	128,962,172	

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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
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	164,727,276	0.00	136,908,313	0.00	136,908,313	0.00	128,962,172	0.00
TOTAL - TRF	164,727,276	0.00	136,908,313	0.00	136,908,313	0.00	128,962,172	0.00
TOTAL	164,727,276	0.00	136,908,313	0.00	136,908,313	0.00	128,962,172	0.00
GRAND TOTAL	\$164,727,276	0.00	\$136,908,313	0.00	\$136,908,313	0.00	\$128,962,172	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
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
TRANSFERS OUT	164,727,276	0.00	136,908,313	0.00	136,908,313	0.00	128,962,172	0.00
TOTAL - TRF	164,727,276	0.00	136,908,313	0.00	136,908,313	0.00	128,962,172	0.00
GRAND TOTAL	\$164,727,276	0.00	\$136,908,313	0.00	\$136,908,313	0.00	\$128,962,172	0.00
GENERAL REVENUE	\$164,727,276	0.00	\$136,908,313	0.00	\$136,908,313	0.00	\$128,962,172	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 RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY SCHOOL MONEY TRF-FAIR SHARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	

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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
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
FUND TRANSFERS								
FAIR SHARE FUND	17,628,088	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL - TRF	17,628,088	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL	17,628,088	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
GRAND TOTAL	\$17,628,088	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	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
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
TRANSFERS OUT	17,628,088	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL - TRF	17,628,088	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
GRAND TOTAL	\$17,628,088	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	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	\$17,628,088	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00

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CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SEC
OUTSTANDING SCHOOLS TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	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
OUTSTANDING SCHOOLS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL - TRF	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
GRAND TOTAL	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	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
OUTSTANDING SCHOOLS TRANSFER								
CORE								
TRANSFERS OUT	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL - TRF	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
GRAND TOTAL	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00
GENERAL REVENUE	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	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 RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
CLASSROOM TRUST TRF-GAMING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	335,000,000	335,000,000	
	Total	0.00	0	0	335,000,000	335,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	335,000,000	335,000,000	
	Total	0.00	0	0	335,000,000	335,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	335,000,000	335,000,000	
	Total	0.00	0	0	335,000,000	335,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	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
CLASSROOM TRUST TRF-GAMING								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	256,346,645	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
TOTAL - TRF	256,346,645	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
TOTAL	256,346,645	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
GRAND TOTAL	\$256,346,645	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	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
CLASSROOM TRUST TRF-GAMING								
CORE								
TRANSFERS OUT	256,346,645	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
TOTAL - TRF	256,346,645	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
GRAND TOTAL	\$256,346,645	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	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	\$256,346,645	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00

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CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
 LOTTERY PROC-CLASSTRUST TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	18,359,576	18,359,576	
	Total	0.00	0	0	18,359,576	18,359,576	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	18,359,576	18,359,576	
	Total	0.00	0	0	18,359,576	18,359,576	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1359 T452 TRF	0.00	0	0	(3,104,644)	(3,104,644)	Reduction of unclaimed prizes authority
NET GOVERNOR CHANGES		0.00	0	0	(3,104,644)	(3,104,644)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	15,254,932	15,254,932	
	Total	0.00	0	0	15,254,932	15,254,932	

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
LOTTERY PROC-CLASSTRUST TRF								
CORE								
FUND TRANSFERS								
LOTTERY PROCEEDS	14,999,054	0.00	18,359,576	0.00	18,359,576	0.00	15,254,932	0.00
TOTAL - TRF	14,999,054	0.00	18,359,576	0.00	18,359,576	0.00	15,254,932	0.00
TOTAL	14,999,054	0.00	18,359,576	0.00	18,359,576	0.00	15,254,932	0.00
GRAND TOTAL	\$14,999,054	0.00	\$18,359,576	0.00	\$18,359,576	0.00	\$15,254,932	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
LOTTERY PROC-CLASSTRUST TRF								
CORE								
TRANSFERS OUT	14,999,054	0.00	18,359,576	0.00	18,359,576	0.00	15,254,932	0.00
TOTAL - TRF	14,999,054	0.00	18,359,576	0.00	18,359,576	0.00	15,254,932	0.00
GRAND TOTAL	\$14,999,054	0.00	\$18,359,576	0.00	\$18,359,576	0.00	\$15,254,932	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	\$14,999,054	0.00	\$18,359,576	0.00	\$18,359,576	0.00	\$15,254,932	0.00

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CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOD
SCHOOL DISTRICT BOND TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	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 BOND TRANSFER								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - TRF	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	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 DISTRICT BOND TRANSFER								
CORE								
TRANSFERS OUT	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - TRF	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$492,000	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	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

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CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
SCHOOL BLDG REVOL FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	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 BLDG REVOL FUND TRF								
CORE								
FUND TRANSFERS								
SCHOOL BUILDING REVOLVING	1,176,673	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	1,176,673	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	1,176,673	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,176,673	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	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 BLDG REVOL FUND TRF								
CORE								
TRANSFERS OUT	1,176,673	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	1,176,673	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,176,673	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	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	\$1,176,673	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

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CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
AFTR-SCHL RTRT SSMF TRANSFER

5. CORE RECONCILIATION DETAIL

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

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 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
AFTR-SCHL RTRT SSMF TRANSFER								
CORE								
FUND TRANSFERS								
AFT SCH READ & ASSESS GRANT PR	571	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - TRF	571	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL	571	0.00	2,000	0.00	2,000	0.00	2,000	0.00
GRAND TOTAL	\$571	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	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
AFTR-SCHL RTRT SSMF TRANSFER								
CORE								
TRANSFERS OUT	571	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - TRF	571	0.00	2,000	0.00	2,000	0.00	2,000	0.00
GRAND TOTAL	\$571	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	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	\$571	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00

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CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
 DESE LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

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

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 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
DESE LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	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
DESE LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	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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