

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 REQUEST	FY 2023 GOVERNOR RECOMMENDS
Financial and Administrative Services	\$ 538,091,663	\$ 1,018,001,010	\$ 3,142,334,253	\$ 3,029,418,905
Foundation Formula	3,439,432,189	3,561,737,794	3,561,737,794	3,561,737,794
Other Public School Aid	1,353,959,311	1,145,231,519	1,160,648,248	1,336,232,519
Division of Learning Services	867,441,495	1,693,473,064	2,505,721,849	2,505,203,624
Board Operated Schools	47,719,930	57,328,620	57,658,649	59,920,624
Missouri Public Charter School Commission	926,040	3,586,666	3,779,440	3,657,746
Missouri Commission for the Deaf and Hard of Hearing	701,841	1,282,769	1,324,314	1,345,819
Missouri Assistive Technology Council	2,761,071	4,381,645	4,388,604	4,730,799
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 6,251,033,540	\$ 7,485,023,088	\$ 10,437,593,152	\$ 10,502,247,831
General Revenue Fund	3,450,943,162	3,609,098,782	3,649,617,311	3,631,072,653
Federal Funds	869,060,799	1,348,504,714	1,361,679,546	1,382,760,713
Federal Stimulus Funds	360,502,871	911,124,560	3,801,228,747	3,646,583,939
School District Bond Fund	449,943	492,000	492,000	492,000
Outstanding Schools Trust Fund ³	204,068	220,491	220,491	49,474
Bingo Proceeds for Education Fund	924,000	1,876,355	1,876,355	1,876,355
Lottery Proceeds Fund	179,133,471	187,995,119	187,995,119	211,037,823
State School Moneys Fund ⁴	57,443,986	69,269,389	69,269,389	69,440,406
Excellence in Education Fund	955,425	3,023,942	3,098,538	3,144,867
School District Trust Fund ⁵	958,400,000	958,400,000	958,400,000	1,153,426,000
Missouri Charter Public School Commission Funds	926,040	3,086,666	3,279,440	3,157,746
Missouri Commission for the Deaf and Hard of Hearing Funds	0	154,826	155,181	157,171
Missouri Assistive Technology Council Funds	1,554,958	1,710,296	1,710,843	1,713,914
Classroom Trust Fund ⁶	337,204,648	350,254,932	350,254,932	349,005,372
Part C Early Intervention System Fund	5,488,471	1,500,000	10,000,000	10,000,000
Early Childhood Development, Education and Care Fund	26,262,658	34,039,033	34,039,033	34,039,033
Other Funds	1,579,040	4,271,983	4,276,227	4,290,365
Total Full-time Equivalent Employees	1,521.78	1,772.33	1,800.33	1,799.33
General Revenue Fund	704.30	816.72	816.72	816.72
Federal Funds	798.24	933.86	957.86	959.86
Other Funds	19.24	21.75	25.75	22.75

¹ Does not include \$3,150,659,900 appropriated in House Bill 14 (2022) introduced January 5, 2022 during the second regular session of the 101st General Assembly and does not include \$278,820,630 recommended in Fiscal Year 2022 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Elementary and Secondary Education supplemental appropriations.

² Does not include \$20,000,000 appropriated in House Bill 20 (2022). See the American Rescue Plan Act section of the Missouri Budget for details regarding the additional Department of Elementary and Secondary Education appropriations.

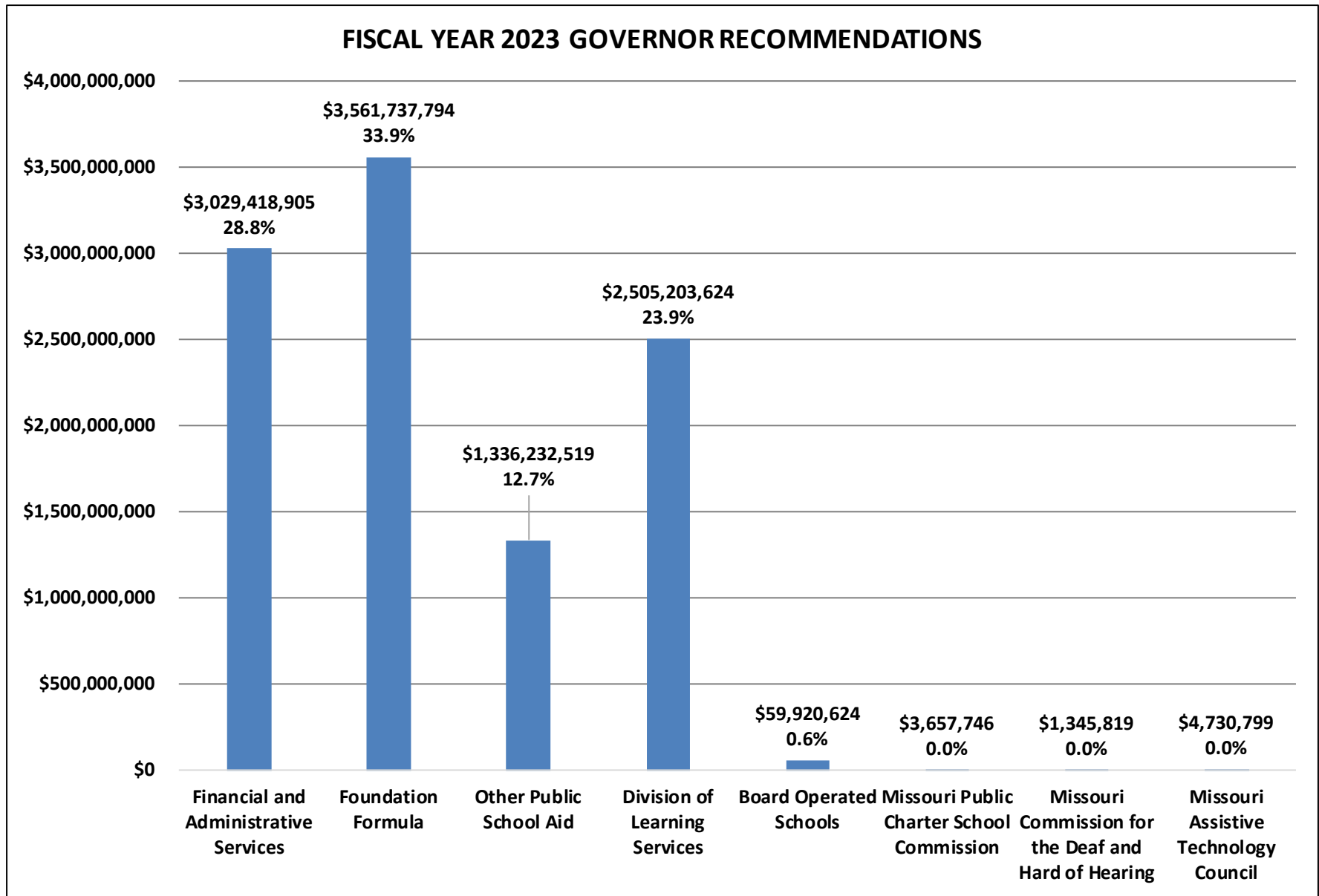
³ Outstanding Schools Trust Fund receives transfers from general revenue.

⁴ State School Moneys Fund receives transfers from General Revenue-County Foreign Insurance Tax, The Fair Share Fund, and revenues from cigarette taxes.

⁵ School District Trust Fund receives revenues generated by a one cent sales tax (Proposition C).

⁶ Classroom Trust Fund receives transfers from the Gaming Proceeds for Education Fund and unclaimed lottery prizes.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION



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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Financial and Administrative Services	\$ 4,218,495	\$ 4,752,699	\$ 5,167,952
School Nutrition Services	204,404,204	321,443,177	340,718,566
School District Bond Program	449,943	492,000	492,000
Federal Grants and Donations	270,374	1,050,000	1,050,193
Early Grade Reading Assessments	371,615	400,000	400,000
Elementary and Secondary School Emergency Relief	311,513,603	627,703,375	2,518,117,296
Governor's Emergency Education Relief and Emergency Assistance to Non-Public Schools	16,863,429	61,059,759	141,679,754
St. Joseph School	0	1,100,000	0
Educator Recruitment and Retention	0	0	21,793,144
TOTAL	\$ 538,091,663	\$ 1,018,001,010	\$ 3,029,418,905
General Revenue Fund	5,656,906	6,937,157	6,097,941
Federal Funds	531,984,814	1,010,571,853	3,001,035,820
Other Funds	449,943	492,000	22,285,144
Total Full-time Equivalent Employees	69.23	76.00	80.00

The Financial and Administrative Services Division provides administrative support for the department. These duties include the distribution of all federal and state funds to local school districts and other agencies and the supervision and administration of the School Food Services Program, School District Bond Program, and the Foundation Program. The division also provides assistance with school administrative and governance issues. Other personnel in this division administer the federally-funded school lunch and breakfast programs. This division also manages the department's internal business operations, such as accounting and procurement, budget, and human resources.

Fiscal Year 2023 Governor's Recommendations

- \$1,957,916,288 federal funds and four staff for distributions to the public schools through the American Rescue Plan Act.
- \$535,263,167 federal funds for distributions to the public schools through the Coronavirus Response and Relief Supplemental Appropriations Act.
- \$68,641,868 federal funds for emergency assistance to the non-public schools through the American Rescue Plan Act.
- \$47,405,306 federal funds for emergency assistance to the non-public schools through the Coronavirus Response and Relief Supplemental Appropriations Act.
- \$21,793,144 Lottery Proceeds Fund for grants to encourage educator recruitment and retention.
- \$19,275,389 federal funds to address supply chain issues within the school nutrition program.
- \$12,132,580 federal funds for distributions of the Governor's Emergency Education Relief through the Coronavirus Response and Relief Supplemental Appropriations Act.
- \$73,886 for development and delivery of process improvement and performance management within the department.
- \$73,125 for pay structure realignment, including \$54,960 general revenue.
- \$267,278 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$113,071 general revenue.
- \$38,998 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$18,867 general revenue.
- (\$564,863,134) core reduction for one-time expenditures, including (\$1,100,000) general revenue.
- (\$86,600,000) federal funds core reduction from the Fiscal Year 2022 appropriation level.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Foundation - Formula	\$ 3,439,432,189	\$ 3,561,737,794	\$ 3,561,737,794
Foundation - Small Schools Program	15,000,000	15,000,000	15,000,000
Foundation - Transportation	93,947,713	113,947,713	113,947,713
Foundation - Early Childhood Special Education	212,969,127	0	0
Foundation - Career Education	50,069,028	50,069,028	50,069,028
Foundation - Early Childhood Development/PAT	21,058,000	0	0
School District Trust Fund	958,400,000	958,400,000	1,153,426,000
Community In Schools	187,814	0	0
School Safety Program	0	2,000,000	0
Public School Improvement	0	2,000,000	0
Virtual Education	44,029	1,089,778	1,089,778
Critical Needs	291,000	300,000	300,000
School Board Training	0	25,000	0
Urban Teaching Program	1,649,000	1,700,000	1,700,000
STEM Awareness Program	150,000	250,000	250,000
Computer Science Education Program	193,600	450,000	450,000
TOTAL	\$ 4,793,391,500	\$ 4,706,969,313	\$ 4,897,970,313
General Revenue Fund	3,262,530,794	3,168,188,171	3,183,663,171
Federal Funds	0	19,500,000	0
Other Funds	1,530,860,706	1,519,281,142	1,714,307,142
Total Full-time Equivalent Employees	0.00	0.00	0.00

A multitude of programs and funding sources are used to ensure all Missouri children receive a quality education. The bulk of state aid is distributed to districts via the foundation formula. The foundation formula distributes state aid to Missouri schools based on a per-student adequacy target. State funds are distributed to school districts based on the adequacy target times the number of students, minus the funding provided through local property taxes collected in 2004 and other taxes. The formula provides additional funding for children struggling with the English language, financial constraints, and special needs. In addition, the formula uses a regional dollar value modifier to address cost of living differences throughout the state.

In addition to the State's General Revenue Fund, revenues from The Fair Share Fund, County Foreign Insurance Tax, Lottery Proceeds Fund, Gaming Proceeds for Education Fund, and the State School Moneys Fund are distributed via the foundation formula.

- The Fair Share Fund revenues are generated from tax receipts from four cents per cigarette pack.
- County Foreign Insurance Tax revenues are generated from the receipts of a two percent, per annum tax levied on the direct premiums of insurance companies not based in Missouri but doing business in Missouri. One-half of the net receipts of the County Foreign Insurance Tax from the previous year are distributed to school districts.
- Lottery Proceeds Fund revenues are generated from Missouri State Lottery revenue.
- Gaming Proceeds for Education Fund revenues are generated from a tax on riverboat gaming adjusted gross receipts, which are distributed to school districts through the Classroom Trust Fund as a component of the foundation formula.
- State School Moneys Fund receives tax receipts from nine cents per cigarette pack.

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

Missouri's Public School Aid includes funding for foundation categorical add-on programs, including Transportation and Career Education.

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

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

Fiscal Year 2023 Governor's Recommendations

- \$195,026,000 School District Trust Fund to distribute additional revenue to school districts.
- \$17,500,000 to continue school transportation costs previously funded by Budget Stabilization Fund.
- (\$21,525,000) core reduction from the Fiscal Year 2022 appropriation level, including (\$2,025,000) general revenue.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Division of Learning Services	\$ 11,979,704	\$ 13,483,165	\$ 14,494,884
Excellence In Education Fund	955,425	3,023,942	3,144,867
Dyslexia Programs	348,053	600,000	600,000
Title I Academic Standards and Assessments	259,082,437	228,588,775	255,588,775
Homeless and Comprehensive School Health	1,187,937	1,500,000	14,322,529
Stephen M. Ferman Memorial for Gifted Education	0	9,027	9,027
Scholars and Fine Arts Academies	0	500,000	500,000
Early Childhood Program	7,760,789	0	0
Career Technology - Maintenance and Repair	0	2,000,000	2,000,000
Performance Based Assessment	13,304,344	21,083,467	21,083,467
Title II Improve Teacher Quality	33,248,541	44,000,000	44,000,000
Title V, Part B - Rural and Low-Income Schools	2,465,683	3,500,000	3,500,000
Title III, Part A - Language Acquisition	4,571,640	5,800,000	5,800,000
Title IV, Part A - Student Support/Academic Enrichment	15,148	21,000,000	21,000,000
Federal Refugees	259,294	300,000	500,000
Character Education Initiatives	0	160,000	160,000
School Turnaround Act	0	975,000	975,000
Teacher of the Year	382	40,000	40,000
Tutoring & Education Enrichment	0	50,000	0
Seclusion and Restraint Incident Reporting	0	0	5,000
Office of Childhood			
Early Childhood Special Education	0	273,380,352	279,633,620
Parents As Teachers	0	23,118,975	23,317,175
Home Visiting	0	11,345,500	18,413,992
Early Child Comprehensive System	0	0	255,600
Early Childhood Coordination	0	12,017,913	17,319,713
First Steps	0	60,312,710	64,018,933
School Age Afterschool Program	0	21,927,278	21,927,278
Community and Public Health Program	0	4,551,508	0
Child Care Quality Initiatives	0	652,074	47,114,705
Child Care Improvement Program	0	436,675	0
Child Care Subsidy	0	442,370,940	1,093,744,154
Office of Childhood Administration	0	7,070,953	11,177,996
Vocational Rehabilitation	106,242,998	134,594,853	136,824,646
Career Education	51,606,244	38,109,023	38,109,023
Special Education	373,937,343	309,433,656	355,974,864
Missouri Healthy Schools	475,533	283,148	687,313
Missouri Project AWARE	0	0	1,706,933
Comprehensive Literacy Development	0	4,299,130	4,299,130
Reading Literacy STL	0	2,500,000	2,500,000
Early Literacy Program	0	455,000	455,000
TOTAL	\$ 867,441,495	\$ 1,693,473,064	\$ 2,505,203,624
General Revenue Fund	137,784,239	387,167,424	391,593,177
Federal Funds	695,270,735	1,220,493,320	2,019,177,202
Other Funds	34,386,521	85,812,320	94,433,245
Total Full-time Equivalent Employees	843.74	1,009.01	1,032.01

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

DIVISION OF LEARNING SERVICES

Quality Schools – The Office of Quality Schools is responsible for the oversight of the Missouri School Improvement Program (MSIP), the accreditation/accountability system for public school districts. This office administers a wide range of state and federally funded programs that assist local schools (Title I, Title III, and other federal programs), charter and other innovative schools, as well as developing a statewide system of support for schools, communities, and families. Schools are also provided assistance on federal and state-developed improvement initiatives which are coordinated with other state and regional services. This office is also responsible for the oversight of the department’s efforts to expand and to improve early and extended learning opportunities for children, and provides support for teachers, programs, parents, and families.

College and Career Readiness – The Office of College and Career Readiness provides technical assistance to local school personnel in the adoption and implementation of the state’s performance standards and curriculum development for all content areas. This office assists comprehensive high schools, area career centers, and post-secondary institutions with the approval and monitoring of the Carl D. Perkins Career and Technical Education Act programming. This office is also responsible for the development and oversight of the Missouri Assessment Program (MAP), as well as the administration of the National Assessment of Educational Progress (NAEP).

Special Education – The Office of Special Education administers state and federal funds to support services for students and adults with disabilities. The office works with local school districts in developing and improving special education services for students age 3 to 21 with disabilities. Financial and technical support for all approved sheltered workshops in the state is provided through this office. Sheltered workshops provide employment for adults with disabilities. This office also oversees the operation of three school systems administered by the State Board of Education. These are the Missouri School for the Blind, the Missouri School for the Deaf, and the Missouri Schools for the Severely Disabled. Through their outreach programs and consulting services, the schools assist local school personnel and families throughout the state in meeting the needs of children with disabilities.

Childhood – The Office of Childhood administers state and federal funds to support services that are essential to ensure Missouri’s children are safe, healthy, and ready to learn. The office was created in Fiscal Year 2022 to unify childhood programs that were previously fragmented across various state agencies. This office administers home visiting programs, including the Parents as Teachers Program, providing family personal visits, group connections, developmental screenings, and a resource network. Home visiting programs and child care licensing transferred from the Department of Health and Senior Services to this office. Home visiting programs and the purchase of child care programs were transferred from the Department of Social Services to this office. This office also administers the Missouri First Steps Program, providing early intervention services for infants and toddlers with disabilities and their families. The office works with local school districts in developing and improving early childhood special education services to preschool children with disabilities. This office is responsible for licensing child care providers, and is responsible for providing child care subsidies to low-income families with children to assist with the purchase of child care payments.

Educator Quality – The Office of Educator Quality is responsible for approving public and private educator preparation programs. This office issues certificates (licenses) to all professional personnel who work in Missouri’s schools, as well as assists with the review of certificate-holders who are charged with misconduct. This office is responsible for the implementation of teacher, principal, and administrator standards, as well as the implementation of Missouri’s Educator Evaluation System.

Adult Learning and Rehabilitation Services – The Office of Adult Learning and Rehabilitation Services administers statewide adult education services, including adult education and literacy, the high school equivalency-testing program (HiSET), and veterans’ education. The office provides specialized services to adult citizens with disabilities to help them achieve employment and independence. Offices are maintained across the state to provide convenient services to clients. Office personnel provide individualized counseling, training, and other services to help clients achieve gainful employment or independent living. This office currently administers Independent Living Center programs across the state. These centers provide counseling, advocacy, personal care, and training in independent living skills for adults with disabilities. The Disability Determinations Program is part of this office and operates under regulations of the Social Security Administration. Located in offices across the state, Disability Determinations Program personnel adjudicate claims from Missouri residents seeking federal disability benefits.

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

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

Fiscal Year 2023 Governor's Recommendations

- \$721,272,944 federal funds for child care programs through the American Rescue Plan Act.
- \$49,794,476 federal funds for distributions to the Special Education Program under the American Rescue Plan Act IDEA Part B grants.
- \$27,000,000 federal funds for the Title I program to provide all children a fair, equitable, and high-quality education and to close educational achievement gaps.
- \$12,822,529 federal funds for emergency services to homeless children and youth through the American Rescue Plan Act.
- \$8,500,000 Part C Early Intervention fund for First Steps Medicaid reimbursement.
- \$6,000,000 federal funds for early childhood preschool development grants.
- \$3,706,223 federal funds for the First Steps Program through the American Rescue Plan Act.
- \$3,000,000 for early childhood special education.
- \$2,516,984 federal funds for providing home visiting services.
- \$2,648,866 and ten staff for administration of the Office of Childhood, including \$970,000 general revenue.
- \$1,758,221 federal funds and one staff for Missouri Project AWARE to address mental health needs.
- \$870,000 federal funds and ten staff to assist child care facilities with laws, regulations, and safety guidelines.
- \$435,675 for pay structure realignment, including \$119,718 general revenue.
- \$401,344 federal funds and one staff for the Missouri Healthy Schools program to disseminate the Centers for Disease Control's COVID-19 guidance to schools.
- \$255,600 federal funds for the early childhood comprehensive system.
- \$200,000 federal funds for a program to assist displaced persons.
- \$40,248 Excellence in Education Fund and one staff to process substitute teacher certification applications.
- \$6,792 to address the change in the Medicaid federal participation percentage.
- \$5,000 for seclusion and restraint incident collection and reporting as required by HB 432 (2021).
- \$2,940,425 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$321,817 general revenue.
- \$485,799 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$52,426 general revenue.
- (\$32,930,566) core reduction from the Fiscal Year 2022 appropriation level, including (\$50,000) general revenue.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Board Operated Schools	\$ 46,947,087	\$ 55,579,120	\$ 58,171,124
School for Deaf Trust Fund	500	49,500	49,500
School for Blind Trust Fund	771,779	1,500,000	1,500,000
Handicapped Children's Trust Fund	564	200,000	200,000
TOTAL	\$ 47,719,930	\$ 57,328,620	\$ 59,920,624
General Revenue Fund	44,272,451	45,928,928	48,468,057
Federal Funds	1,750,636	7,773,837	7,826,712
Other Funds	1,696,843	3,625,855	3,625,855
Total Full-time Equivalent Employees	591.82	667.92	667.92

The State Board of Education operates two residential facilities, the Missouri School for the Blind in St. Louis and the Missouri School for the Deaf in Fulton, and day-school facilities – the Missouri Schools for the Severely Disabled located throughout the state. The Department of Elementary and Secondary Education oversees the distribution of state, federal, and private donations to these institutions.

- The Missouri School for the Blind offers elementary and secondary education in a residential school environment for blind or visually impaired students from ages 5 to 21 years.
- The Missouri School for the Deaf provides elementary and secondary education in a residential school environment for deaf- or hearing-impaired students from ages 5 to 21 years.
- For students too severely disabled to be served effectively by local public schools, the department operates 34 state schools and contracts with private non-profit agencies to provide educational services for children the state schools cannot practically serve. These schools offer day programs in basic and prevocational training with the ultimate goal of assisting students in functioning semi-independently in their homes and communities.

In addition to providing direct services to eligible students, these school systems, through their outreach programs and consulting services, assist local school personnel and families throughout the state in meeting the needs of children with disabilities.

Fiscal Year 2023 Governor’s Recommendations

- \$47,470 for pay structure realignment.
- \$2,261,975 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$2,216,691 general revenue
- \$282,559 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$274,968 general revenue.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Missouri Charter Public School Commission			
TOTAL	\$ 926,040	\$ 3,586,666	\$ 3,657,746
Federal Funds	0	500,000	500,000
Other Funds	926,040	3,086,666	3,157,746
Total Full-time Equivalent Employees	2.08	3.00	4.00

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

Fiscal Year 2023 Governor’s Recommendations

- \$2,000,000 Charter Public School Revolving Fund increase due to a fund switch from the Charter Public School Trust Fund.
- \$50,000 Charter Public School Revolving Fund and one staff for charter school oversight.
- \$18,306 Charter Public School Revolving Fund for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$2,774 Charter Public School Revolving Fund for the remaining pay periods of the Fiscal Year 2022 approved pay plan.
- (\$2,000,000) Charter Public School Trust Fund core reduction from the Fiscal Year 2022 appropriation level.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Missouri Commission for the Deaf and Hard of Hearing			
TOTAL	\$ 701,841	\$ 1,282,769	\$ 1,345,819
General Revenue Fund	698,772	877,101	937,806
Other Funds	3,069	405,668	408,013
Total Full-time Equivalent Employees	6.49	7.00	7.00

The Missouri Commission for the Deaf and Hard of Hearing and the Board for Certification of Interpreters are assigned to the Department of Elementary and Secondary Education for budgetary purposes. Established in 1988, the commission advocates public policies, regulations, and programs to improve the quality and coordination of existing services for deaf persons and promotes new services when necessary. The commission promotes deaf awareness for the general public and for state agencies; develops and maintains quality interpreting services; maintains a website and information/referral network regarding services for deaf and hard of hearing people; and provides liaison efforts with elementary and secondary schools, colleges/universities, hospitals, prisons, Centers for Independent Living, and others. The commission also maintains a census of the deaf and hard of hearing population of Missouri.

Fiscal Year 2023 Governor’s Recommendations

- \$32,000 for Board for Evaluations of Interpreters exams.
- \$5,766 for pay structure realignment.
- \$21,505 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$19,515 general revenue.
- \$3,779 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$3,424 general revenue.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Missouri Assistive Technology Council			
TOTAL	\$ 2,761,071	\$ 4,381,645	\$ 4,730,799
General Revenue Fund	0	0	312,500
Federal Funds	557,485	790,264	804,918
Other Funds	2,203,586	3,591,381	3,613,381
Total Full-time Equivalent Employees	8.42	9.40	8.40

The Missouri Assistive Technology Council is assigned to the Department of Elementary and Secondary Education for budgetary purposes. The council, established in 1993, supports increased access to assistive technology for Missourians of all ages with all types of disabilities. The council provides adaptive telecommunication devices and computer adaptations, short-term loans of a full range of assistive technology, used equipment exchange, and low-interest loans for the purchase of assistive technology and home modifications.

Fiscal Year 2023 Governor’s Recommendations

- \$312,500 to increase access to assistive technology.
- \$1,856 Deaf Relay Service and Equipment Distribution Program Fund for pay structure realignment.
- \$29,695 federal and other funds for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$5,103 federal and other funds for the remaining pay periods of the Fiscal Year 2022 approved pay plan.
- (One) staff core reduction from the Fiscal Year 2022 appropriation level.